

CITY OF ARCADIA

Capital Improvement and Equipment Plan

2017-2022

CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2017-2022

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FIVE-YEAR EQUIPMENT ACQUISITION PLAN

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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	161 MEASURE R	Other Funding Source	
3	Annual Slurry Seal Program	Public Works	750,000	-	-	-	-	-	-	-	
5	Annual Meter Replacement Program	Public Works	-	-	-	-	350,000	-	-	-	
7	Annual Replacement of HVAC Rooftop Units	Public Works	60,000	-	-	-	-	-	-	-	
9	Annual Sewer CCTV Inspection	Public Works	-	-	-	50,000	-	-	-	-	
11	Public Works Facility Improvements	Public Works	5,000	-	-	7,500	12,500	-	-	-	
13	Community Center Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-	
15	Replace Baldwin Boosters and Motor Control Center	Public Works	-	-	-	-	200,000	-	-	-	
17	Median Turf Reduction Program - Phase 2	Public Works	921,000	-	-	-	614,000	-	-	-	
19	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
21	Library Facility Improvements	Public Works	60,000	-	-	-	-	-	-	-	
23	Police Department Facility Improvements	Public Works	55,000	-	-	-	-	-	-	-	
25	SCADA System Upgrades	Public Works	-	-	-	10,000	30,000	-	-	-	
27	Valve Replacement Program	Public Works	-	-	-	-	195,000	-	-	-	
29	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	20,000	-	-	-	-	-	-	-	
31	Huntington/Campus Sewer Capacity Improvement	Public Works	-	-	-	455,000	-	-	-	-	
33	Zone 2 and 3 Well Siting Study	Public Works	-	-	-	-	35,000	-	-	-	
35	Rehabilitate Existing Zone 3 Pressure Reducing Valve	Public Works	-	-	-	-	150,000	-	-	-	
37	Pavement Rehabilitation Program	Public Works	920,000	-	-	-	-	-	610,000	-	
39	Tennis Court Resurfacing Project	Public Works	50,000	-	-	-	-	-	-	-	
41	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	29,700	69,300	-	-	-	
43	Purchase and Install Emergency Generator at Live Oak Well	Public Works	-	-	-	-	250,000	-	-	-	
45	City Hall Facility Improvements	Public Works	5,000	-	-	-	-	-	-	-	
47	Installation of Canopy over the PD Fueling Island	Public Works	115,000	-	-	-	-	-	-	-	
49	Fire Station 106 HVAC Relocation- Design & Zone Replacement	Public Works	50,000	-	-	-	-	-	-	-	
51	Installation of new Hvac Equipment and Zone Control	Public Works	50,000	-	-	-	-	-	-	-	
53	Fire Station 105 Roof Restoration Project	Public Works	300,000	-	-	-	-	-	-	-	
55	Par 3 Facility Improvements	Public Works	-	-	-	-	-	-	-	50,000	Par 3 Golf Course CIP Fund

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	161 MEASURE R	Other Funding Source	
57	Chapman Well 7 Blending Project	Public Works	-	-	-	-	225,000	-	-	-	
59	Colorado Blvd Sidewalk Gap Closure	Development	-	150,000	-	-	-	-	-	-	
61	Sidewalk Accessibility/ ADA Ramp project	Development	-	-	-	-	-	-	-	50,000	TDA – Article 3 funding
63	Miscellaneous Traffic Signal Improvements	Development	50,000	-	-	-	-	100,000	-	-	
65	Arterial Rehabilitation Program - Huntington Dr from Santa Clara St to Fifth Ave	Development	500,000	-	800,000	-	-	700,000	-	-	
67	Bicycle Facility Improvements	Development	-	-	-	-	-	-	407,000	950,000	Metro Active Transportation Program/Measure R
69	Sunset Blvd at Fairview Ave Traffic Signalization project	Development	-	-	-	-	-	450,000	-	-	
71	Council Chamber Restroom Renovation	Development	150,000	-	-	-	-	-	-	-	
73	City Facilities ADA Improvements	Development	-	-	-	-	-	-	-	225,000	CDBG
75	Gold Line Station Pedestrian Linkage Improvements	Development	-	-	-	-	-	-	-	230,000	Gold Line Reserve
77	City Council Chambers Media Room Upgrade	City Manager	-	-	-	-	-	-	-	200,000	PEG Funds
79	Fire Station Maintenance Program	Fire	19,000	-	-	-	-	-	-	-	
81	Community Center Landscaping	Recreation	25,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2017-18			\$11,770,000	\$ 4,165,000	\$ 150,000	\$ 800,000	\$ 552,200	\$ 2,130,800	\$ 1,250,000	\$ 1,017,000	\$ 1,705,000

**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

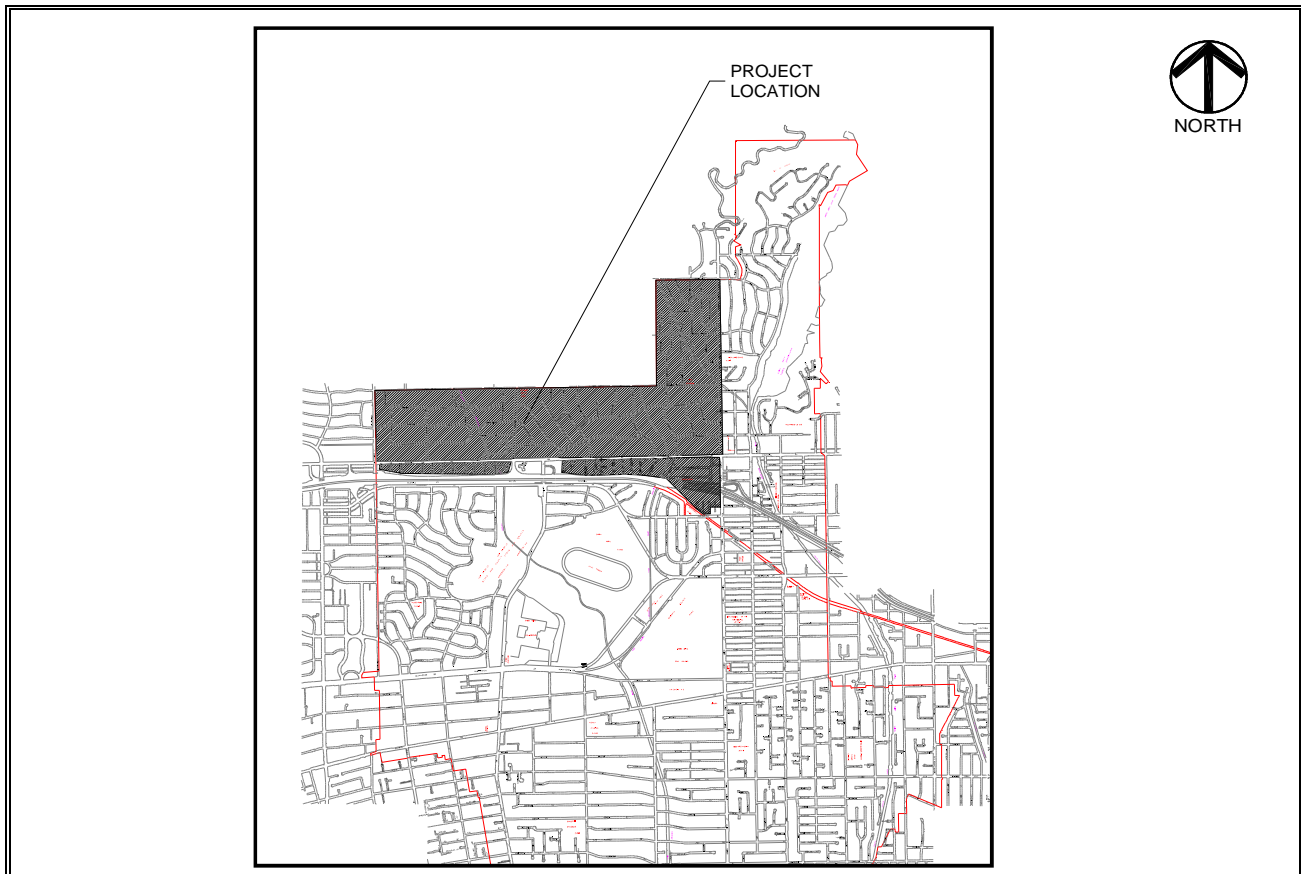
ESTIMATED TOTAL COST \$ 3,355,000

Multi-year Funding Cycle																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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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, minor deep patch repairs, asphalt edge grinding at various locations, crack sealing, slurry sealing, and restriping and painting of pavement markings. Slurry sealing reduces the deterioration of the street pavement, improves skid-resistance, and improves the aesthetic quality of neighborhoods.

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	705,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital **\$ 750,000**

Funding:

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

Total Capital **\$ 750,000**

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: John Corona

ESTIMATED TOTAL COST \$ 1,050,000



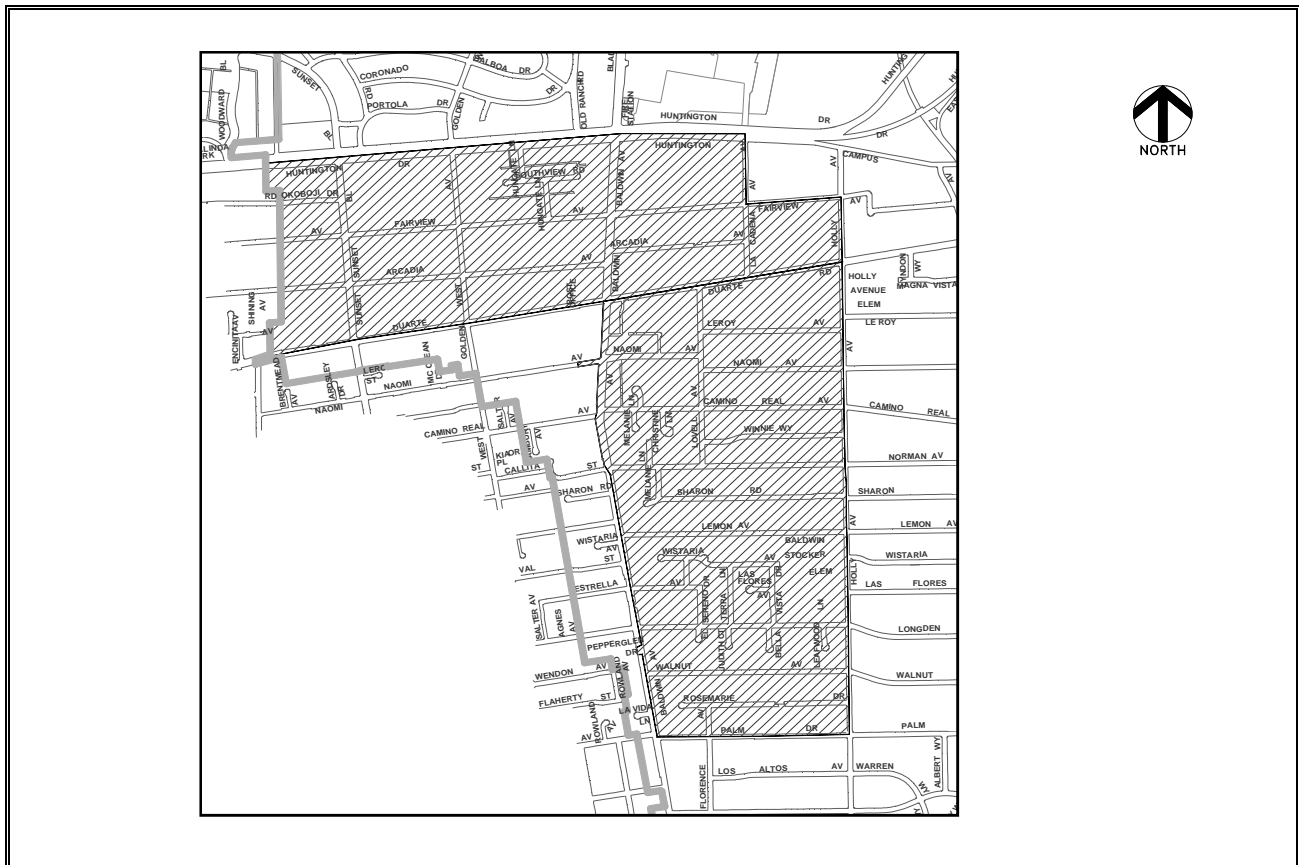
Multi-year Funding Cycle

	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	
	\$	350,000	\$	350,000	\$	350,000	\$	-	\$	-	\$	-	\$ 1,050,000
S O U R C E	W	\$ 350,000	W	\$ 350,000	W	\$ 350,000	W	\$ -	W	\$ -	W	\$ -	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 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 Meter Reading Route Nos. 43, 44, and 45 (boundaries of Sunset to Holly and Huntington to Palm) that have reached their useful life with smart meters that are able to be read via radio frequency. The City crews will perform installation of these meters.

IV. IMPROVEMENT JUSTIFICATION

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

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

The Annual Meter Replacement Program was expected to be completed by FY2018-2019. However, there has been a large demand for water meter audits due to the conservation efforts by Arcadia residents. This has led to an increase in data log requests as well as adjustments to the geographic order of the meter rotation program. As City staff accommodates these requests, there is now a need to extend the program for an additional year to complete. At the time of completion the focus will change to a meter maintenance program.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase Water Meters

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	350,000
Transportation Impact	TI	\$	-
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: Annual Replacement of HVAC Rooftop Units

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 280,000

Multi-year Funding Cycle

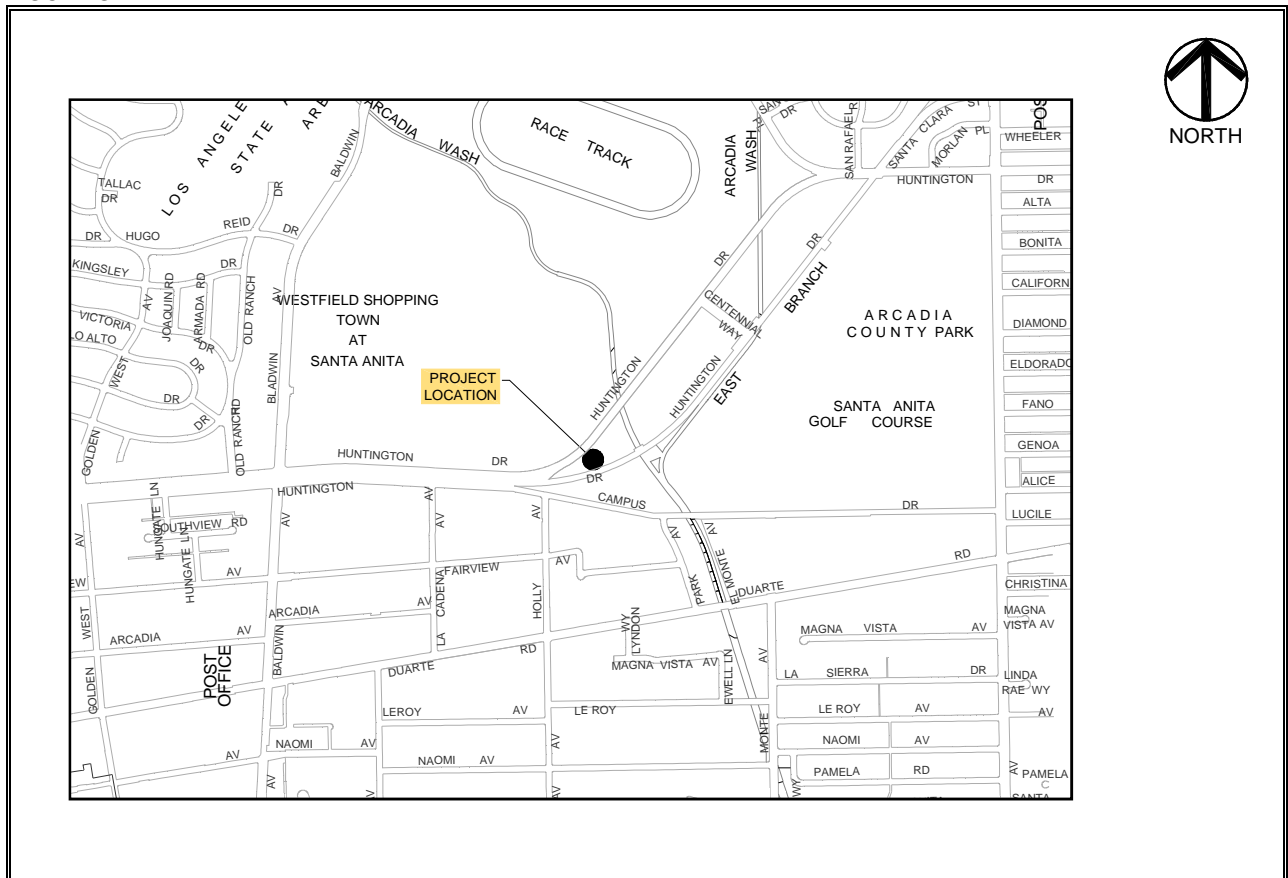
	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	Estimated Total
	\$ 60,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 280,000
SOURCE	CO \$ 60,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000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

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

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace one ten 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 to replace aging HVAC units 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 results in savings in electrical usage and replacement 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 \$ 250,000



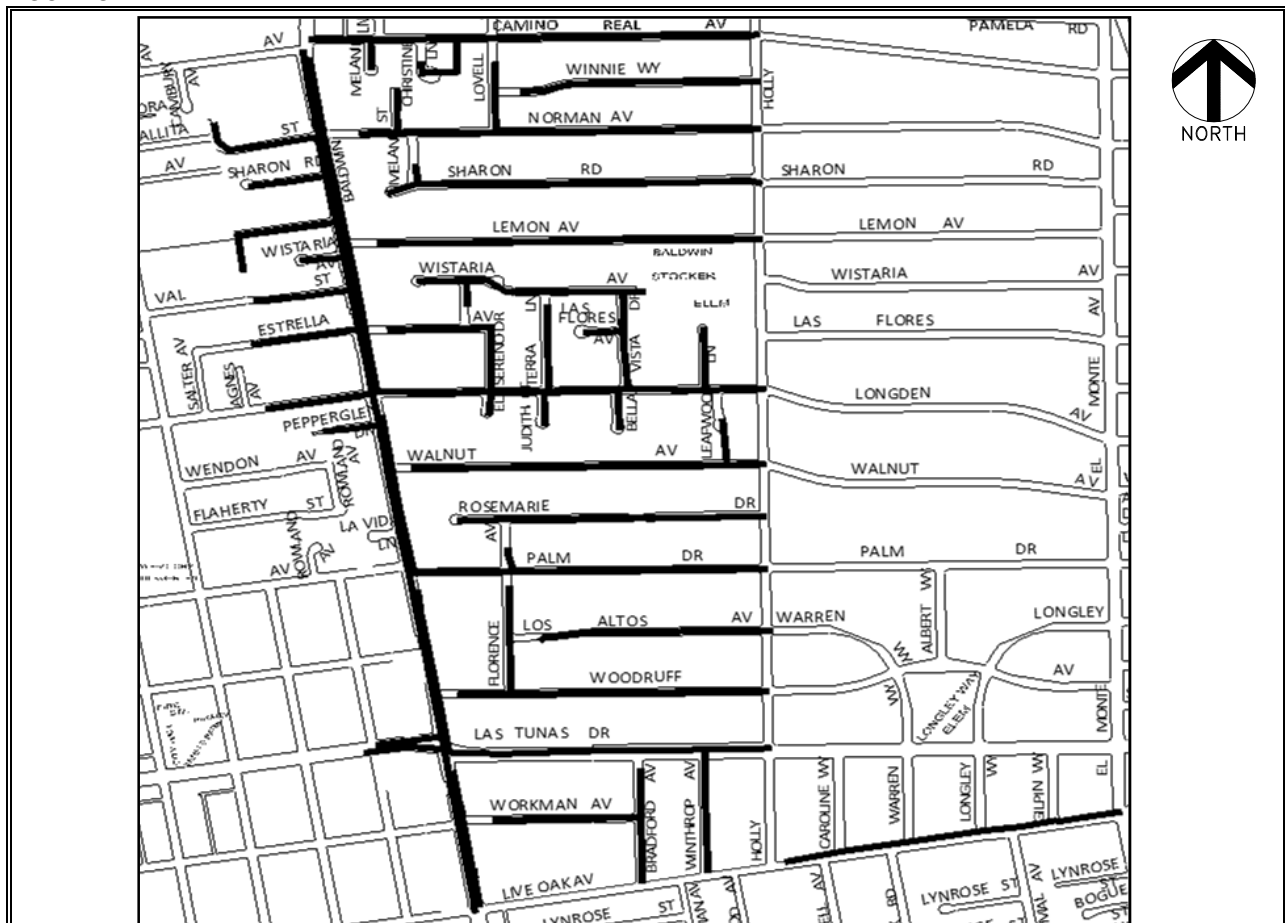
Multi-year Funding Cycle

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

It is necessary to provide positive and reliable information regarding the status of the City's sanitary sewer collection system to decrease the possibility of sewer overflows. In May 2006, the State Water Resources Control Board (SWRCB) adopted the Waste Discharge Requirement (WDR) Program for all publicly owned sanitary sewer collection systems in California with more than one mile of sewer pipeline. Under this program, the City is required to prepare and implement a Sewer System Maintenance Program (SSMP). It identifies routine preventive operation and maintenance activities, including a system for scheduling regular maintenance and cleaning of the sanitary sewer system with more frequent cleaning and maintenance targeted at known problem areas. Additionally, the program requires visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes. In addition to providing a record of the condition of the sewer mains and evidence of the cleaning and maintenance that is performed as a part of the SSMP, the information collected through CCTV inspections is used to evaluate current cleaning operations, recommend improvements, and prepare projects to repair broken pipe sections.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 50,000**

Funding:

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

Total Capital **\$ 50,000**

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 \$ 125,000

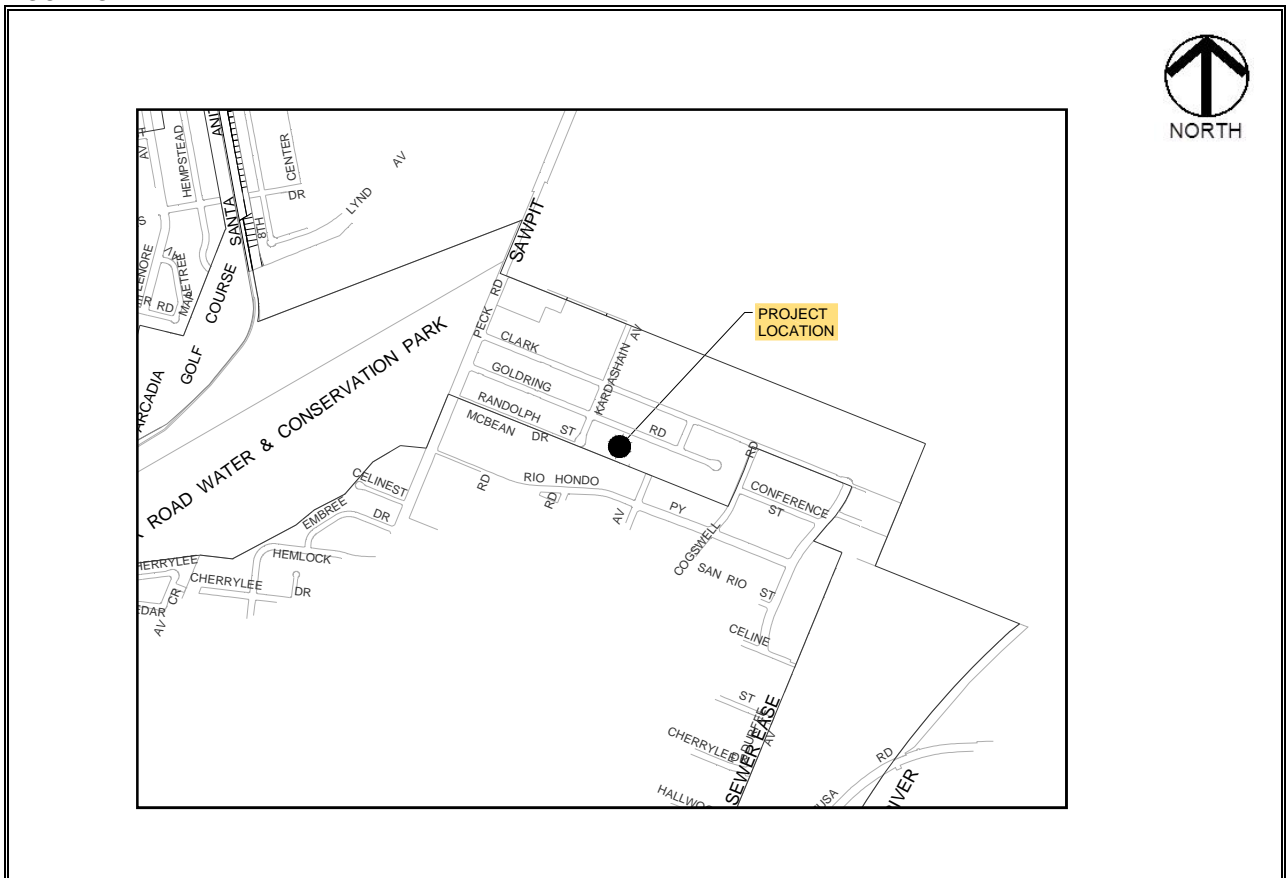
Multi-year Funding Cycle

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	Estimated Total
	\$ 25,000		\$ 55,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 125,000
S O U R C E	CO \$ 5,000	CO \$ 11,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 25,000					
	W \$ 12,500	W \$ 27,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 62,500					
	S \$ 7,500	S \$ 16,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 37,500					
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)

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 and new stainless steel sink and faucet will be installed. The existing Formica cabinets will be sealed and color glazed to match the quartz.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 25,000

Funding:

Capital Outlay	CO	\$	5,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	7,500
Water	W	\$	12,500
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

ESTIMATED
TOTAL COST \$ 170,000



Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total				
		\$ 30,000		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000		\$ 170,000				
S O U R C E	CO	\$	30,000	CO	\$	35,000	CO	\$	35,000	CO	\$	35,000	CO	\$	35,000	CO	\$	170,000
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees

☒

Contract Services

☒

CAPITAL REQUEST:

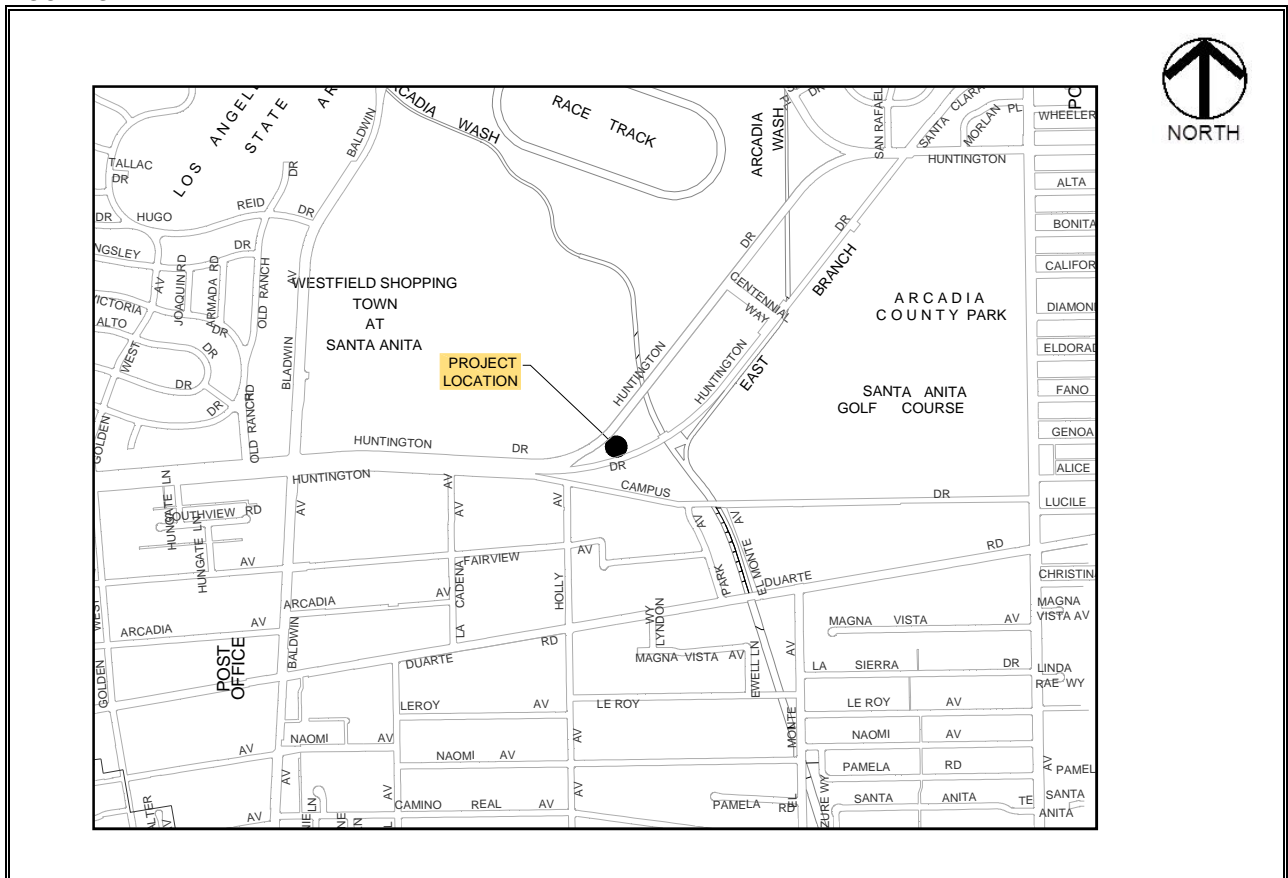
☒

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace warming table(\$5,000)
2. Replace the exterior hvac ducting over the north and south restrooms (\$25,000)

IV. IMPROVEMENT JUSTIFICATION

1. The Community Center is 25 years old and the Master Plan has recommended replacement of the items in the upcoming years.
2. The existing galvanized hvac ducting that is over both restrooms located on the mechanical wells of the roof has deteriorated to a point that there are holes in the lines allowing rain water into the ceilings. Over the years staff had patched the seams and holes that they could locate, but the integrity of the steel is completely compromised. New ducting with water tight sealant will be installed preventing future leaks into the building.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 30,000

Funding:

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

Total Capital \$ 30,000

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



I. PROJECT TITLE: Replace Baldwin Boosters and Motor Control Center

LOCATION: Baldwin Booster Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

**ESTIMATED
TOTAL COST** \$ 200,000

Multi-year Funding Cycle

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

LABOR SOURCE: City Employees

☒

Contract Services

☒

CAPITAL REQUEST:

Previously Programmed Project FY

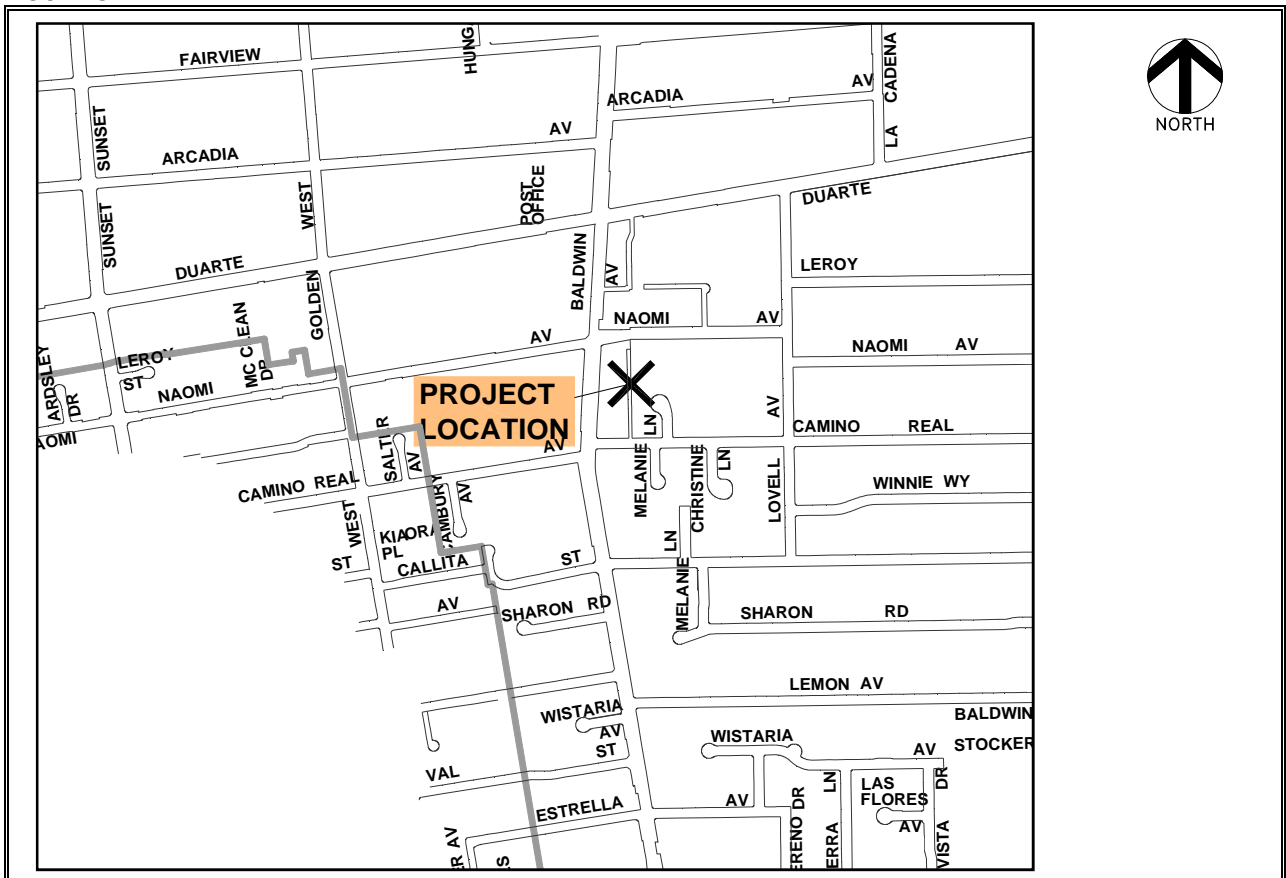
2016

On-Going Project

☒

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace the Booster Pumps at Baldwin Booster Station. The project also includes the replacement of the existing motor control center.

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	15,000
Construction	\$	175,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Total Capital **\$ 200,000**

Funding:

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

Total Capital **\$ 200,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Median Turf Reduction Program - Phase 2

LOCATION: Huntington Dr from Baldwin to Holly, Santa Anita from 210 Fwy to Grandview

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 3,031,000

Multi-year Funding Cycle

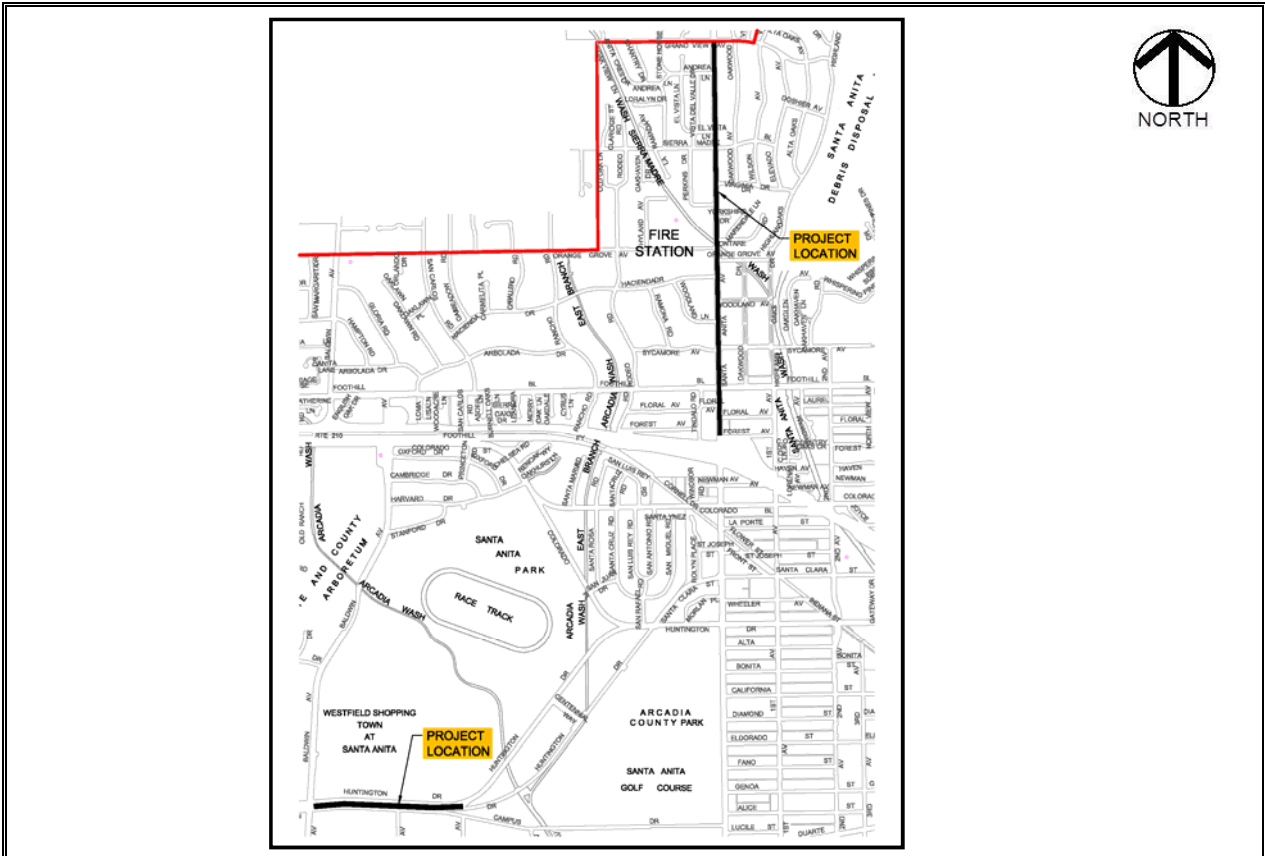
	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	Estimated Total
	\$ 1,535,000		\$ 1,496,000		\$ -		\$ -				\$ 3,031,000
S											
O											
C											
R											
E											
	CO	\$ 921,000	CO	\$ 897,600	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 1,818,600
	W	\$ 614,000	W	\$ 598,400	W	\$ -	W	\$ -	W	\$ -	W \$ 1,212,400
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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



III. IMPROVEMENT DESCRIPTION

1. Remove existing turf at the Huntington Dr. medians between Baldwin Ave. and Holly Ave. and the Santa Anita Ave. medians between the 210 Freeway and Grand View Ave. Replace turf with drought tolerant plants, mulch, decomposed granite, and river rock infiltration streams.
2. Remove existing sprinkler heads and install drip irrigation to plant areas.

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. and on Santa Anita Ave. 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	\$	61,000
Construction	\$	1,320,000
Inspection & Contingencies	\$	154,000
Other (please describe):	\$	-

Total Capital

\$ 1,535,000

Funding:

Capital Outlay	CO	\$	921,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	614,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,535,000

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

I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Encino Avenue and Magna Vista

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

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		
	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 150,000
SOURCE	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO \$ 150,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees

Contract Services

X

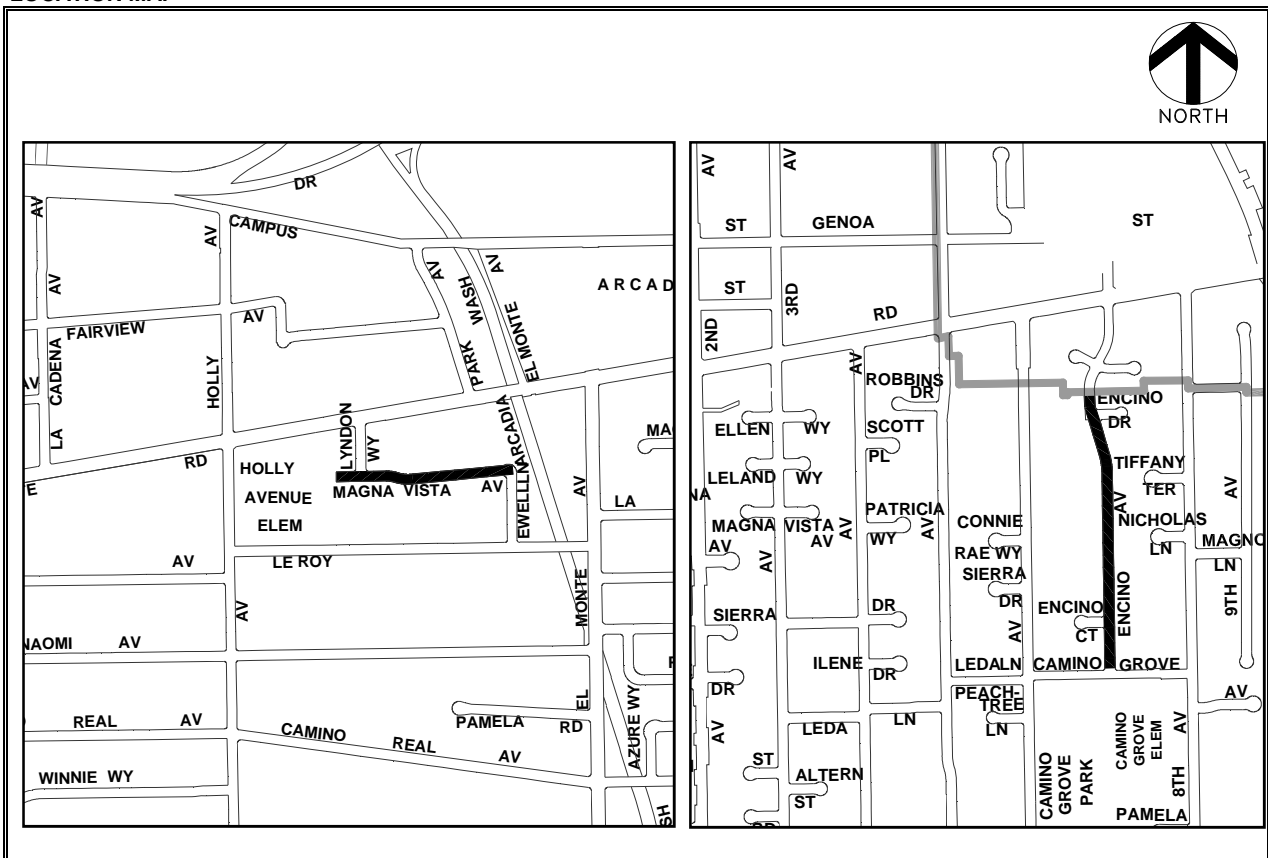
CAPITAL REQUEST:

Previously Programmed Project FY

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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: Library Facility Improvements

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey
First and Last Name

**ESTIMATED
TOTAL COST** \$ 180,000



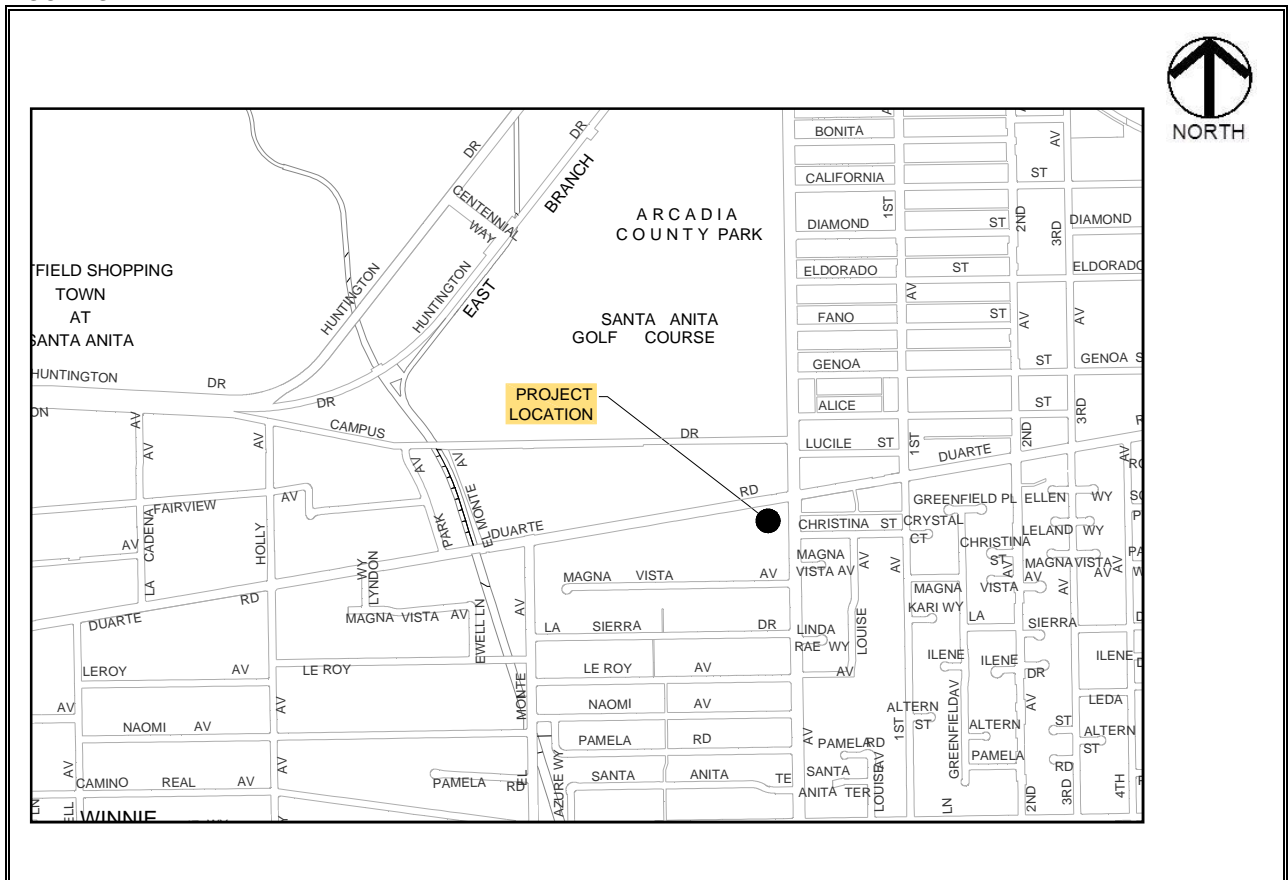
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total				
		\$ 60,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 180,000				
S O U R C E	CO	\$	60,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	180,000
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
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 carpet in the Imagination Theater, study rooms, and circulation desk (\$35,000)

IV. IMPROVEMENT JUSTIFICATION

1. The walls in the Fiction 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 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 Public area carpeting was replaced as part of the FY2016-17 CIP. The carpet in the study rooms, Circulation desk, and Imagination Theater will be replaced in FY2017-18. This will complete the installation of all floor covering for the open and public areas of the Library.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 60,000

Funding:

Capital Outlay	CO	\$	60,000
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

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 105,000

First and Last Name



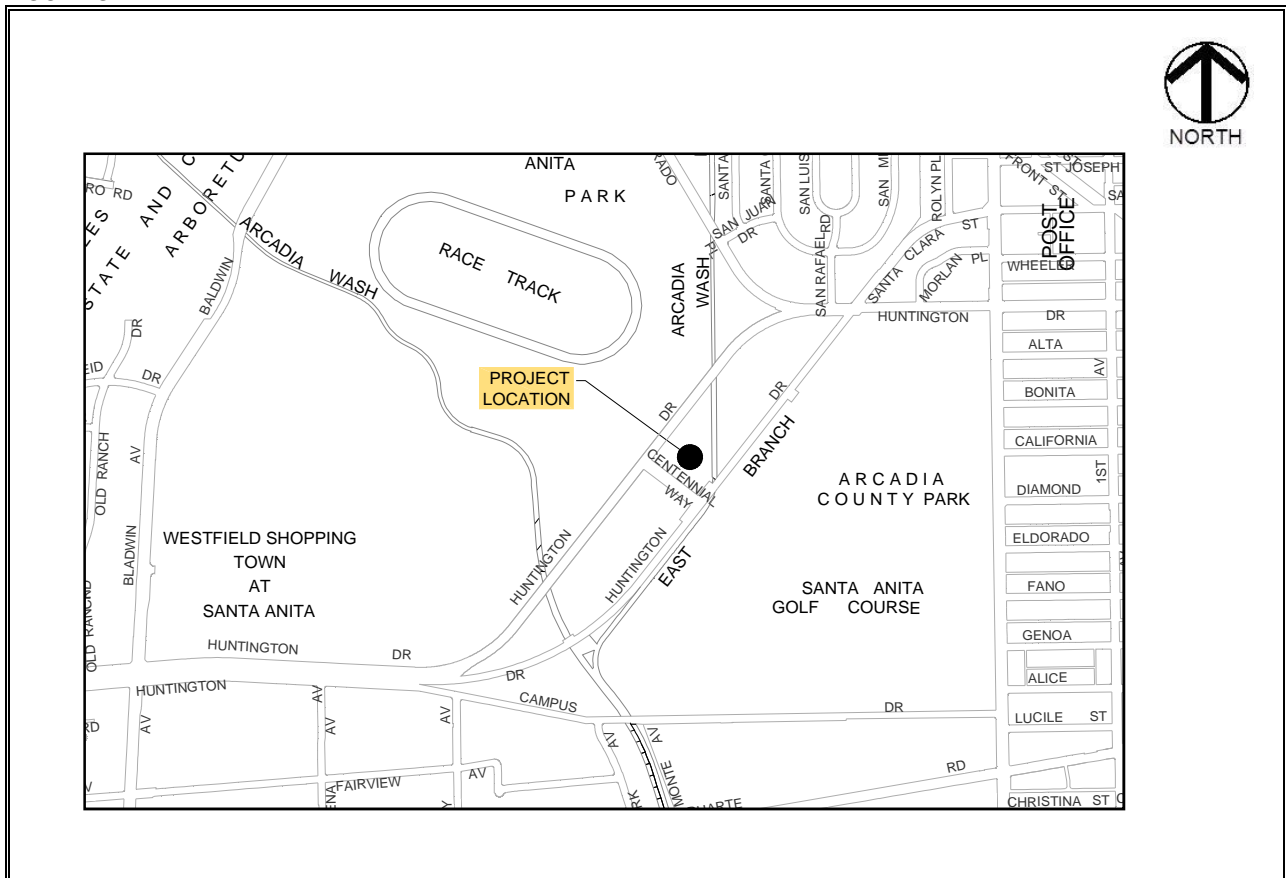
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total				
		\$ 55,000		\$ 15,000		\$ 15,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 105,000				
S O U R C E	CO	\$	55,000	CO	\$	15,000	CO	\$	15,000	CO	\$	10,000	CO	\$	10,000	CO	\$	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

1. Interior and exterior painting (\$10,000)
2. Replace lighting bollards to LED (\$5,000)
3. Install new carpet tiles in the Detective area located on the second floor of the Police Station (\$40,000)

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.
3. The existing carpet tiles are the original carpet tiles installed and have never been replaced. They are worn and stained. New high grade commercial carpet tiles will be installed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 55,000

Funding:

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

Total Capital \$ 55,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Live Oak Well and Canyon Booster Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED
TOTAL COST \$ 200,000



Multi-year Funding Cycle

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	Estimated Total
	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
S O U R C E	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W \$ 150,000
	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S \$ 50,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

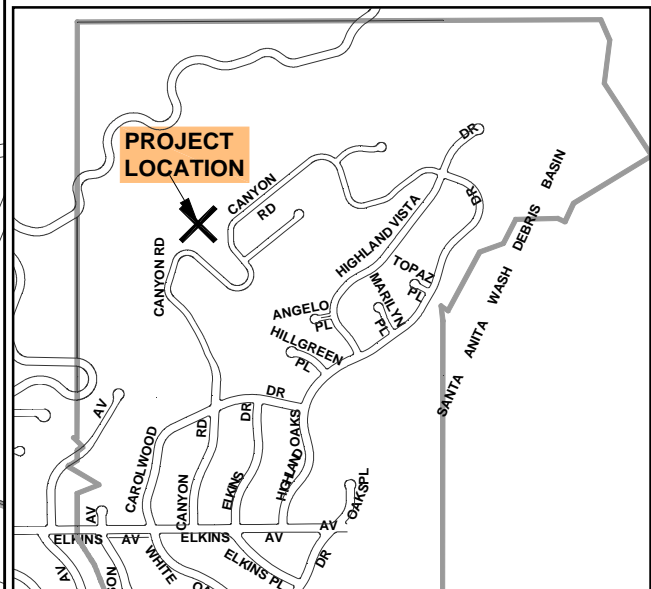
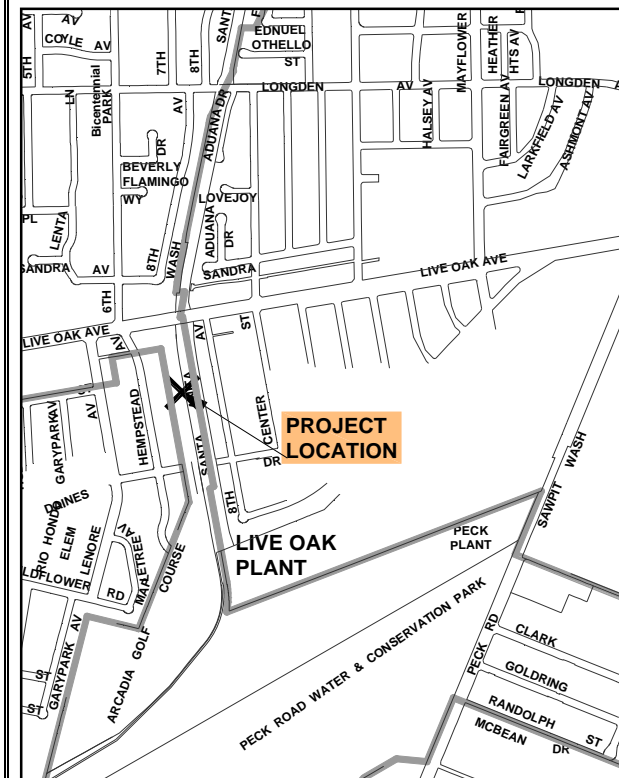
X

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 Live Oak Well and Canyon Booster Station. (\$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 reliable and efficient operation of the City's water system. Due to antiquated electronic components, it is necessary to upgrade specific portions of the SCADA system which includes battery back-up systems, software, and hardware components. These system updates are necessary to maintain dependable water production and distribution to the citizens of Arcadia.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital \$ 40,000

Total Capital \$ 40,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Valve Replacement Program

PUBLIC WORKS SERV

LOCATION: Santa Anita Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED
TOTAL COST \$ 580,000

First and Last Name



Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	195,000	\$	225,000	\$	160,000	\$	-	\$	-	\$	-	\$ 580,000
S O U R C E	W	\$ 195,000	W	\$ 225,000	W	\$ 160,000	W	\$ -	W	\$ -	W	\$ -	W \$ 580,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

X

Contract Services

X

CAPITAL REQUEST:

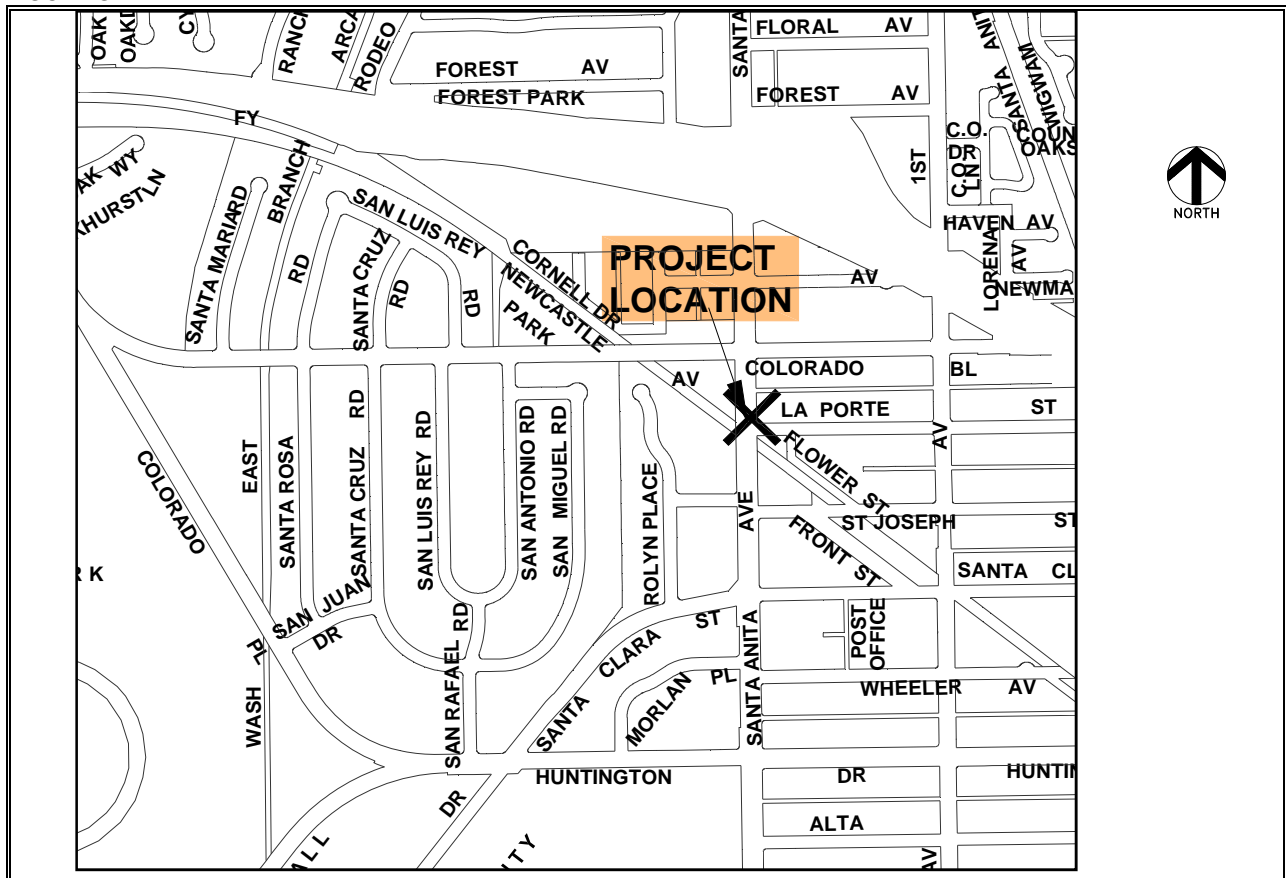
X

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system 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.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	15,000
Construction	\$	160,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Total Capital **\$ 195,000**

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	195,000
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 195,000**

**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** \$ 70,000

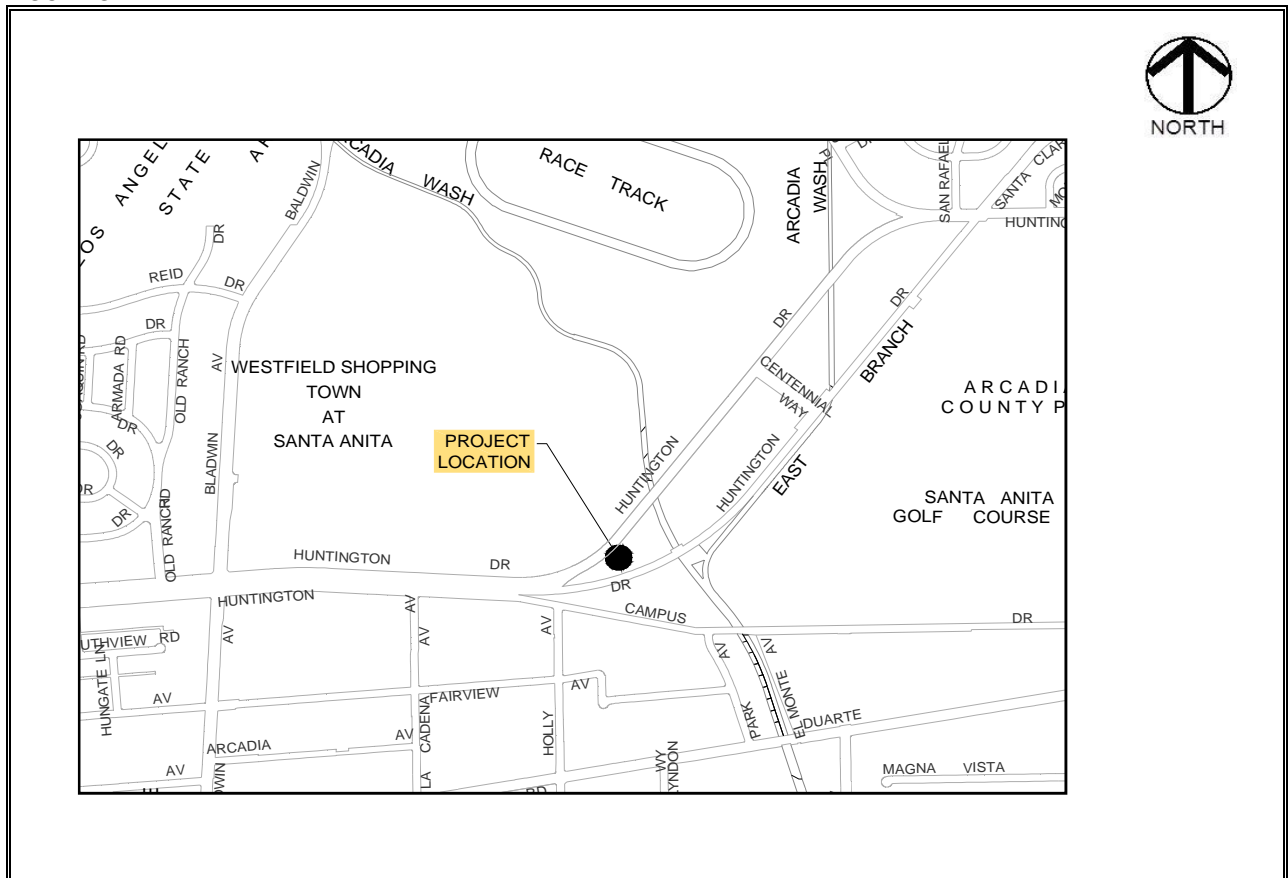
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		\$ 20,000		\$ 20,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 70,000			
S O U R C E	CO	\$	20,000	CO	\$	20,000	CO	\$	10,000	CO	\$	10,000	CO	\$	70,000
		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Refurbish wood slats on building exterior (\$5,000)
2. Recoat exterior stucco in rear patio area (\$10,000)
3. Paint back gallery area (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. The teak wood slats are stained and oiled every 5 years to help protect the wood and keep it from checking.
2. Some areas of the stucco are falling apart and in need of patching and re-coating.
3. Due to the new MEC building construction, walls in the back area of the Museum were opened up to run telecommunications lines from both buildings. The walls are now discolored and in need of a uniform painting. Painting the entire area will color match the rest of the building.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 20,000

Funding:

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

Total Capital \$ 20,000

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



I. PROJECT TITLE: Huntington/Campus Sewer Capacity Improvement

LOCATION: Huntington Dr. and Campus Dr., between La Cadena Ave. and Park Ave.

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 455,000

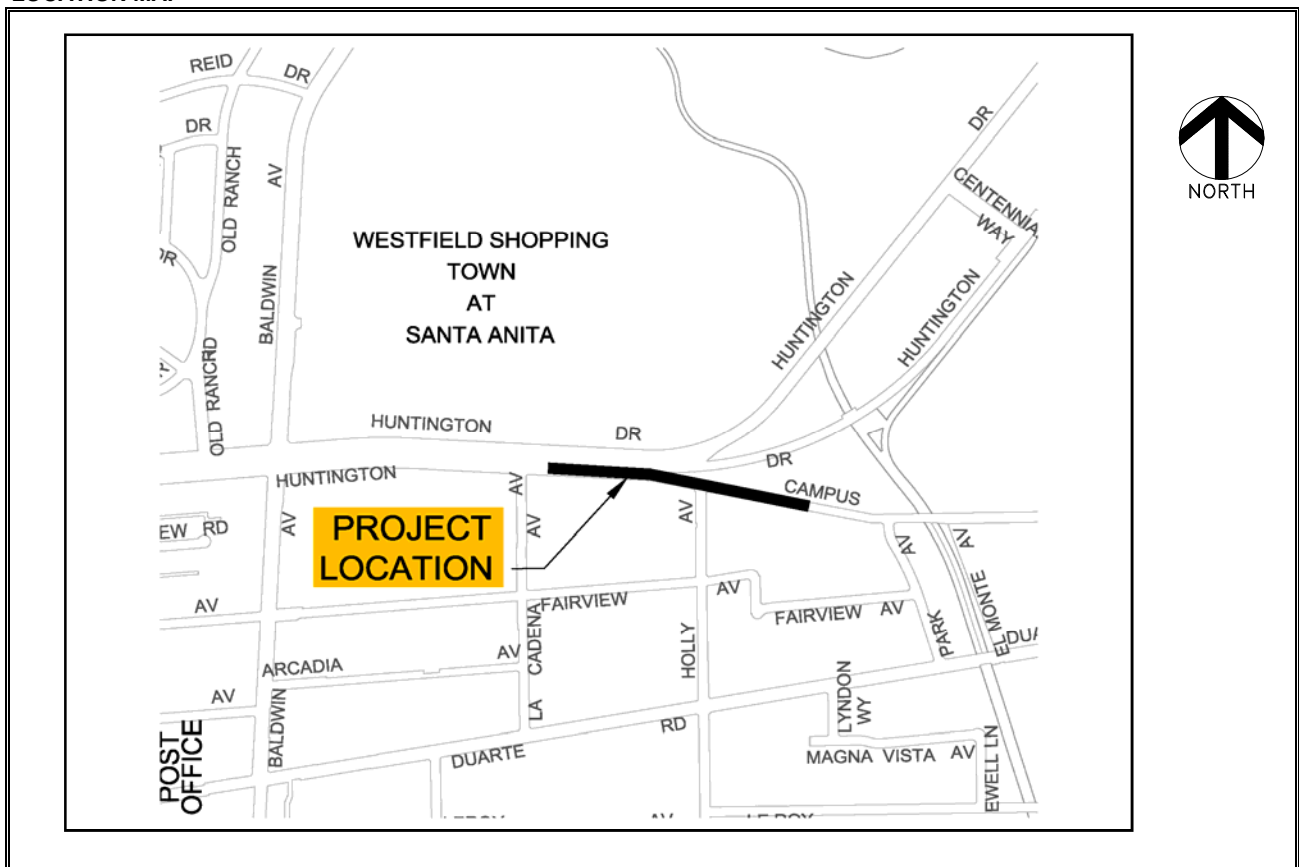
Multi-year Funding Cycle

	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	
	\$	455,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 455,000
S O U R C E	S	\$ 455,000		\$ -		\$ -		\$ -		\$ -		\$ -	S \$ 455,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees X Contract Services X

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The existing 8" main on Huntington Drive and Campus Drive between La Cadena Avenue and Park Avenue will be replaced with a 10" 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

The 2005 Sewer Master Plan indicated that the portion of sewer main on Huntington Drive and Campus Drive between La Cadena Avenue and Park Avenue was undersized for peak sewer flows. Any further increase in flow or damage to this line could result in a sewer backup, private property damage, and significant spillage. The Sewer Master Plan recommends replacement with a larger pipe, which will alleviate the high demand on the existing sewer line and significantly reduce the potential for spillage.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	40,000
Construction	\$	366,000
Inspection & Contingencies	\$	49,000
Other (please describe):	\$	-

Total Capital **\$ 455,000**

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	455,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 455,000**

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



I. PROJECT TITLE: Zone 2 and 3 Well Siting Study

LOCATION: N/A

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 35,000

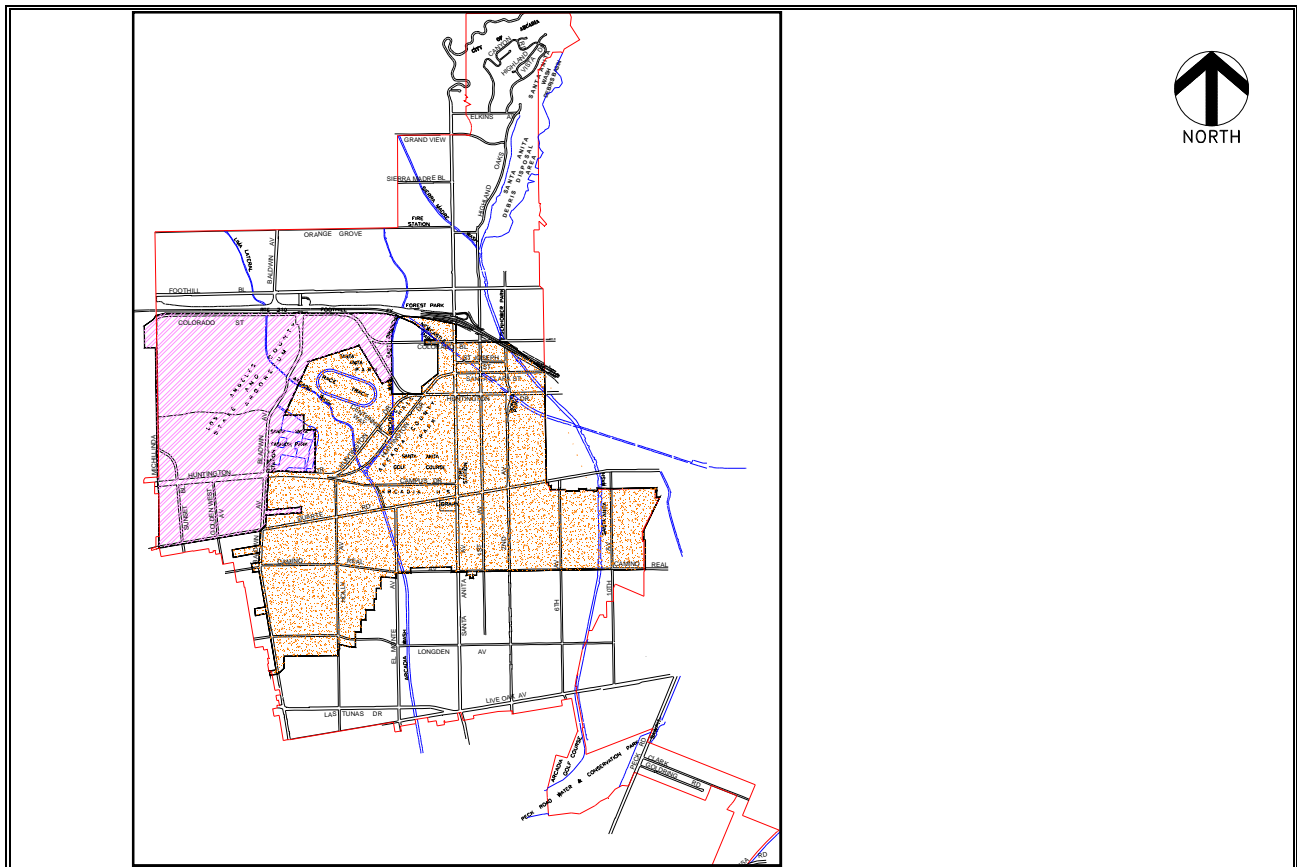
Multi-year Funding Cycle

		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		
		\$	35,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 35,000
S O U R C E	W	\$	35,000	W	\$	-	W	\$	-	W	\$	-	W	\$ 35,000
		\$	-		\$	-		\$	-		\$	-		- \$ -
		\$	-		\$	-		\$	-		\$	-		- \$ -
		\$	-		\$	-		\$	-		\$	-		- \$ -
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

City staff will work with a professional consultant to determine the most suitable locations for new municipal water wells to provide additional sources of supply for the City's water pressure Zone 2 and Zone 3. The study will consider the hydraulics of the water system, geology and hydrogeology within the City and specifically within Zone 2 and Zone 3, and the sites within the City that would be most suited for wells.

IV. IMPROVEMENT JUSTIFICATION

Zone 2 supplies about 35% of the groundwater it needs from within the zone and pumps from the West Raymond Basin, which is currently under-pumped; the rest of the demand is supplied from Zone 3 and Zone 4. Adding another new well in Zone 2 would reduce the dependency on Zone 3 and Zone 4 and add redundancy to the City's water system.

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

Total Capital **\$ 35,000**

Funding:

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

Total Capital **\$ 35,000**

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



I. PROJECT TITLE: Rehabilitate Existing Zone 3 Pressure Reducing Valve

LOCATION: Huntington Drive and Baldwin Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee
First and Last Name

ESTIMATED TOTAL COST \$ 150,000

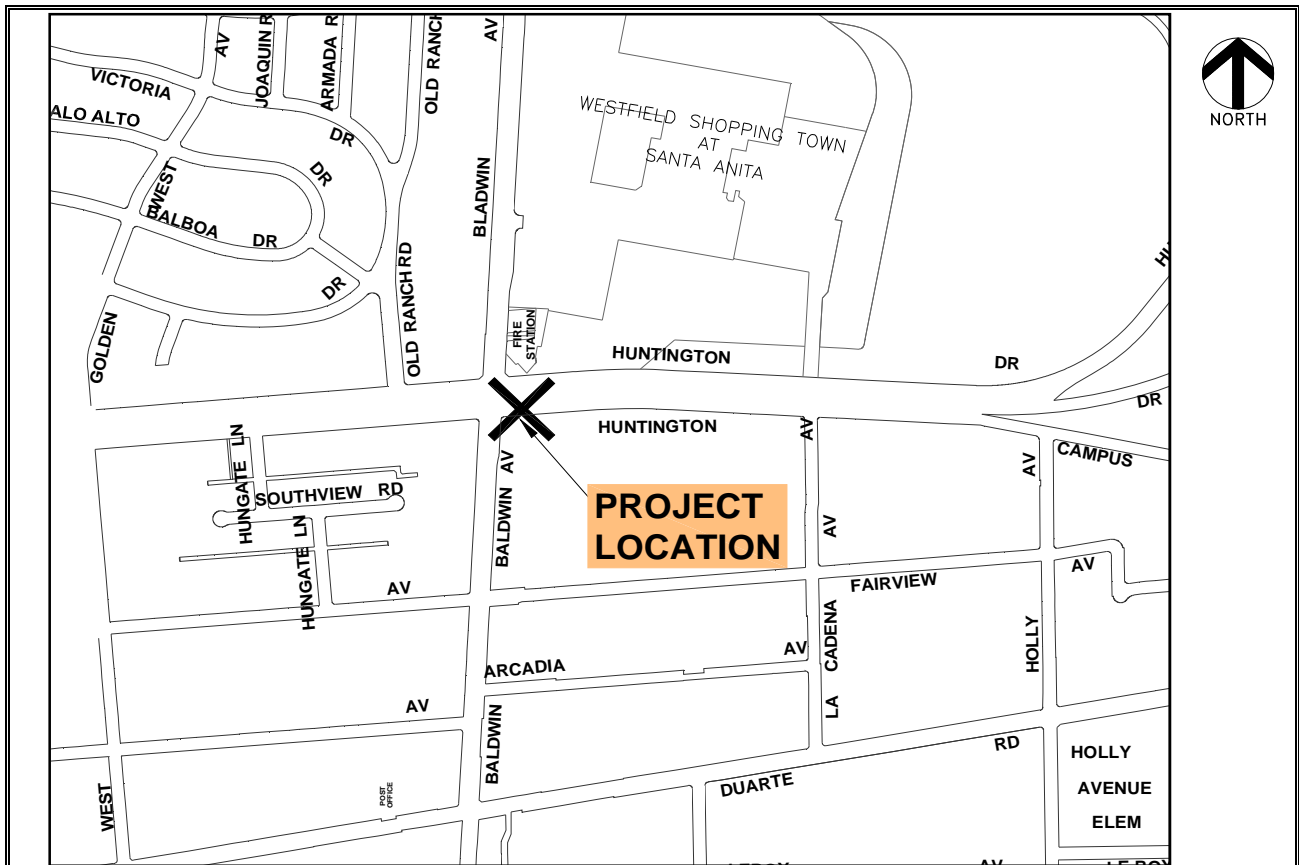
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 150,000	
S O U R C E	W	\$ 150,000		W	\$ -		W	\$ -		W	\$ -		W	\$ 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 2016
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Upgrade existing pressure reducing valves to enhance operation and modify existing vault to improve pedestrian safety for the existing zone 3 pressure reducing station.

IV. IMPROVEMENT JUSTIFICATION

The 2016 Water Master Plan Update identified the need for pressure reducing valves (PRV's) at Baldwin and Huntington to provide an emergency source of supply to zone 3. The existing zone 3 pressure reducing station was installed in 1998. Inspection has revealed safety concerns on the existing vault and the operation of the existing valves. It is necessary to upgrade the existing valves to improve operation and modify the existing vault to meet safety requirements.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 150,000**

Funding:

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

Total Capital **\$ 150,000**

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



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL COST \$ 7,530,000

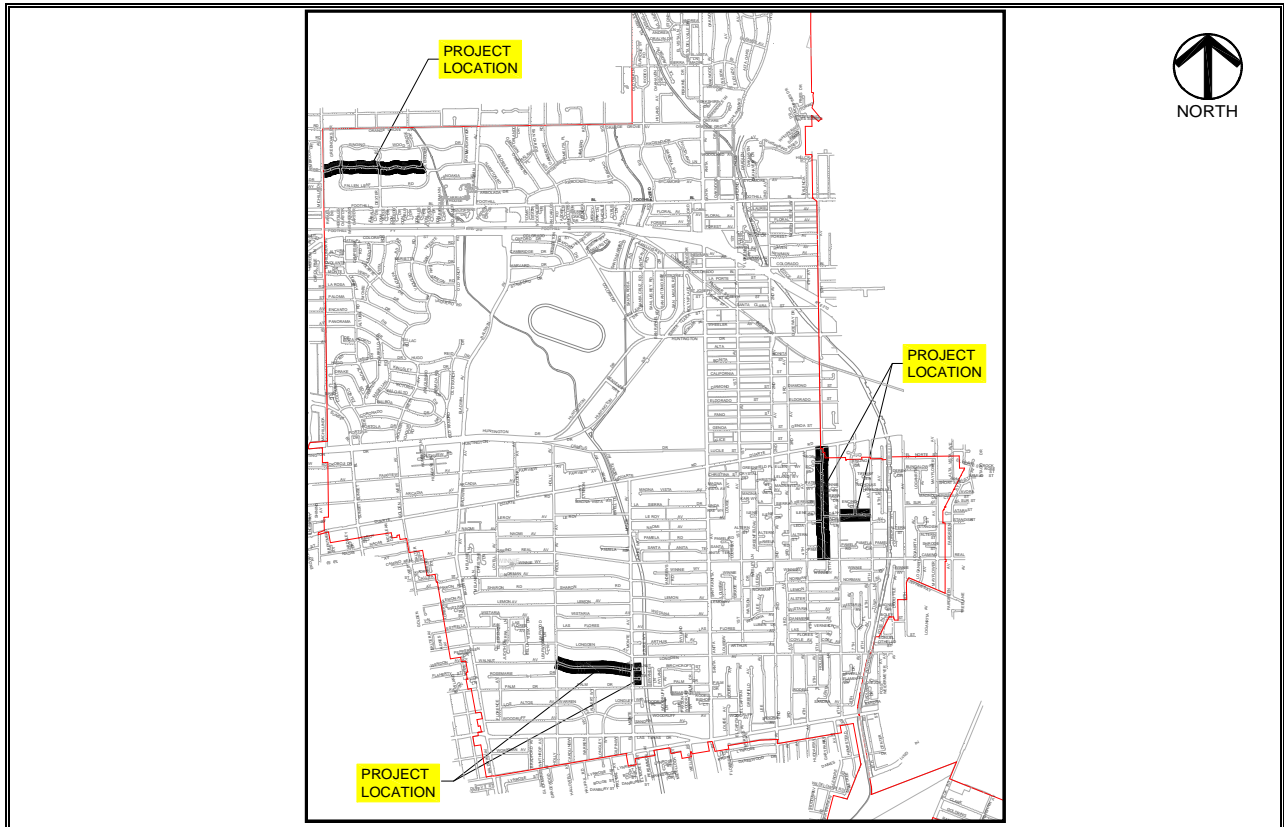
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total				
		2017		2018		2019		2020		2021		2022						
		\$ 1,530,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 7,530,000				
S O U R C E	CO	\$ 920,000		CO	\$ 400,000		CO	\$ 600,000		CO	\$ 700,000		CO	\$ 700,000		CO	\$ 3,320,000	
				GT	\$ 1,100,000		GT	\$ 900,000		GT	\$ 800,000		GT	\$ 800,000		MR	\$ 3,600,000	
	MR	\$ 610,000		GT	\$ -			\$ -			\$ -			\$ -		MR	\$ 610,000	
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. Walnut Avenue (From Holly Avenue to El Monte Avenue)
2. Walnut Avenue (From El Monte Avenue to East Cul De Sac)
3. Delta Lane (From El Monte Avenue to East Cul De Sac)
4. Hampton Road (From Michillinda Avenue to Glencoe Road)
5. Fifth Avenue (From Duarte Road to Camino Real Avenue)
6. Camino Grove Avenue (From Sixth Avenue to Eighth 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 Walnut Avenue, Delta Lane, Hampton Road, Fifth Avenue, and Camino Grove Avenue have PCI's below 40 and are identified as being in poor condition.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	35,000
Construction	\$	1,475,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	920,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	610,000

Total Capital \$ 1,530,000

Total Capital \$ 1,530,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

CITY OF
ARCADIA

I. PROJECT TITLE: Tennis Court Resurfacing Project

LOCATION: Camino Grove Park (3 courts) & Bicentennial Park (2 courts)

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

First and Last Name

ESTIMATED TOTAL
COST \$ 85,000

Multi-year Funding Cycle

S O U R C E	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022			
	\$	50,000	\$	35,000	\$	-	\$	-	\$	-	\$	-	\$ 85,000
CO	\$	50,000	CO	\$	35,000	CO	\$	-	CO	\$	-	CO	\$ 85,000
	\$	-		\$	-		\$	-		\$	-		- \$ -
	\$	-		\$	-		\$	-		\$	-		- \$ -

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

LABOR SOURCE: City Employees

Contract Services

X

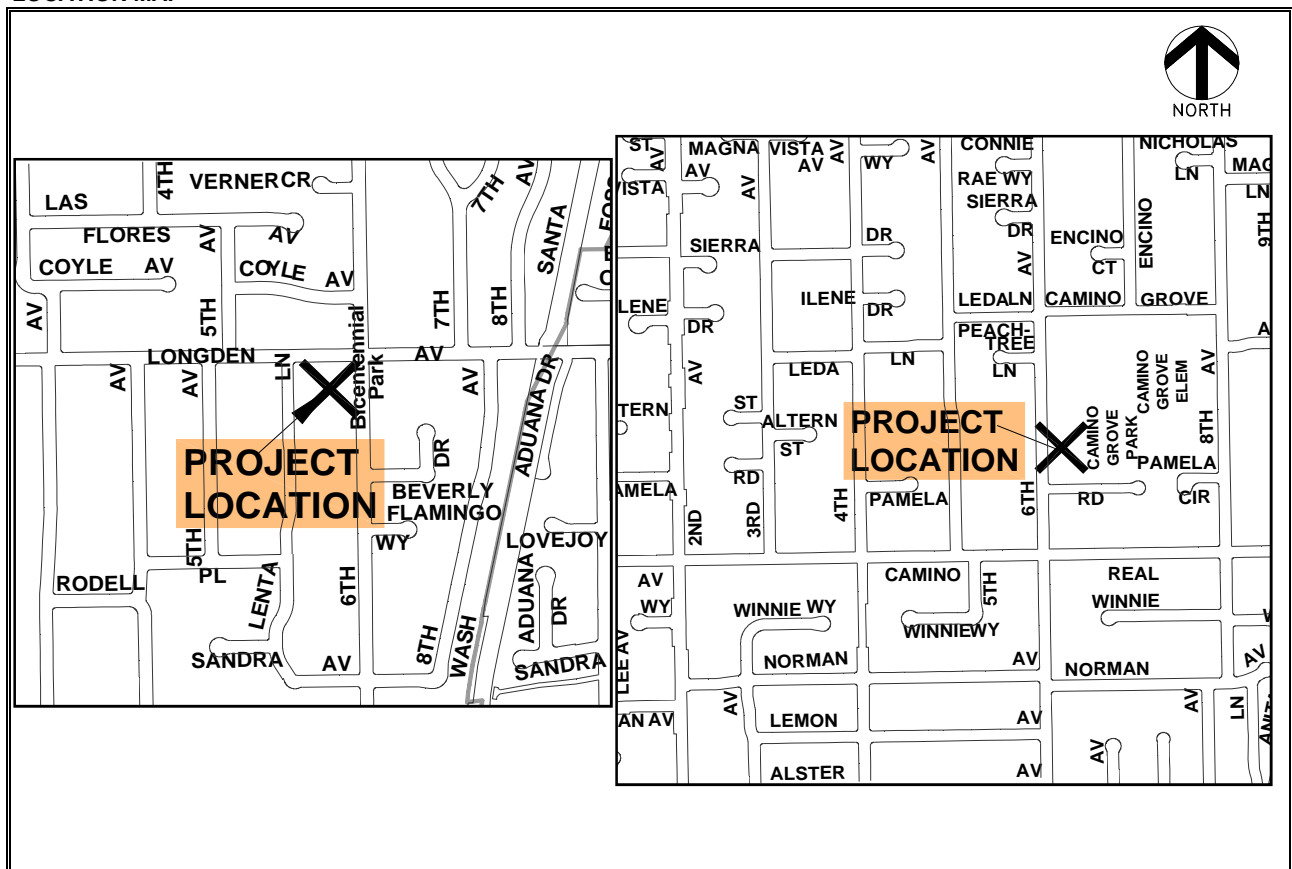
CAPITAL REQUEST:

Previously Programmed Project FY 2016

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The colored coatings at the 3 tennis courts at Camino Grove park and the 2 tennis courts at Bicentennial park are faded and showing signs of wear and have cracks that will be filled.

IV. IMPROVEMENT JUSTIFICATION

The tennis courts at Camino Grove and Bicentennial park have not been resurfaced in 8 years and they are showing signs of wear and do not have good grip for the players footing and the ball. They are also starting to crack and should be filled before the cracks get wider.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 50,000

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

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	\$ 69,300	W	\$ 68,600	W	\$ -		\$ -		\$ -	W	\$ 137,900	
	S	\$ 29,700	S	\$ 29,400	S	\$ -		\$ -		\$ -	S	\$ 59,100	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

X

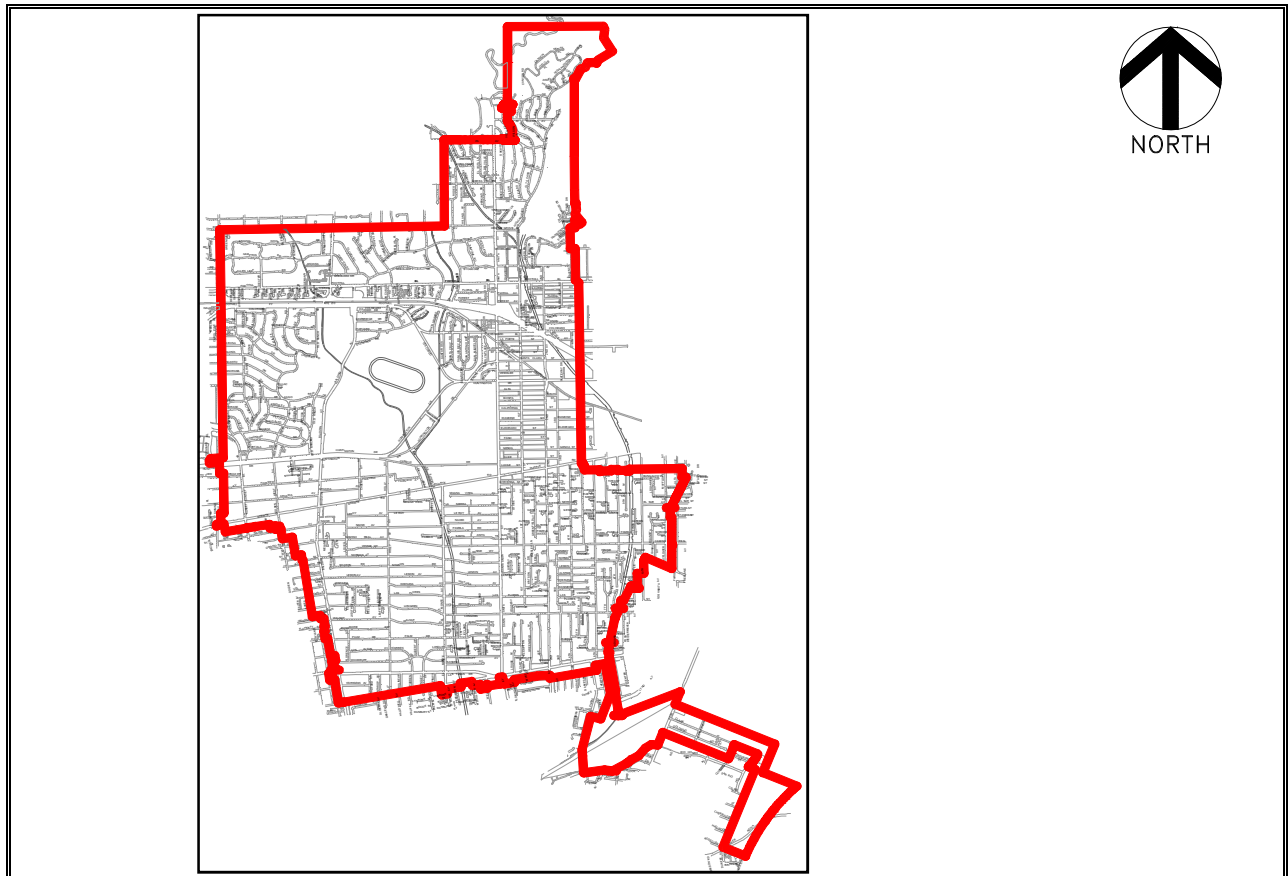
Previously Programmed Project FY

2016

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	\$	99,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	29,700
Water	W	\$	69,300
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 99,000

Total Capital \$ 99,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

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

LOCATION: 622 E. Live Oak Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

First and Last Name

ESTIMATED TOTAL COST	\$	250,000
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Multi-year Funding Cycle

		FY 2017 2018		FY 2018 2019		FY 2019 2020		FY 2020 2021		FY 2021 2022		Estimated Total			
		\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ 250,000			
S O U R C E	W	\$ 250,000		W	\$ -		W	\$ -		W	\$ -		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

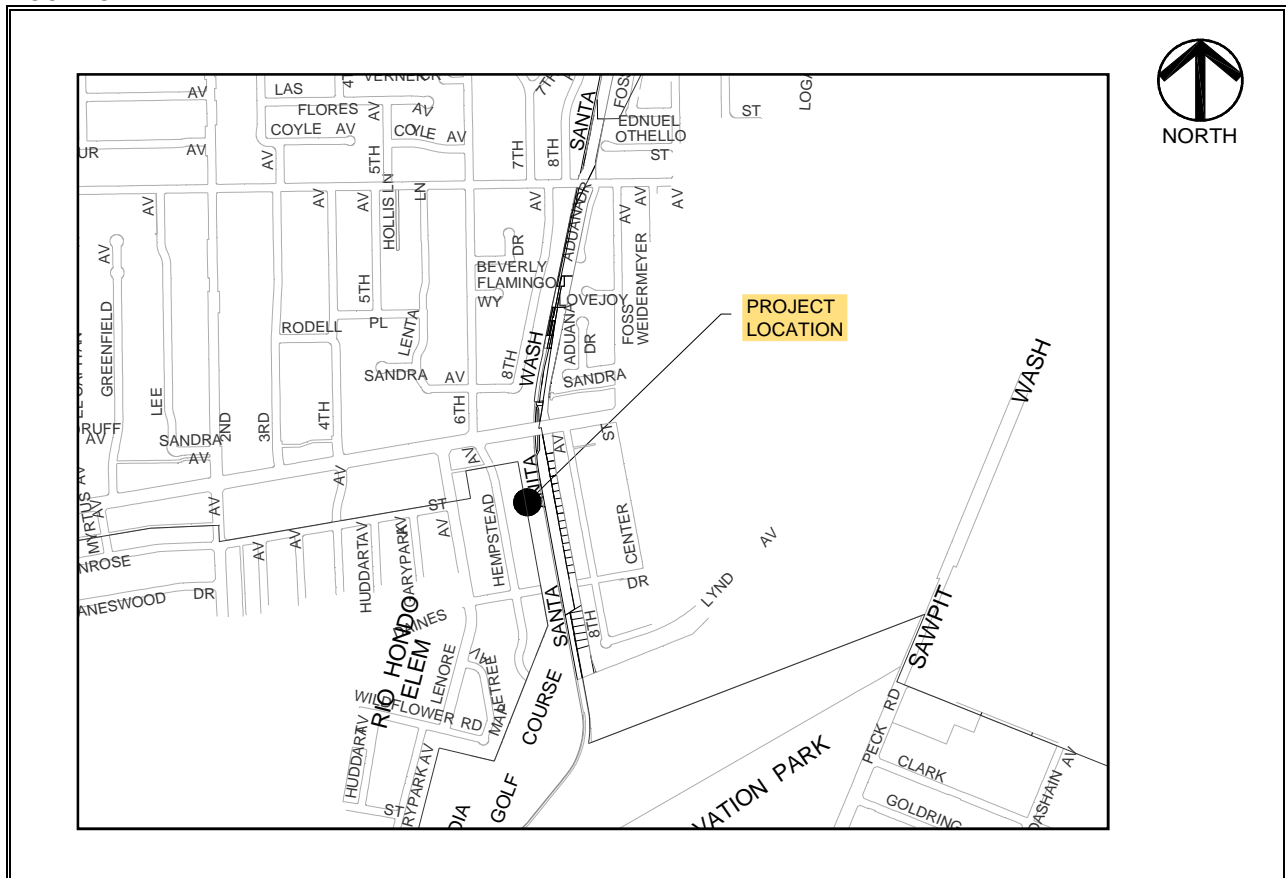
CAPITAL REQUEST:

Previously Programmed Project FY	2016
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On-Going Project

X	New Project
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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. 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 power supply is lost, thus ensuring continuous water supply. The generator engine will be AQMD Tier-4 compliant.

IV. IMPROVEMENT JUSTIFICATION

The Live Oak Well is a crucial part of the City's water infrastructure. As one of the best production wells within the City, the installation of an emergency generator will ensure that in the event of a power outage, natural disaster or other means, the well will continue to operate as normal, minimizing the possible disruption of water supply.

City staff is currently seeking AQMD grant funding to assist in covering the cost of this necessary equipment purchase. The City may receive up to \$100,000 through this grant funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 250,000

Funding:

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

Total Capital \$ 250,000

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

I. PROJECT TITLE: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

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



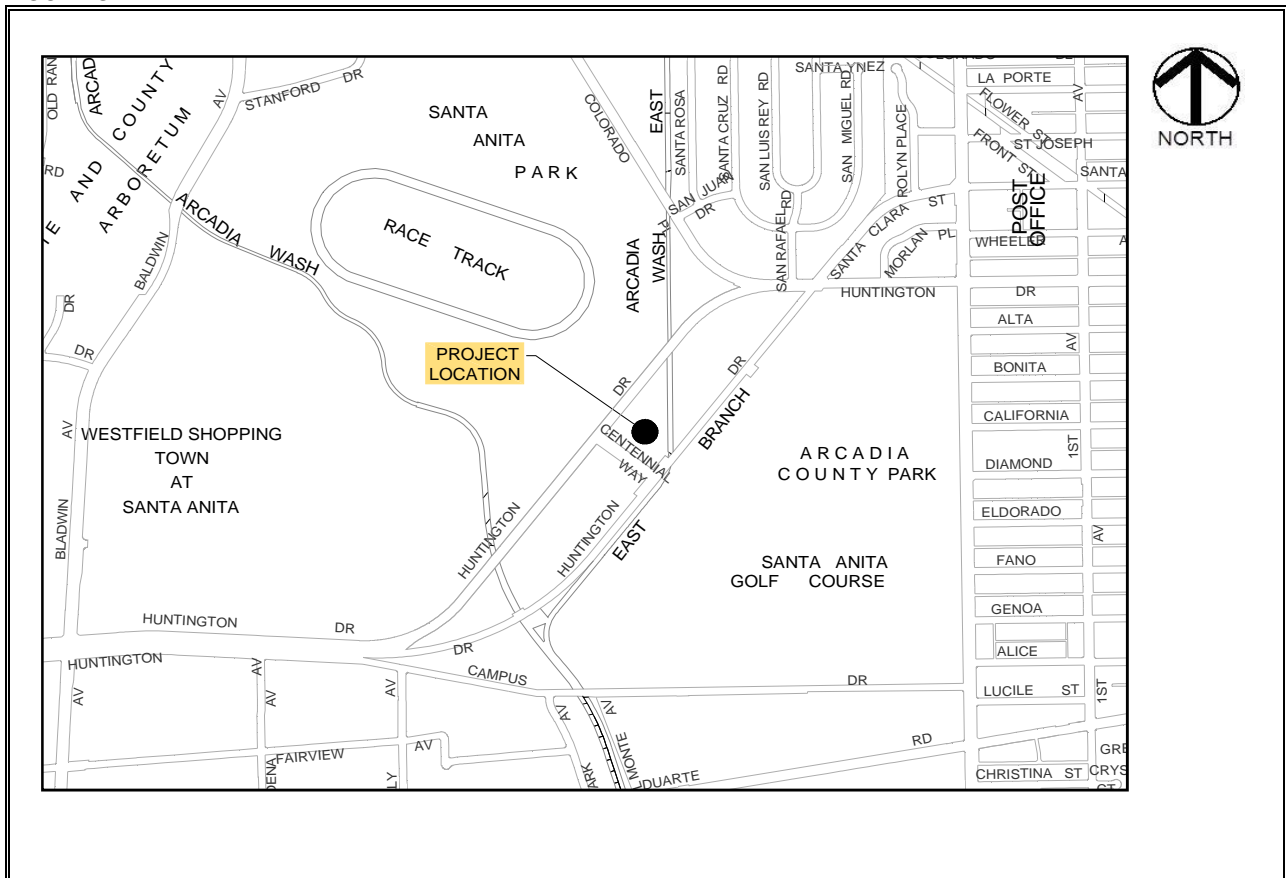
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total				
		\$ 5,000		\$ 15,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 80,000				
S O U R C E	CO	\$	5,000	CO	\$	15,000	CO	\$	20,000	CO	\$	20,000	CO	\$	20,000	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 2016
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Pressure wash City Hall and Council Chambers (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. The exterior of City Hall has been recently painted. Pressure washing will wash the stains from trees and outside elements before they start penetrating the new finish.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 5,000

Funding:

Capital Outlay	CO	\$	5,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 5,000

**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** \$ 115,000

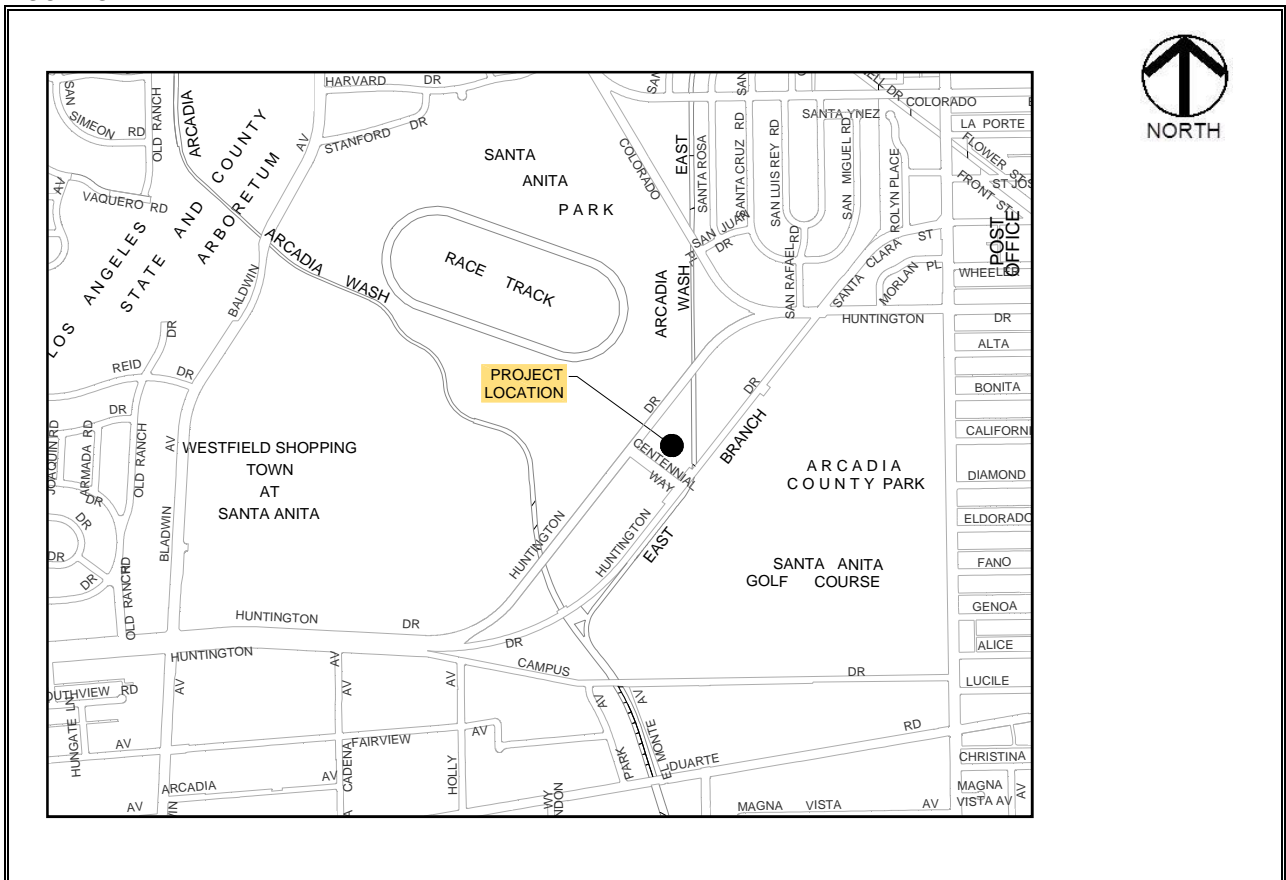
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		\$ 115,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 115,000	
S O U R C E	CO	\$ 115,000		CO	\$ -		CO	\$ -		CO	\$ -		CO	\$ 115,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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

A new canopy will be installed over the fuel pumps to protect the equipment and employees from rain and outside elements. Engineering and design was 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 solar panels will support LED lighting which 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	\$	109,250
Inspection & Contingencies	\$	5,750
Other (please describe):	\$	-

Total Capital \$ 115,000

Funding:

Capital Outlay	CO	\$ 115,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 115,000

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



I. PROJECT TITLE: Fire Station 106 HVAC Relocation- Design & Zone Replacement

LOCATION: Fire Station 106

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey
First and Last Name

**ESTIMATED
TOTAL COST** \$ 550,000

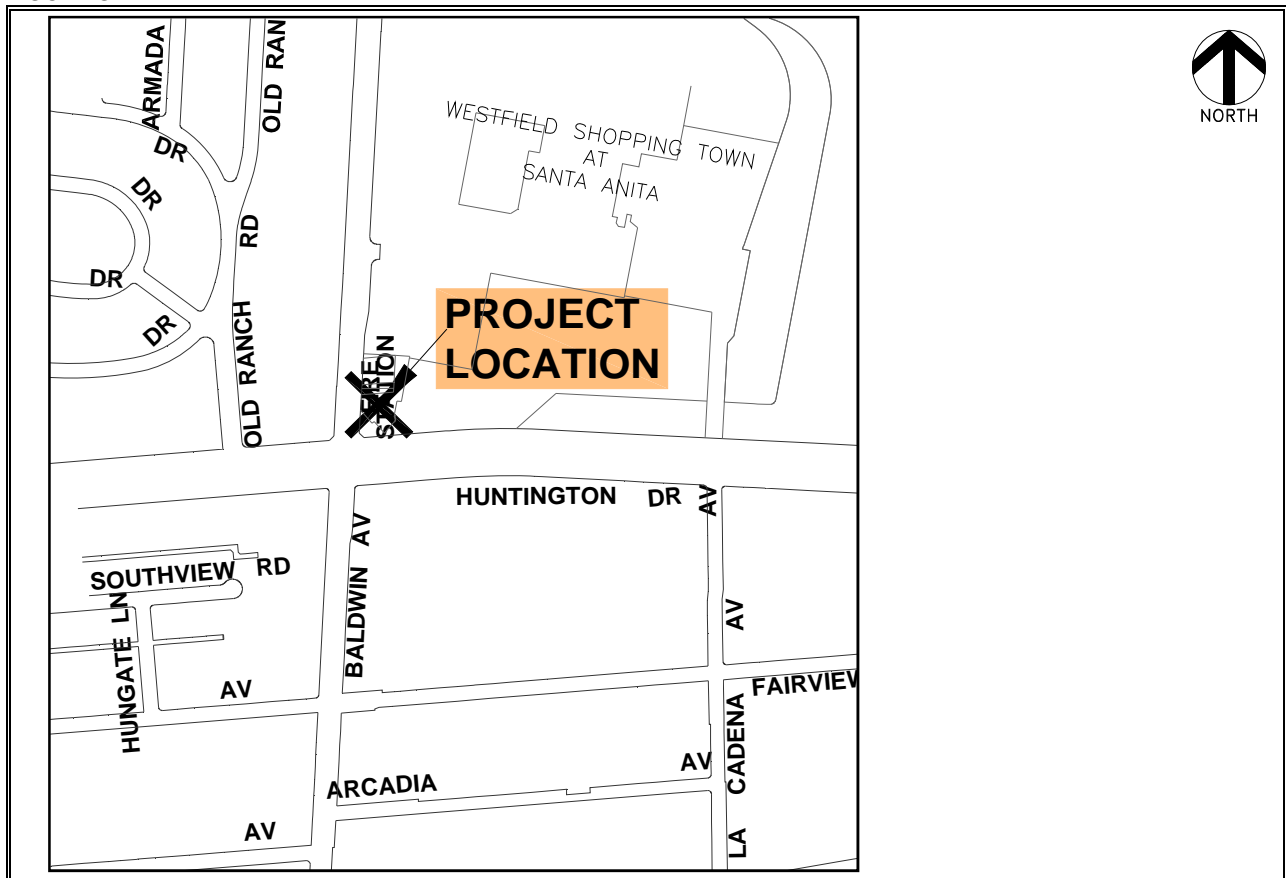
Multi-year Funding Cycle

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	Estimated Total
	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
S	CO	\$ 50,000	CO	\$ 500,000	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 550,000
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 2016
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Prepare design plans to relocate existing hvac equipment that is currently installed in the Fire Station 106 attic. New location will be at ground level outside the building in a enclosed area adjacent to the apparatus bay. (\$40,000)
2. New hvac zone control system will be installed replacing the existing system which is 40% functional due to age. (\$10,000)

IV. IMPROVEMENT JUSTIFICATION

1. The existing hvac system is located in the attic area of Fire Station 106. The heat generated by the compressors along with the outside summer heat exceeding 90 degrees is raising the operating temperatures above the critical stage of safe compressor operations. At times compressors are overheating and shutting down to allow a cool down period before providing air conditioning to the building. Also, due to the location of the equipment it's impossible to properly clean and maintain the coils and condensers. The system has had breakdowns over the past years. Design plans will be prepared by a professional consultant to relocate the HVAC Unit to ground level.
2. The existing air distribution system and VAV controls are no longer operable. Since the system is antiquated, staff is unable to obtain replacement. New air distribution and VAV controls will be installed and will provide HVAC control over each individual office and meeting rooms as originally designed before the system failed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	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: Installation of new Hvac Equipment and Zone Control

LOCATION: Fire Station 107

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

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



Multi-year Funding Cycle

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

X

CAPITAL REQUEST:

Previously Programmed Project FY

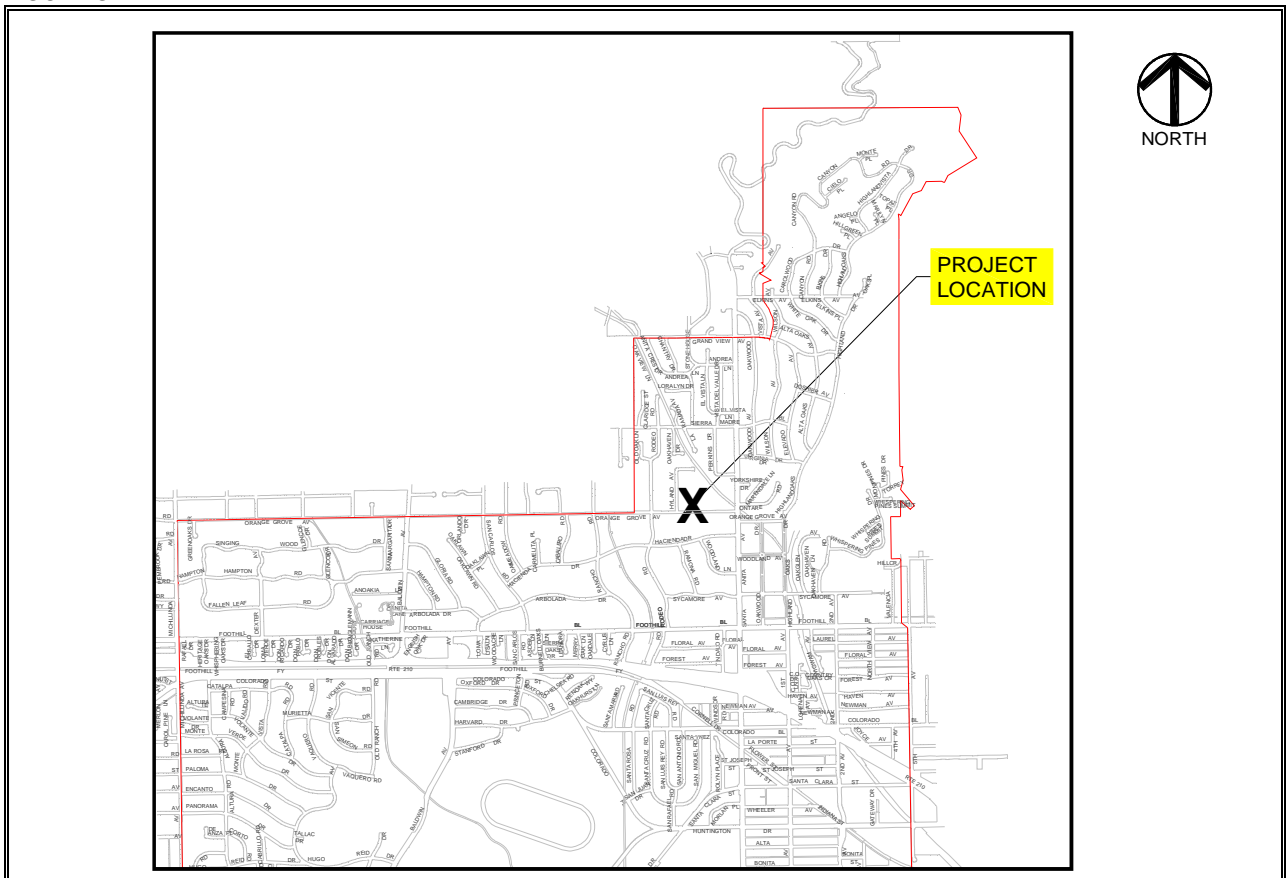
2016

On-Going Project

X

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of existing Hvac equipment and installation of new zone controls at Fire Station 107.

IV. IMPROVEMENT JUSTIFICATION

The existing hvac equipment at Fire Station 107 is in need of replacement. The equipment is over twelve years old and has required extra maintenance over the years especially during the summer months.

The existing zone control for the building was changed when the remodel was completed ten years ago. The zones were never correctly engineered to efficiently cool the building as part of the new addition. There are areas that are too cold and areas that are too hot. The new zoning system will be more energy efficient and provide the temperature control required for each individual room.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,000
Construction	\$	45,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 50,000

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

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Fire Station 105 Roof Restoration Project

LOCATION: Fire Station 105

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST \$ 300,000



Multi-year Funding Cycle

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

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

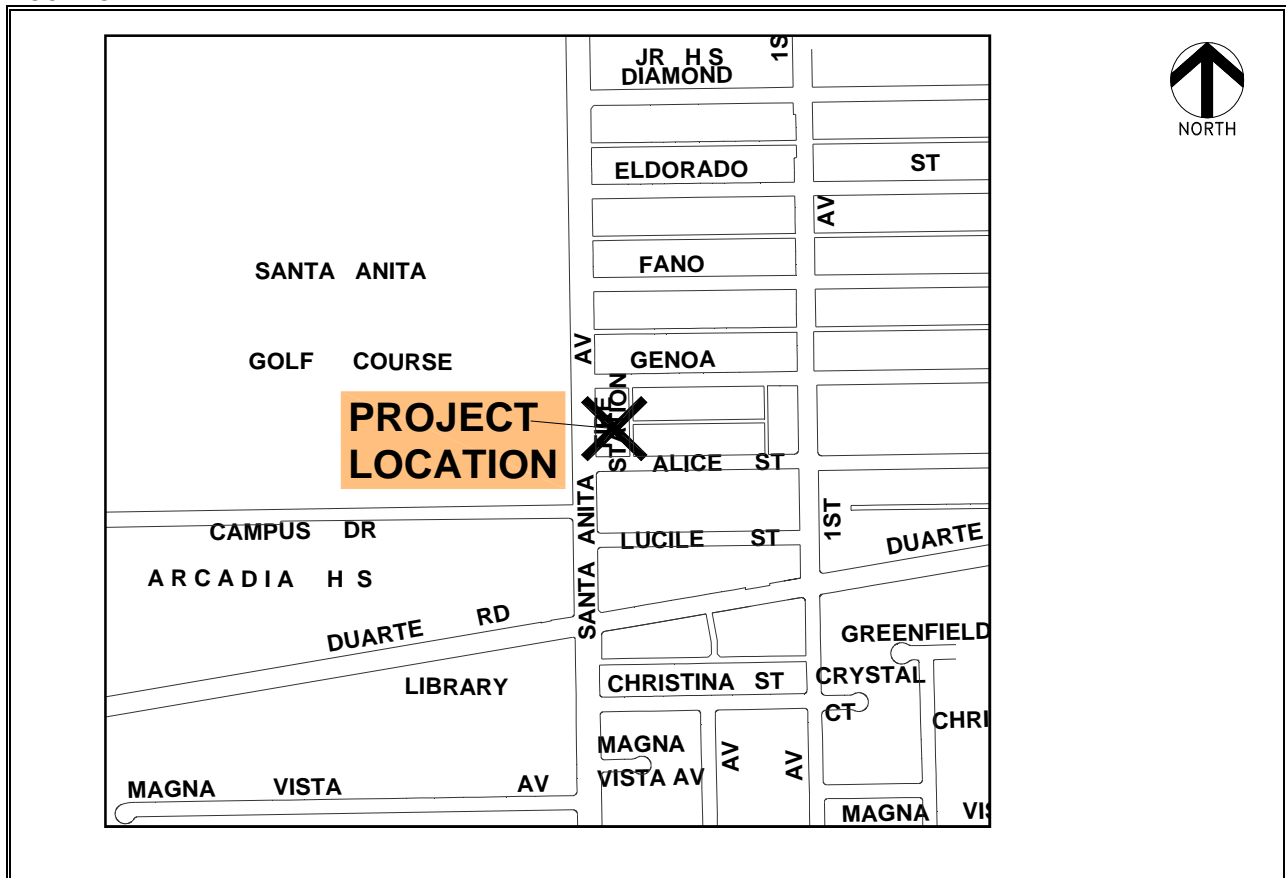
Previously Programmed Project FY

2016

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Repair the failing areas of the roofs cap sheet, penetrations, and metal flashings at Fire Station 105. A detailed roof report was taken detailing the imperfections causing the roof membrane to leak.

IV. IMPROVEMENT JUSTIFICATION

The roof at Fire Station 105 is in need of repair. A detailed comprehensive report was taken by a commercial roofing contractor that evaluates roofs and proposes different stages of roof repair. The Fire Station 105 roof is restorable and does not need a full replacement. The report outlined a scope of work that needs to be taken to ensure the roof is water tight. The cap sheet is alligating, parapet walls are cracking, and the base flashings are starting to pull away from the wall. All areas addressed in the report will be repaired with a warranted Garland roofing product.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	285,000
Inspection & Contingencies	\$	15,000
Other (please describe):	\$	-

Total Capital \$ 300,000

Funding:

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

Total Capital \$ 300,000

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



I. PROJECT TITLE: Par 3 Facility Improvements

LOCATION: Par 3 Golf Course

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Mcvey
First and Last Name

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

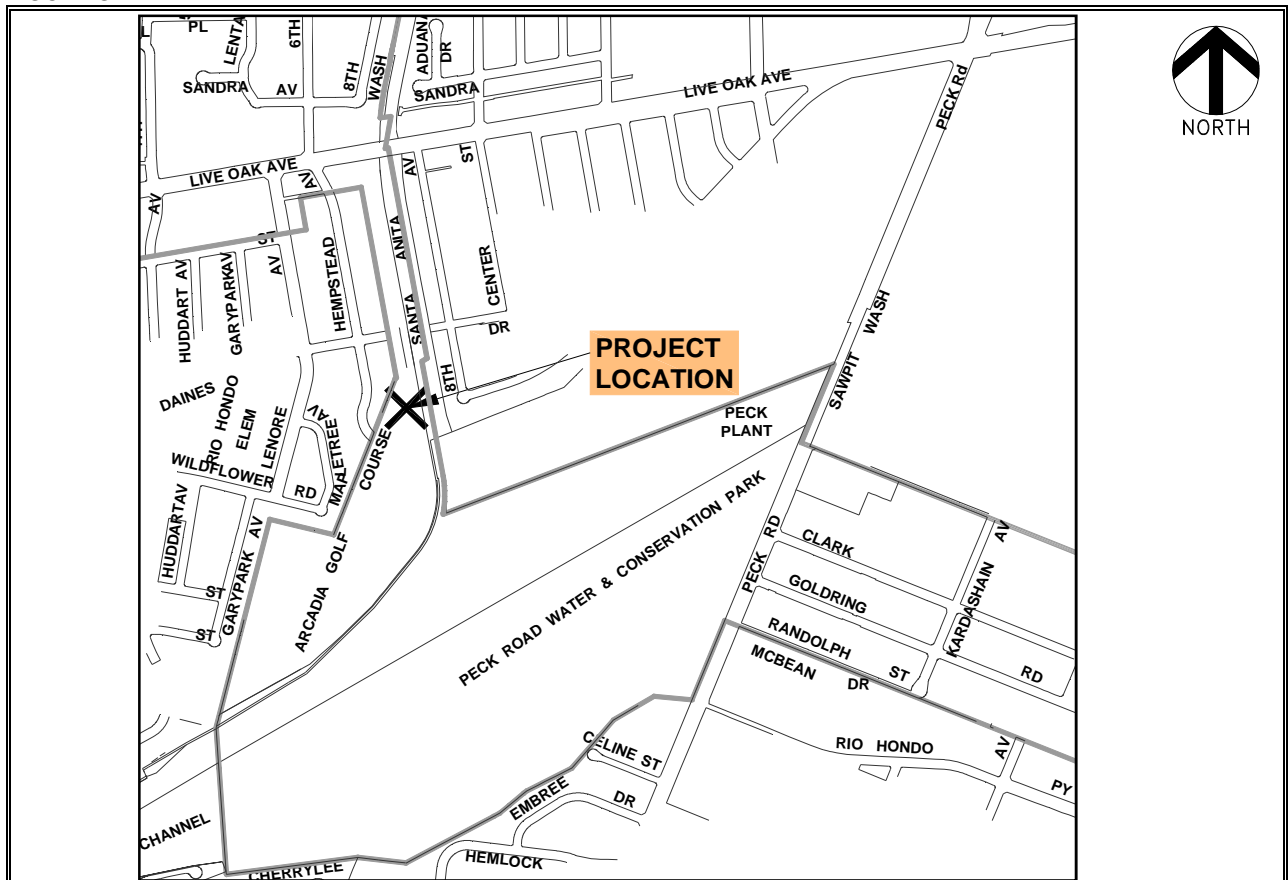
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 50,000	
S O U R C E	O	\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -		O	\$ 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 2016
☐ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. New tile flooring from the kitchen area of the Clubhouse into the Pro Shop and cashier area.
2. New cashier counter tops and wood cabinets.
3. New carpet tiles, removal of cabinets, and new paint in the manager's office.
4. New LED lighting throughout the remodeled areas.
5. New carpet tiles, paint, window coverings, and LED lighting in the banquet rooms.

IV. IMPROVEMENT JUSTIFICATION

1. The kitchen area of the Par 3 Golf Course Pro shop was remodeled FY2015-16. The Pro shop, cashier, and manager's office have never been refurbished. The original decor was never updated. New upgrades will be completed and will include the following:
 - 1 New tile flooring from the kitchen into the Pro Shop and cashier area. The existing carpeted flooring is worn due to the high traffic of customers entering the building. New tile flooring will accommodate foot traffic without showing any excessive wear over the years.
 2. The existing cashier cabinets are no longer functional due to the changes over the years in retail administration. New cabinets will be designed to meet their current needs and also accommodate the ADA standards.
 3. The Manager's office will be upgraded with new carpet tiles, paint, and removal of storage cabinets allowing for more desk space and working files.
 4. New LED lighting will be installed in the areas where improvements were made.
 5. Banquet interior furnishings are aged and worn due to the usage of the room over the years. The room has never been upgraded and is in need of new improvements. New carpet tiles will be installed, walls patched and painted, new window coverings, and LED lighting which will enhance the usage of the room. The room is a critical financial part of the club house which is rented by private groups for various functions during the year.

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

Par 3 Golf Course CIP Fund

Total Capital **\$ 50,000**

Total Capital **\$ 50,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Chapman Well 7 Blending Project

LOCATION: Chapman Plant

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 225,000

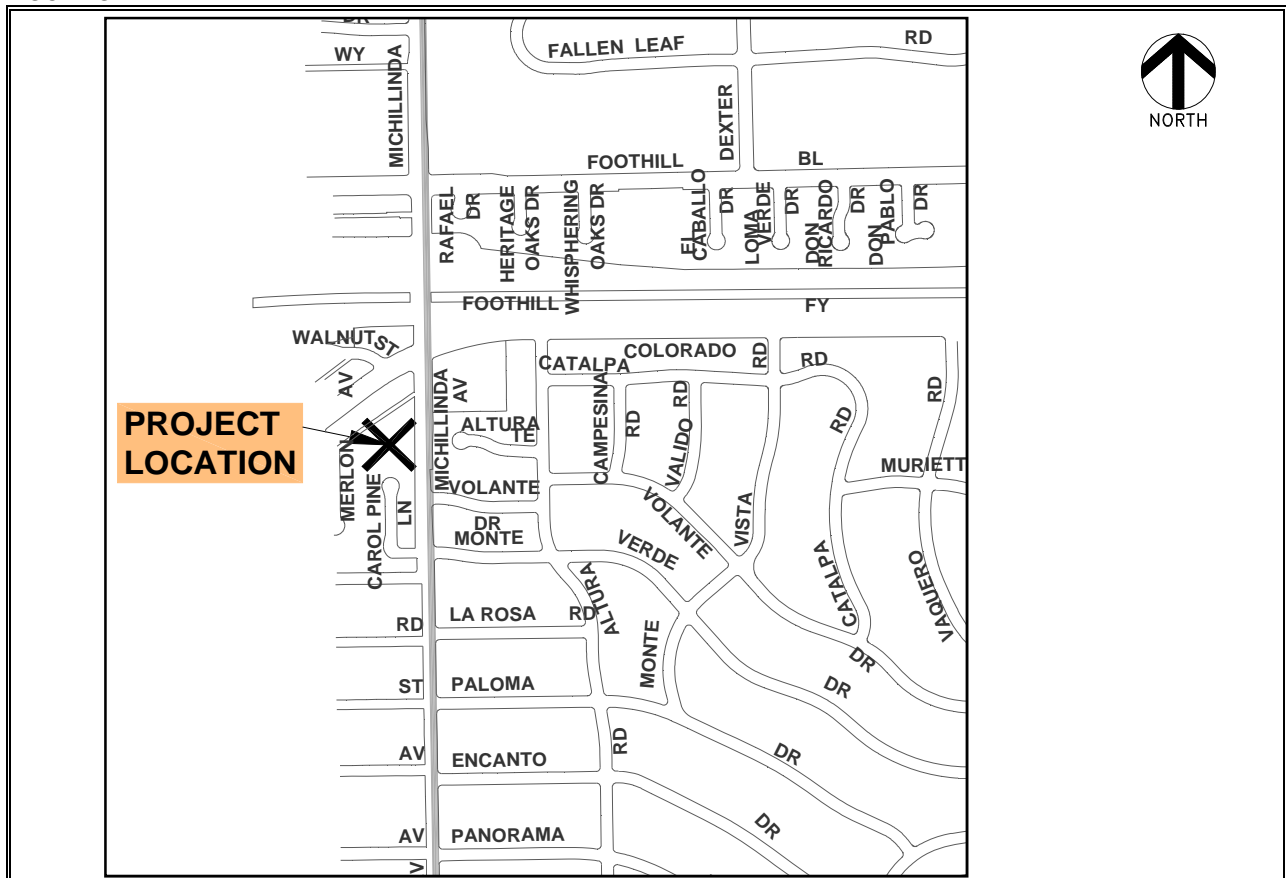
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		\$ 225,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 225,000	
S O U R C E	W	\$ 225,000			\$ -		\$ -		\$ -		\$ -		\$ -	W	\$ 225,000
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
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

Rehabilitate Chapman Reservoir, restore the existing booster pumps to service, and construct water blending apparatus for Chapman Well 7. The well produces 1,000 to 1,500 gpm municipal water.

IV. IMPROVEMENT JUSTIFICATION

In July 2015, City staff found that Chrome 6 concentrations of the water pumped from the Chapman Well exceeded the Maximum Contaminant Level (MCL). On January 15, 2016, the well was placed out of service. In order to put the well back in service, a blending treatment process is proposed to mitigate the high concentration of Chromium 6 in the water production of the Chapman Well.

Cost Estimate:

Booster pump Restoration	\$ 75,000
Construction of Blending Apparatus	<u>\$130,000</u>
Construction Sub-total	\$205,000

Inspection & Contingencies	\$ 20,000
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Total Project Cost	<u>\$225,000</u>
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V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ -
Construction	\$ 205,000
Inspection & Contingencies	\$ 20,000
Other (please describe):	\$ -

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: Colorado Blvd Sidewalk Gap Closure

LOCATION: North side of Colorado Blvd from San Antonio Rd to Colorado Blvd Gold Line Bridge

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 150,000

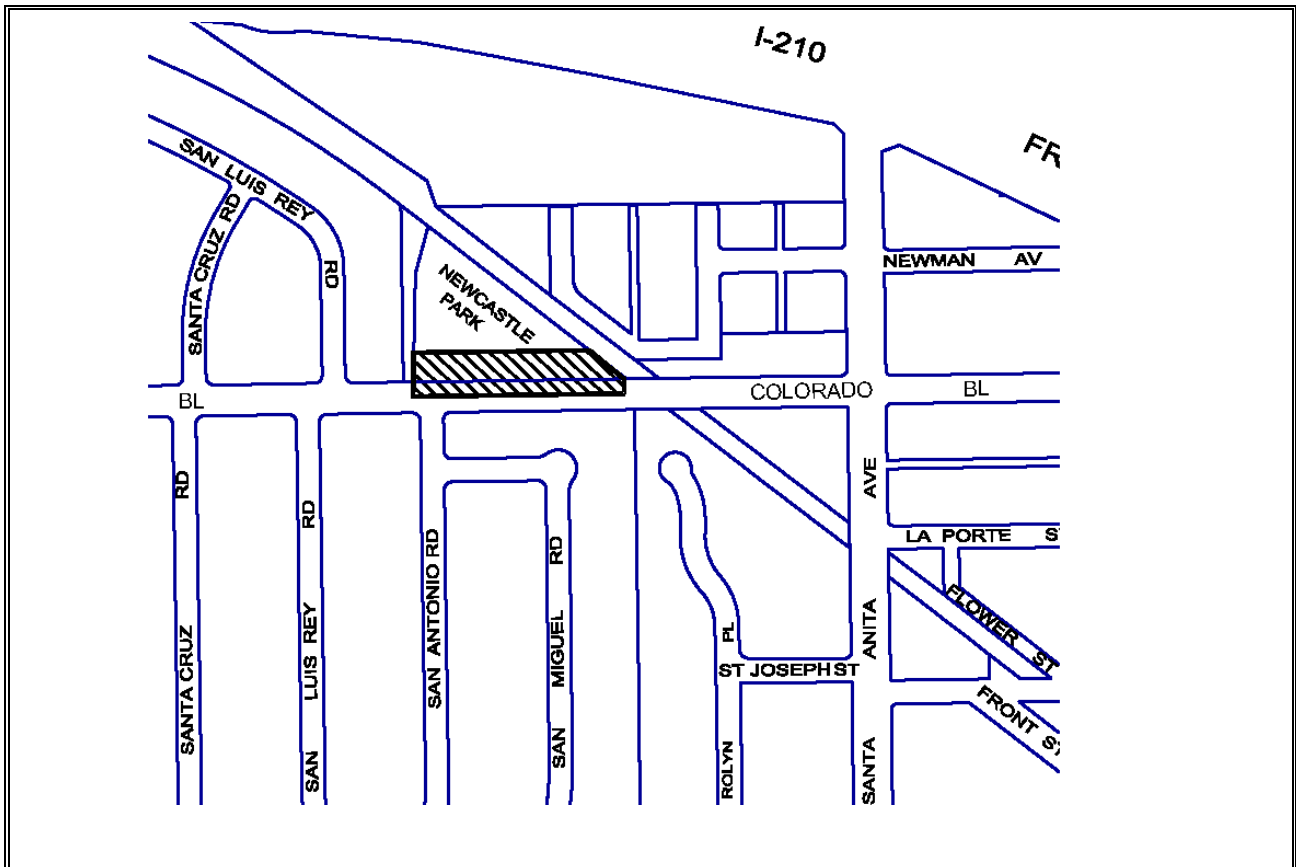
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 150,000	
S O U R C E	GT	\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ -		GT	\$ 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 2016
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include construction of a new sidewalk and retaining wall along the north side of Colorado Blvd from San Antonio Road to the Colorado Blvd Gold Line Bridge. The project will consist of abandoning an existing sewer main, removing several mature trees, regrading and landscaping the adjacent frontage of Newcastle Park, and placing a new retaining wall where needed to construct a new 5-ft wide sidewalk per City Standards. These improvements will not conflict with the new improvements proposed in the City Park Master Plan that was recently completed.

IV. IMPROVEMENT JUSTIFICATION

During construction of the Gold Line Extension, the Gold Line Contractor constructed a city sidewalk beneath the new bridge over Colorado Blvd. The owner/developer for 501 N. Santa Anita Ave condo project is required to construct new sidewalk, landscaping and a concrete retaining wall on the north side of Colorado Blvd from the Colorado Blvd Gold Line Bridge to Santa Anita Ave. This project will complete the connection of sidewalk from San Antonio Road to Santa Anita Ave creating a continuous pedestrian walkway from the neighborhoods west of the Colorado Blvd Gold Line Bridge to Santa Anita Ave. This pedestrian connection between the residential neighborhoods on the east side of Arcadia to Newcastle Park has been non-existent. By closing this sidewalk this gap we will provide the ability for more Arcadia residents to frequent Newcastle Park by foot rather than driving short distances.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	100,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital \$ 150,000

Funding:

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

Total Capital \$ 150,000

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



I. PROJECT TITLE: Sidewalk Accessibility/ ADA Ramp project

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Jennifer Nishida

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		2019		2020		2021		2022			
		\$ 50,000		\$ -		\$ 50,000		\$ -		\$ 50,000		\$ 150,000			
S O U R C E	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

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This project adds new ADA accessible ramps and modifies drive approaches at miscellaneous locations in the City. Locations are selected based on the priorities in the City's ADA Sidewalk Transition Plan and recent citizen requests.

IV. IMPROVEMENT JUSTIFICATION

The City has an adopted ADA Sidewalk Transition Plan for administration of accessibility improvements. The City annually receives Transportation Development Act (TDA) funds that it uses 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):	\$	-

Total Capital \$ 50,000

Funding:

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

TDA – Article 3 funding

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 Name

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		2019		2020		2021		2022			
		\$ 150,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 350,000	
S O U R C E	CO	\$ 50,000		\$ 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

X

CAPITAL REQUEST:

X

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

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

This year's program will include improvements such as:

1. Install a protected permissive left turn
2. Install a right-turn arrow phase.
3. Traffic Signal Controller and Cabinet upgrades
4. Intersection rewiring
5. Battery backup system upgrades
6. Fiber optic interconnect and traffic network upgrades

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 150,000**

Funding:

Capital Outlay	CO	\$ 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**

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



I. PROJECT TITLE: Arterial Rehabilitation Program - Huntington Dr from Santa Clara St to Fifth Ave

LOCATION: Huntington Drive from Santa Clara Street to Fifth Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 2,000,000

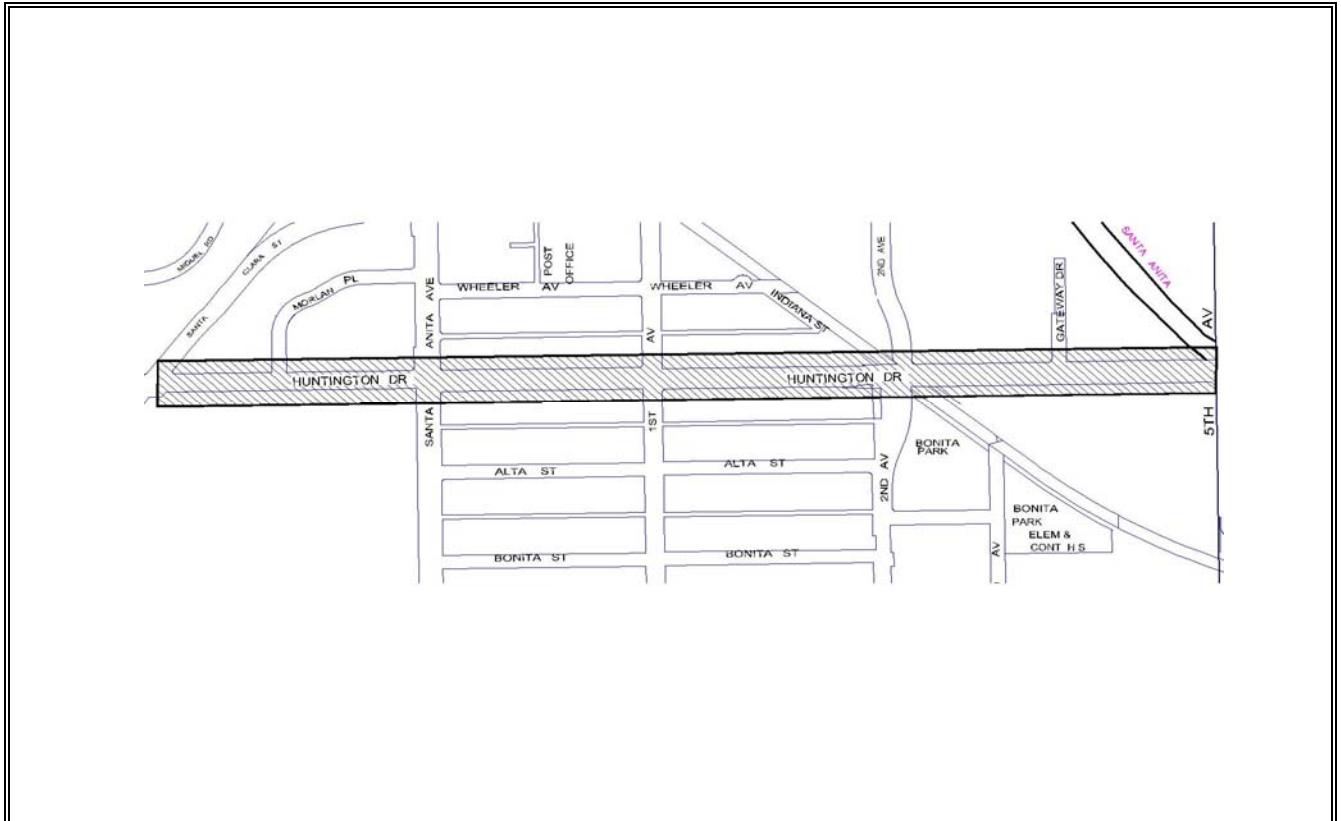
Multi-year Funding Cycle

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	Estimated Total
	\$ 2,000,000		\$ -		\$ -		\$ -		\$ -		\$ 2,000,000
S O U R C E	PC	\$ 800,000		\$ -		\$ -		\$ -		\$ -	PC \$ 800,000
	TI	\$ 700,000		\$ -		\$ -		\$ -		\$ -	TI \$ -
											TI \$ 700,000
	CO	\$ 500,000		\$ -		\$ -		\$ -		\$ -	CO \$ 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

This project is intended to make improvements to Huntington Drive from Santa Clara Street to Fifth Avenue to comply with the City's Complete Streets Policy. The project includes the following:

1. Grind and overlay Huntington Drive from Santa Clara Street to Fifth Avenue. Also, reconstruct curb & gutter, sidewalk and curb ramps
2. Upgrade signal equipment at various intersection traffic signals including poles, vehicle and pedestrian heads, rewiring, battery backup systems and cabinets.
3. Design and install additional conduit and fiber optic for signal interconnection in Huntington Drive from Santa Clara Street to Fifth Avenue.
4. Design and install pedestrian traffic signals at the two midblock crosswalks between Santa Anita Avenue and Second Avenue
5. Make Drainage improvements to the gutters to include adding drywells or infiltration basins, and replacing or modifying the concrete covers
6. Clean and repair intersection crosswalk pavers
7. Replace landscaping as necessary
8. Add electrical lines and services to the center medians to enhance lighting and decoration capabilities
9. Upgrade traffic signal detection for all modes of transportation (i.e. vehicle, bus/shuttle, pedestrian, and bicycle)

IV. IMPROVEMENT JUSTIFICATION

Huntington Drive through the Downtown was last improved in 1995 as part of the Downtown 2000 project. That project included significant street work and changes to the parkways, and added median islands with landscape and hardscape improvements. Since that time very little has been done to repair or enhance the existing improvements. Huntington Drive from Santa Clara Street to Fifth Avenue is now in need of street pavement repairs. The pavement has one of the lowest PCI ratings of all the City's arterials with a 57 in the most recent Pavement management Plan. This segment of Huntington Drive also needs improvements to the traffic signals and interconnections system, repairs and enhancements to the pedestrian and drainage facilities, and replacement of portions of landscaping. The midblock crosswalks are in need of additional warning devices to protect pedestrians and encourage crossings, and the parkways and center medians are in need of additional electrical capacity for more lighting and seasonal decorations.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	200,000
Construction	\$	1,600,000
Inspection & Contingencies	\$	200,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	500,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	800,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	700,000
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 2,000,000

Total Capital \$ 2,000,000

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



I. PROJECT TITLE: 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 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
	O	\$	407,000				\$	-	\$	-	\$	-		O	\$ 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

Map Not Applicable

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):	\$	-

Total Capital \$ 1,357,000

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):	O	\$	407,000

Metro Active Transportation
Program/Measure R

Total Capital \$ 1,357,000

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



I. PROJECT TITLE: Sunset Blvd at Fairview Ave Traffic Signalization project

LOCATION: Sunset Blvd and Fairview Ave Intersection

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 450,000

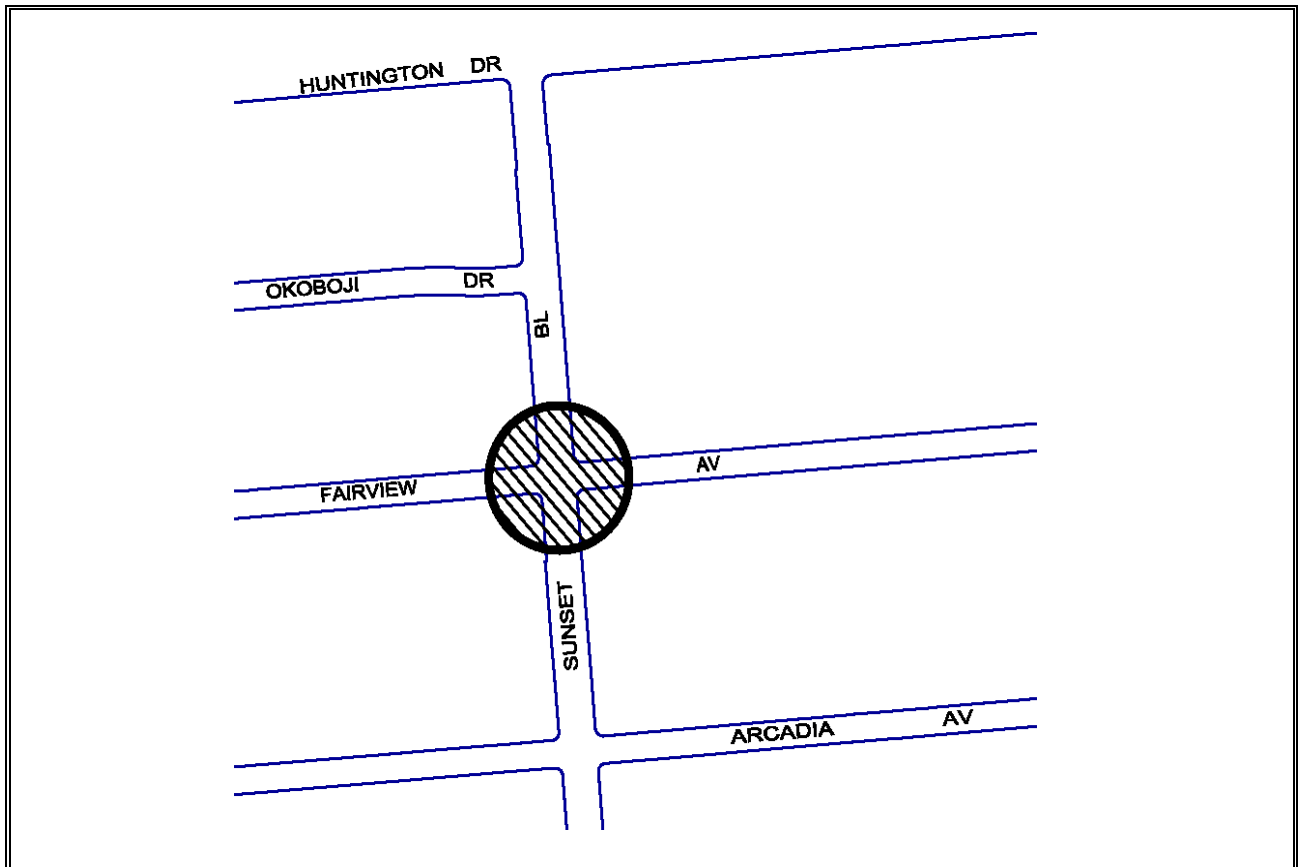
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$ 450,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 450,000	
S O U R C E	TI	\$ 450,000												TI	\$ 450,000
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will install a new traffic signal at the intersection of Sunset Blvd and Fairview Ave including pedestrian improvements such as ADA ramps, pedestrian signal phases and crosswalks. It will also include installation of conduit and fiber optic interconnect in Sunset Blvd from Duarte Road to Huntington Drive creating redundancy in the city's traffic signal network.

IV. IMPROVEMENT JUSTIFICATION

The City conducted an update of its Traffic Impact Fee Program in 2015 to evaluate, among other things, the potential future need for new traffic signals at several intersections. The Program update recommended a new traffic signal at the intersection of Sunset Blvd. and Fairview Avenue, and the need was confirmed more recently by a third party traffic engineering consultant study based on the recent traffic volumes and the number of accidents.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 450,000

Funding:

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

Total Capital \$ 450,000

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



I. PROJECT TITLE: Council Chamber Restroom Renovation

LOCATION: City Council Chambers Restrooms

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Don Stockham

First and Last Name

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

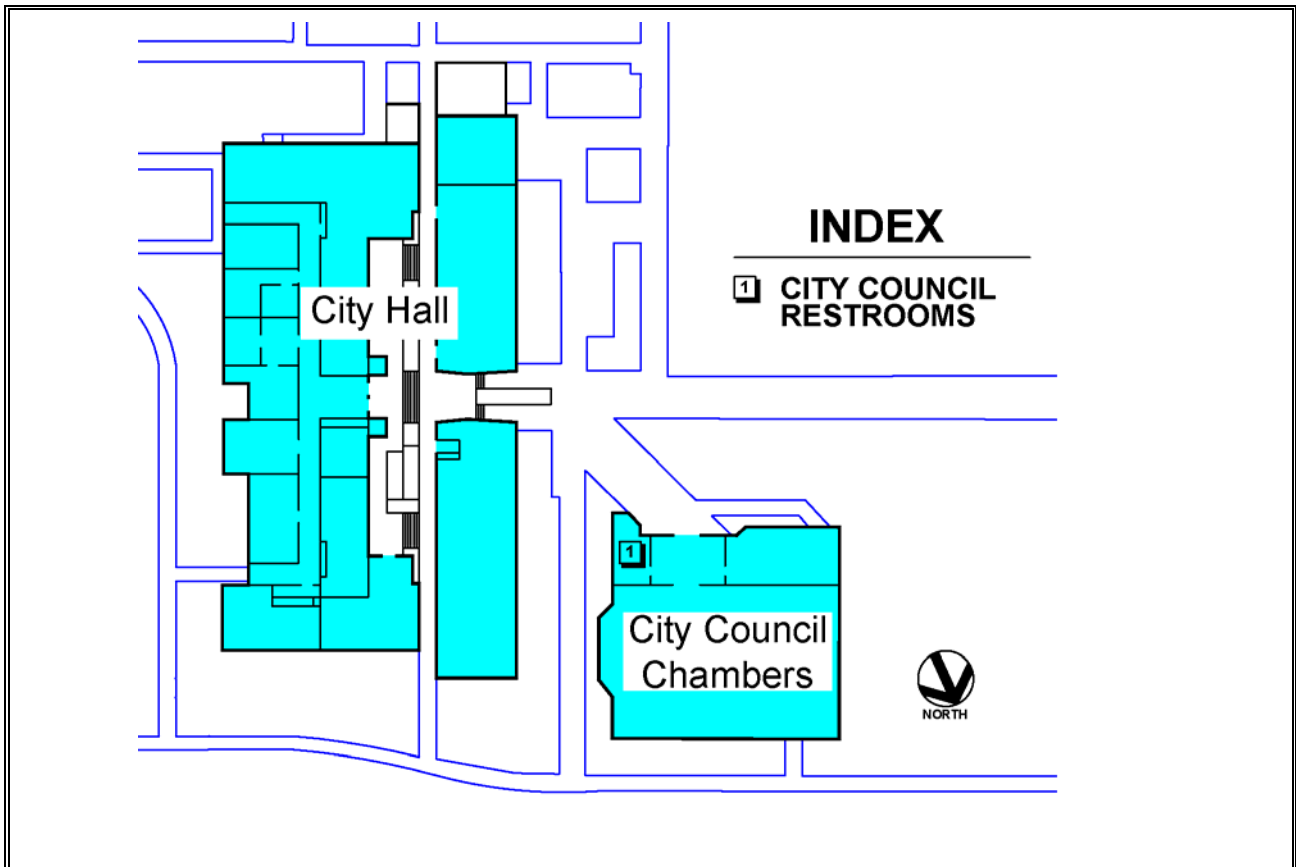
		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 150,000	
S O U R C E	CO	\$ 150,000												CO \$ 150,000	
				\$ -		\$ -		\$ -		\$ -		\$ -			
						\$ -		\$ -		\$ -		\$ -		- \$ -	
								\$ -		\$ -		\$ -			
		\$ -				\$ -		\$ -		\$ -		\$ -		- \$ -	
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:

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will expand and modify the restrooms to make them fully ADA accessible and maintain the same number of fixture units. This will require expansion of the facilities into surrounding hallway and Janitors room to obtain the required clearances.

IV. IMPROVEMENT JUSTIFICATION

The City Council Chambers Restrooms do not currently meet the minimum accessibility standards of the Americans with Disabilities Act, of which all public facilities must comply. The building is used for many functions, both during the day and evenings, and the restrooms facilities are also used for outdoor functions on the City Hall Campus.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

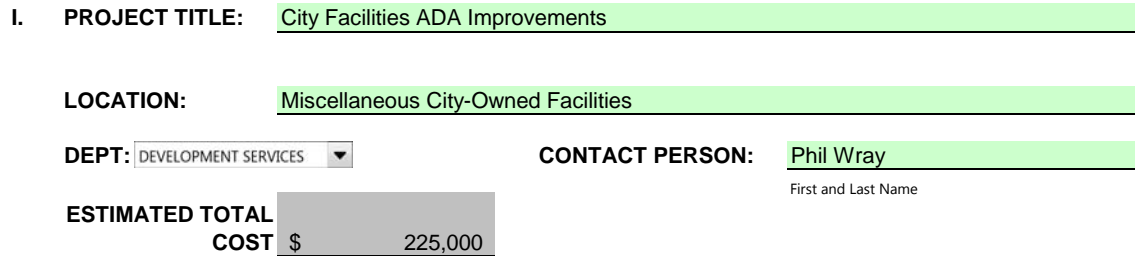
Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	140,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 150,000

Funding:

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

Total Capital \$ 150,000



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

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This project is intended to improve accessibility to City facilities. This project includes the following:

- Access ramp to the upper levels in the front of the Council Chambers
- Improve ADA access to Arcadia Transit stops/platforms
- Miscellaneous Accessibility improvements around the exteriors of City Hall, the Library, and the Community Center

IV. IMPROVEMENT JUSTIFICATION

Over the years, as the City has constructed new facilities, or rehabilitated its existing facilities, ADA accessibility has been an important component of every project. Most every facility is now fully compliant, however, there are a few remaining items that need to be addressed. In addition, the new Arcadia Transit fixed route service has specific stops that should be made ADA compliant and/or upgraded for accessibility. This project is intended to address those items as well as make some minor improvements to the City Hall, Library and Community Center campuses for accessibility purposes.

This is a CDBG funded project to be funded by carryover funds from previous Home Improvement Program resources.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	190,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Total Capital \$ 225,000

Funding:

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

CDBG

Total Capital \$ 225,000

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



I. PROJECT TITLE: Gold Line Station Pedestrian Linkage Improvements

LOCATION: First Avenue and Santa Clara Street

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Linda Hui

First and Last Name

ESTIMATED TOTAL COST \$ 230,000

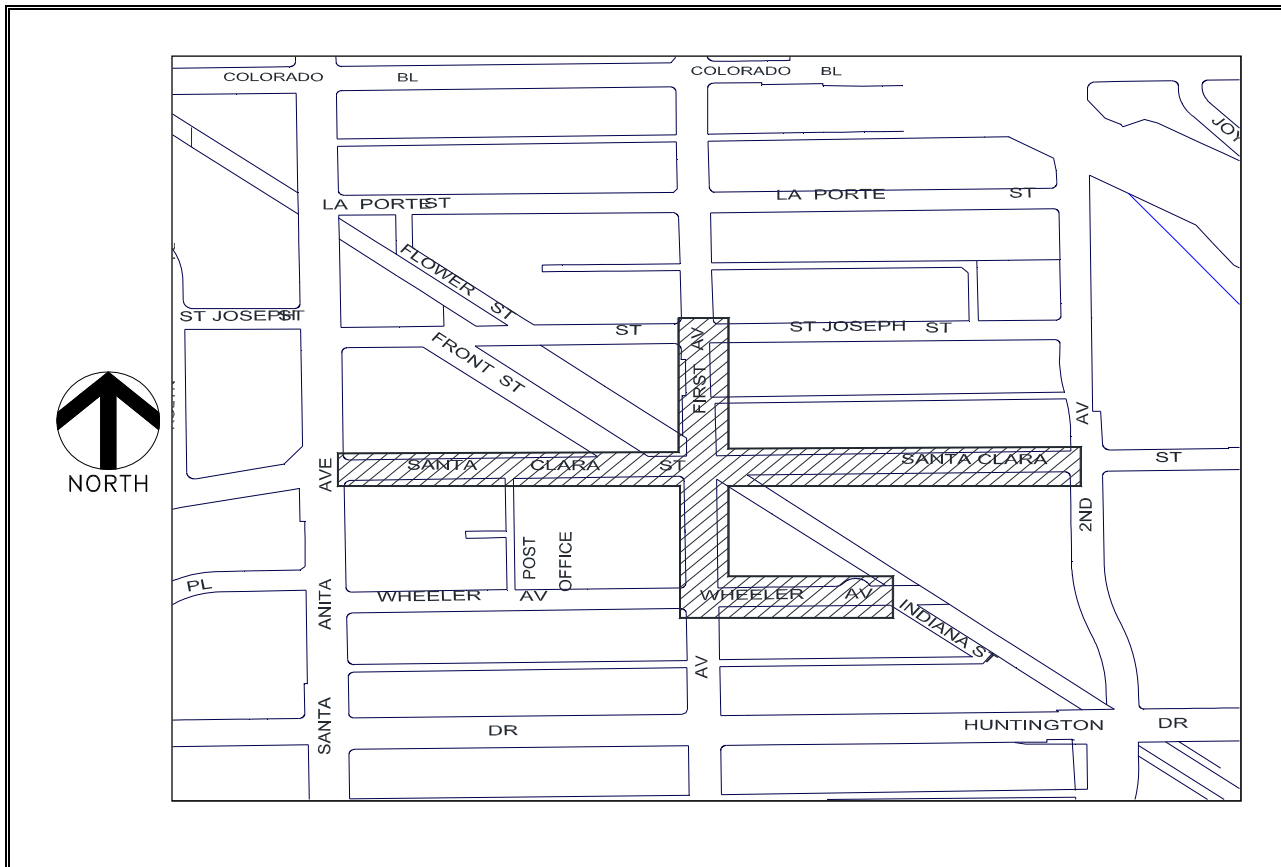
Multi-year Funding Cycle

		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		
		\$ 230,000		\$ -		\$ -		\$ -		\$ -		\$ 230,000		
S O U R C E	O	\$ 230,000		\$ -		\$ -		\$ -		\$ -		O \$ 230,000		
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -		
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -		
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -		
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

This project involves the design and construction of parkway improvements in the vicinity of the Gold Line Arcadia Station. The improvements will include hardscape (pavers), softscape (vegetation), pedestrian related furniture such as benches, trash receptacles, and lighting fixtures, way-finding signage, and other amenities.

The project was initially budgeted in the 2014/15 fiscal year CIP budget at a total amount of \$2,379,700. That was the amount approved in the Metro Grant, with a share of \$1,546,800 (65%) from Metro and \$832,890 (35%) from the City. In order to maximize the grant funding for construction, and focus the grant funding compliance measures on Construction, the design is proposed to be funded separate from the grant funding approval formula. This budget of \$230,000 is solely for design purposes, and not eligible for grant funding. This project is expected to move into construction by spring of 2018.

IV. IMPROVEMENT JUSTIFICATION

This project will compliment the Arcadia Station as part of the Gold Line Foothill Extension construction and will tie the station to the downtown parkway amenities on Huntington Drive and South First Avenue.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe)	O	\$	230,000

Gold Line Reserve

Total Capital **\$ 230,000**

Total Capital **\$ 230,000**

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

I. PROJECT TITLE: City Council Chambers Media Room Upgrade

LOCATION: City Council Chambers

DEPT: CITY MANAGER

CONTACT PERSON: Michael Bruckner

**ESTIMATED
TOTAL COST** \$ 200,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$ 200,000
S O U R C E	O	\$ 200,000		\$ -		\$ -		\$ -		\$ -	O \$ 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 2016
☐ On-Going Project
☒ New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This project will upgrade the City's A/V system in the City Council Chambers to assist the City in effectively and efficiently achieving these project goals:

1. Improved video display (High Definition) and recording capabilities
2. Improved audio capabilities
3. Improved reliability
4. Install and implement the designed audio and video solution into the existing Council Chambers with all necessary equipment
5. Install new system designed for compatibility with existing City broadcast television services and providers
6. Ensure A/V system will not become obsolete prematurely
7. Install state of the art technology with elegant and simple control interfaces, including touch screen control
8. Provide inputs for desktop computer located at the dais and staff tables
10. Control station must be designed to fit within the City Council Video Room dimensions

IV. IMPROVEMENT JUSTIFICATION

This project will upgrade the City's A/V system in the City Council Chambers to assist the City in effectively and efficiently achieving these project goals:

1. Improved video display (High Definition) and recording capabilities
2. Improved audio capabilities
3. Improved reliability
4. Install and implement the designed audio and video solution into the existing Council Chambers with all necessary equipment
5. Install new system designed for compatibility with existing City broadcast television services and providers
6. Ensure A/V system will not become obsolete prematurely
7. Install state of the art technology with elegant and simple control interfaces, including touch screen control
8. Provide inputs for desktop computer located at the dais and staff tables
10. Control station must be designed to fit within the City Council Video Room dimensions

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 200,000**

Total Capital **\$ 200,000**

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



I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 99,000

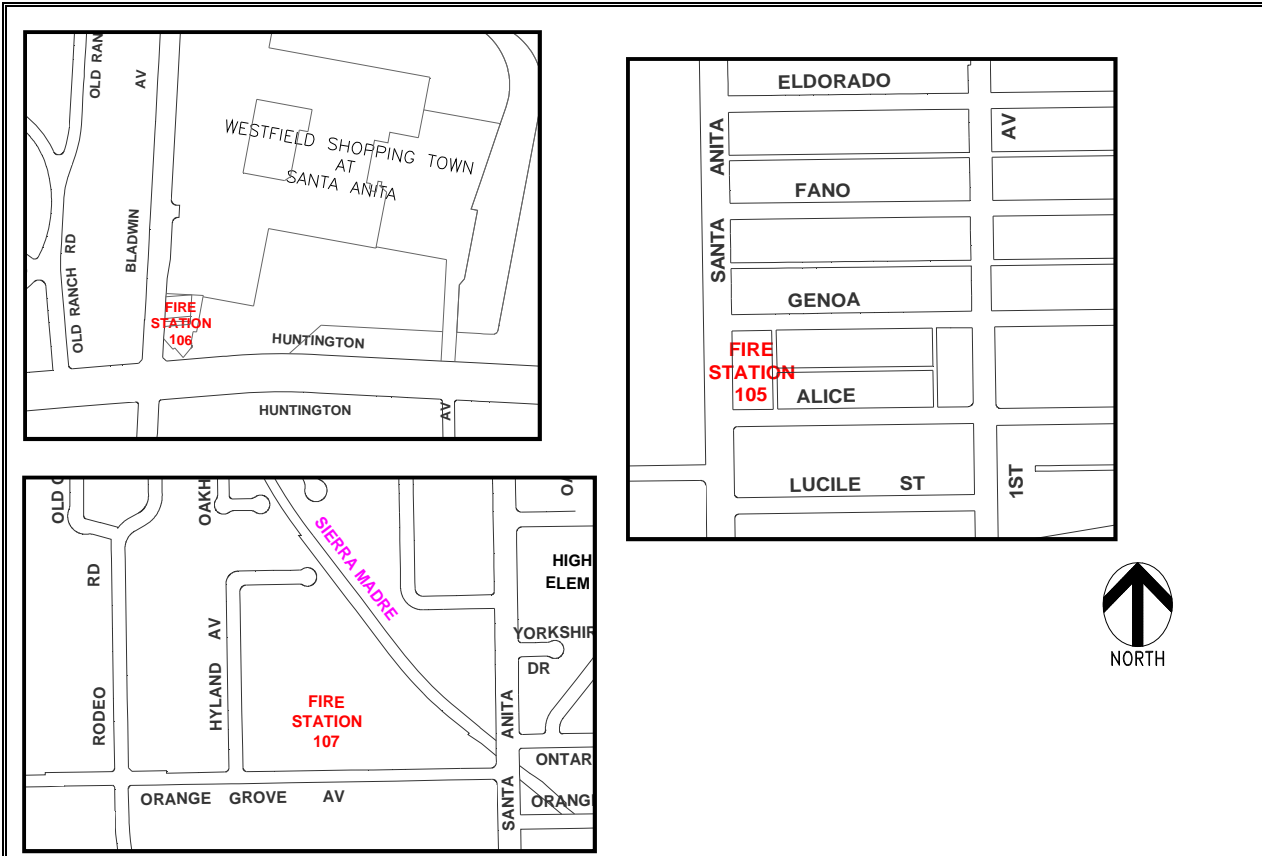
Multi-year Funding Cycle

	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	
	\$	19,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 99,000
S O U R C E	CO	\$ 19,000	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 20,000	CO \$ 99,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2017
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	19,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	19,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 19,000**

Total Capital **\$ 19,000**

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Landscaping

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED
TOTAL COST \$ 50,000

Multi-year Funding Cycle

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	Estimated Total
	\$ 25,000	\$ 25,000	\$ 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

X

CAPITAL REQUEST:

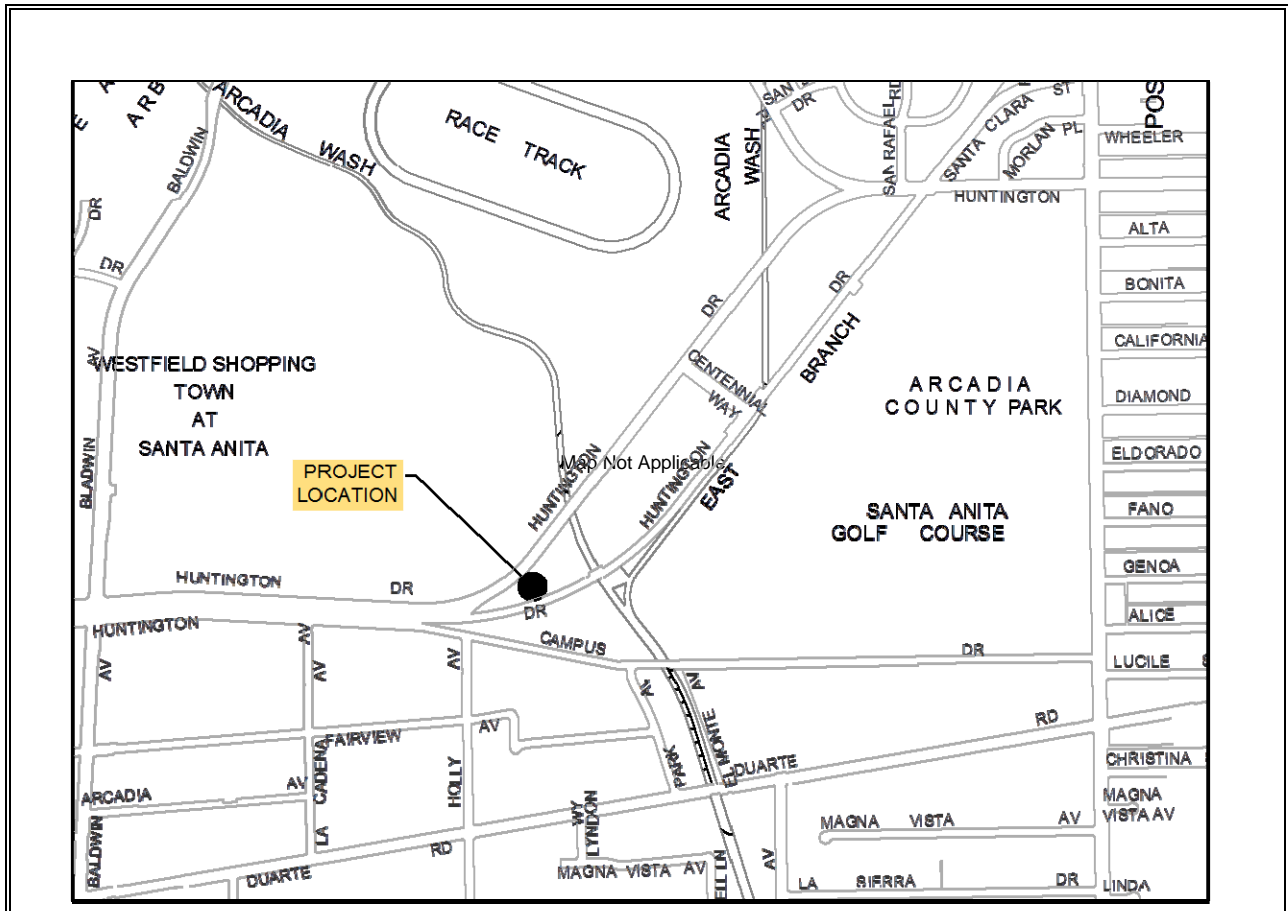
Previously Programmed Project FY

2016

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is a multi year project to make improvements to the landscaping at the Recreation Office/Community Center. Phase one included the back side of the community center, Phase two will include the front area and Phase three will include the sides and parking lot areas.

IV. IMPROVEMENT JUSTIFICATION

The landscaping at this location is old, overgrown and in need up an update. The new landscaping will be drought tolerant and 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

Landscaping

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

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
85	Annual Slurry Seal Program	Public Works	805,000	-	-	-	-	-	-	
87	Annual Meter Replacement Program	Public Works	-	-	-	-	350,000	-	-	
89	Annual Replacement of HVAC Rooftop Units	Public Works	55,000	-	-	-	-	-	-	
91	Annual Sewer CCTV Inspection	Public Works	-	-	-	50,000	-	-	-	
93	Public Works Facility Improvements	Public Works	11,000	-	-	16,500	27,500	-	-	
95	Community Center Facility Improvements	Public Works	35,000	-	-	-	-	-	-	
97	Chamber of Commerce Structural Improvements and Roof Restoration	Public Works	140,000	-	-	-	-	-	-	
99	Median Turf Reduction Program - Final Phase	Public Works	897,600	-	-	-	598,400	-	-	
101	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	
103	Library Facility Improvements	Public Works	30,000	-	-	-	-	-	-	
105	Police Department Facility Improvements	Public Works	15,000	-	-	-	-	-	-	
107	SCADA System Upgrades	Public Works	-	-	-	10,000	30,000	-	-	
109	Valve Replacement Program	Public Works	-	-	-	-	225,000	-	-	
111	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	20,000	-	-	-	-	-	-	
113	Duarte Road Sewer Capacity Improvement	Public Works	-	-	-	671,000	-	-	-	
115	Greenscape Replacement Program	Public Works	25,000	-	-	-	-	-	-	
117	Orange Grove Reservoir 2 Repair	Public Works	-	-	-	-	500,000	-	-	
119	Zone 3 Well Design & Construction	Public Works	-	-	-	-	1,800,000	-	-	
121	Pavement Rehabilitation Program	Public Works	400,000	1,100,000	-	-	-	-	-	
123	Tennis Court Resurfacing Project	Public Works	35,000	-	-	-	-	-	-	
125	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	29,400	68,600	-	-	
127	Library Roof Restoration	Public Works	650,000	-	-	-	-	-	-	

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
129	City Hall Facility Improvements	Public Works	15,000	-	-	-	-	-	-	
131	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	320,000	-	-	
133	Fire Station 106 HVAC Relocation & Zone Replacement Project - Construction	Public Works	500,000	-	-	-	-	-	-	
135	Misc Sewer Main Repair	Public Works	-	-	-	70,000	-	-	-	
137	Miscellaneous Traffic Signal Improvements	Development	50,000	-	-	-	-	100,000	-	
139	Pavement Rehabilitation Program - First Avenue	Development	-	-	700,000	-	-	-	-	
141	Pavement Management Program	Development	-	-	75,000	-	-	-	-	
143	Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	
145	Fire Station Carpet Replacement Program - Phase 1	Fire	40,000	-	-	-	-	-	-	
147	Community Center Landscaping	Recreation	25,000	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2018-19		\$10,540,000	\$ 3,798,600	\$ 1,100,000	\$ 775,000	\$ 846,900	\$ 3,919,500	\$ 100,000	\$ -	

**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

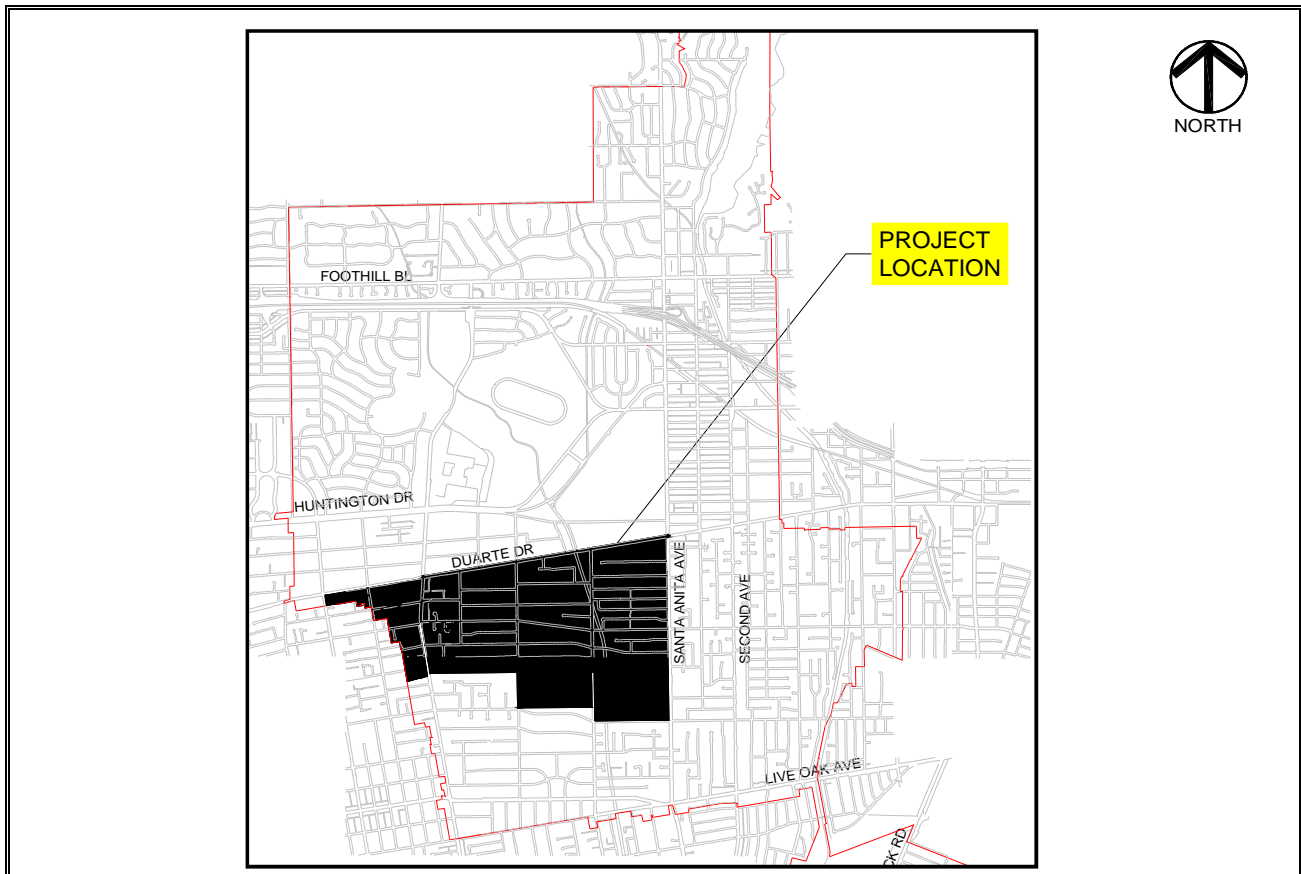
ESTIMATED TOTAL COST \$ 3,205,000

Multi-year Funding Cycle											
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
2018		2019		2020		2021		2022		2023	
\$ 805,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000	
S O U R C E	CO	\$ 805,000	CO	\$ 600,000	CO	\$ 600,000	CO	\$ 600,000	CO	\$ 600,000	CO \$ 3,205,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2017
☒ 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, minor deep patch repairs, asphalt edge grinding at various locations, crack sealing, slurry sealing, and restriping and painting of pavement markings. Slurry sealing reduces the deterioration of the street pavement, improves skid-resistance, and improves the aesthetic quality of neighborhoods.

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	760,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital \$ 805,000

Funding:

Capital Outlay	CO	\$ 805,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 805,000

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: John Corona

ESTIMATED TOTAL COST \$ 700,000

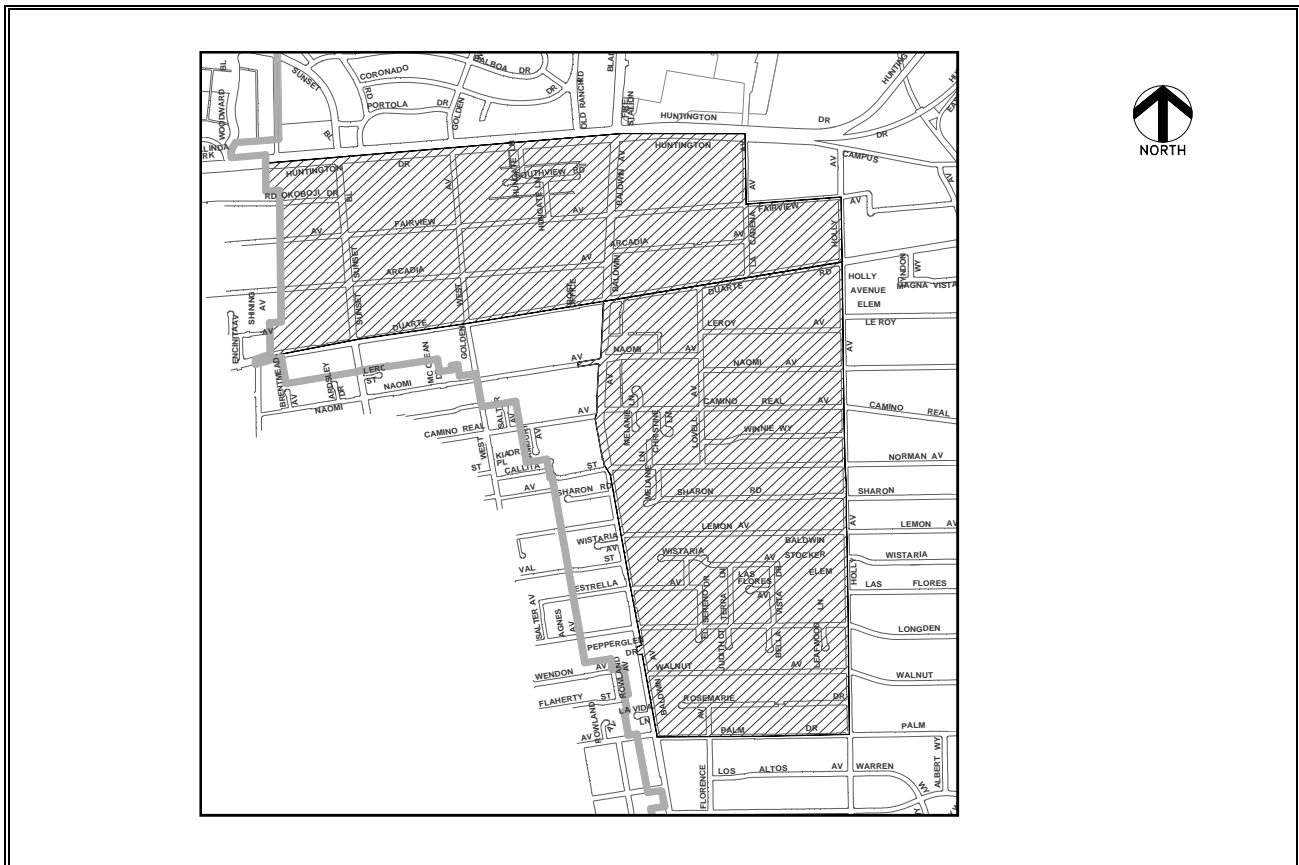
Multi-year Funding Cycle

	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023		
	\$	350,000	\$	350,000	\$	-	\$	-	\$	-	\$	-	\$ 700,000
S O U R C E	W	\$ 350,000	W	\$ 350,000	W		W		W		W		W \$ 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 2017
☒ 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 Meter Reading Route Nos. 43, 44, and 45 (boundaries of Sunset to Holly and Huntington to Palm) that have reached their useful life with smart meters that are able to be read via radio frequency. The City crews will perform installation of these meters.

IV. IMPROVEMENT JUSTIFICATION

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

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

The Annual Meter Replacement Program was expected to be completed by FY2018-2019. However, there has been a large demand for water meter audits due to the conservation efforts by Arcadia residents. This has led to an increase in data log requests as well as adjustments to the geographic order of the meter rotate program. As City staff accommodates these requests, there is now a need to extend the program for an additional year to complete. At the time of completion the focus will change to a meter maintenance program.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase Water Meters

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	350,000
Transportation Impact	TI	\$	-
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: Annual Replacement of HVAC Rooftop Units

LOCATION: Community Center First and Last Name

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

ESTIMATED
TOTAL COST \$ 275,000



Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000
SOURCE	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 55,000	CO \$ 275,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

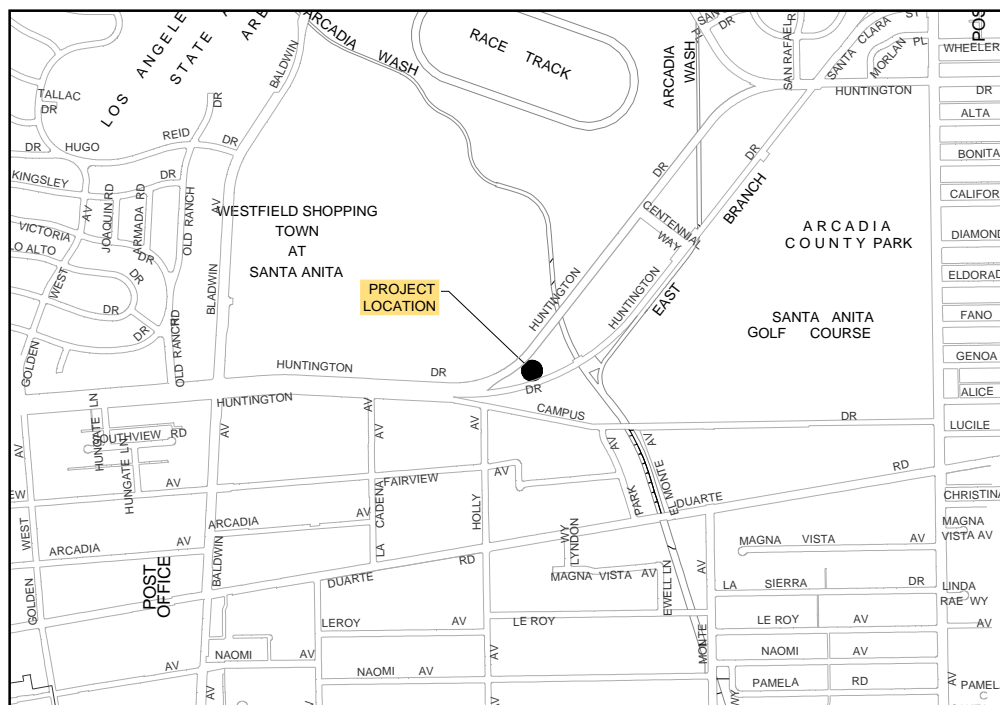
X

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace two five ton HVAC units serving the dance rooms in the Community Center.

IV. IMPROVEMENT JUSTIFICATION

The existing HVAC units that serves the main Dance Rooms are over eighteen years old. The motor bearings and condenser fan motors are worn out due to their age and frequent use. The replacement of these units are part of a preventative maintenance replacement program designed to replace aging HVAC units 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 results in savings in electrical usage and replacement 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	\$	55,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 55,000

Funding:

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

Total Capital \$ 55,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Sewer CCTV Inspection

LOCATION:	Various Locations
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DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST	\$ 250,000
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Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 250,000	
S O U R C E															
	S	\$ 50,000		S	\$ 50,000		S	\$ 50,000		S	\$ 50,000		S	\$ 250,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

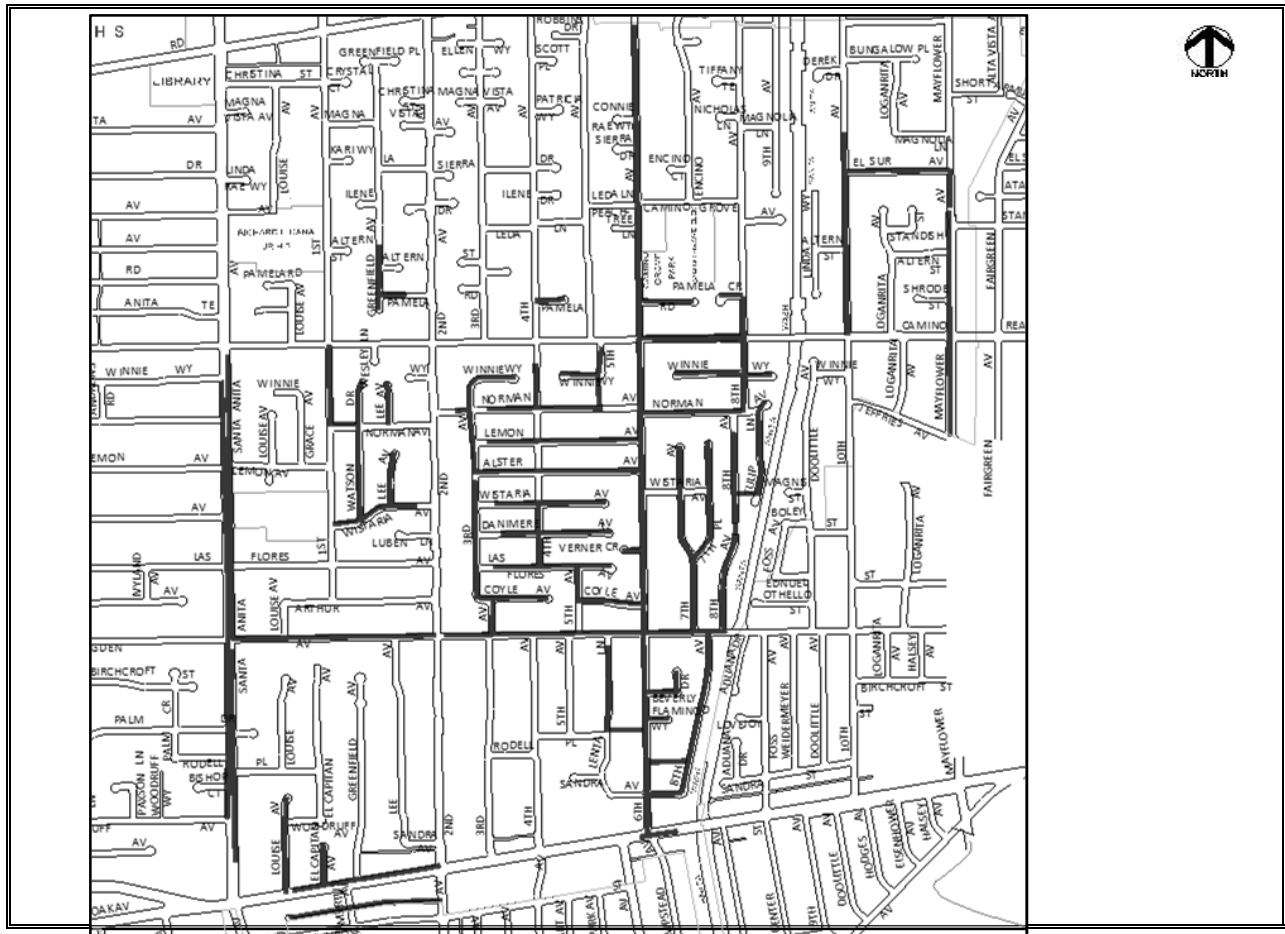
LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY
On-Going Project
New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

It is necessary to provide positive and reliable information regarding the status of the City's sanitary sewer collection system to decrease the possibility of sewer overflows. In May 2006, the State Water Resources Control Board (SWRCB) adopted the Waste Discharge Requirement (WDR) Program for all publicly owned sanitary sewer collection systems in California with more than one mile of sewer pipeline. Under this program, the City is required to prepare and implement a Sewer System Maintenance Program (SSMP). It identifies routine preventive operation and maintenance activities, including a system for scheduling regular maintenance and cleaning of the sanitary sewer system with more frequent cleaning and maintenance targeted at known problem areas. Additionally, the program requires visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes. In addition to providing a record of the condition of the sewer mains and evidence of the cleaning and maintenance that is performed as a part of the SSMP, the information collected through CCTV inspections is used to evaluate current cleaning operations, recommend improvements, and prepare projects to repair broken pipe sections.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 50,000**

Funding:

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

Total Capital **\$ 50,000**

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Public Works Facility Improvements

LOCATION: Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

ESTIMATED
TOTAL COST \$ 115,000

First and Last Name



Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 55,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 115,000
S O U R C E	CO \$ 11,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 23,000	
	W \$ 27,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 57,500	
	S \$ 16,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 34,500	
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:

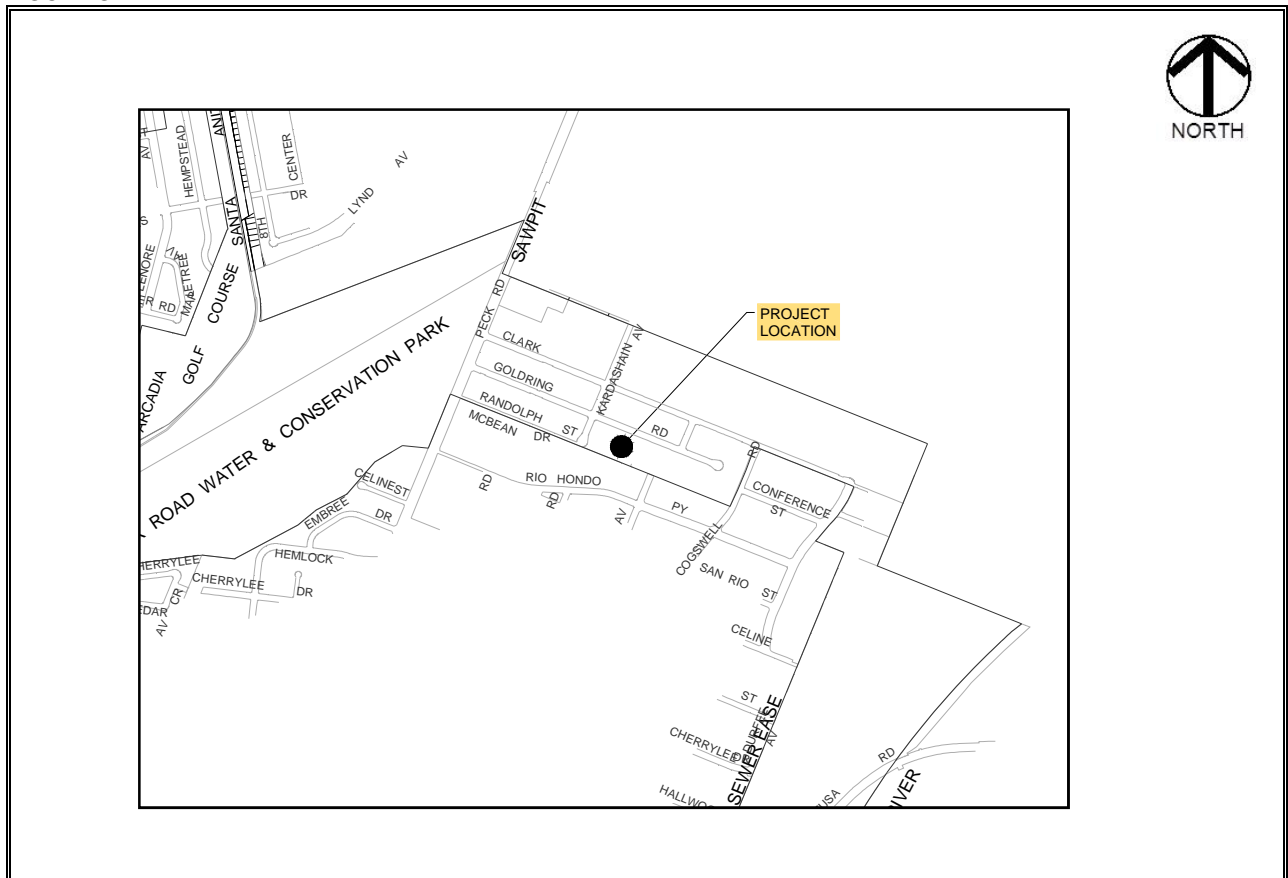
☒ Previously Programmed Project FY

2017

☒ On-Going Project

☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior trim painting (\$5,000)
2. Install new quartz counter tops, paint walls in front office men's and women's restrooms (\$20,000)
3. Upgrade existing Fleet Service bay lighting for the garage facility. (\$30,000)

IV. IMPROVEMENT JUSTIFICATION

1. The exterior metal trim is 80% completed the remaining 20% will be completed. The original finish is faded and the finish has worn away.
2. The existing Formica counter tops in the front office restrooms are stained and discolored from use over the years. New quartz counter tops and new sinks and faucets will be installed.
3. The existing lighting levels in the garage bay areas are very low. New high bay LED lighting will greatly improve the existing lighting and will be more energy efficient.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 55,000

Funding:

Capital Outlay	CO	\$	11,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	16,500
Water	W	\$	27,500
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 55,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

ESTIMATED
TOTAL COST \$ 175,000

First and Last Name



Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
SOURCE	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 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

X

Contract Services

X

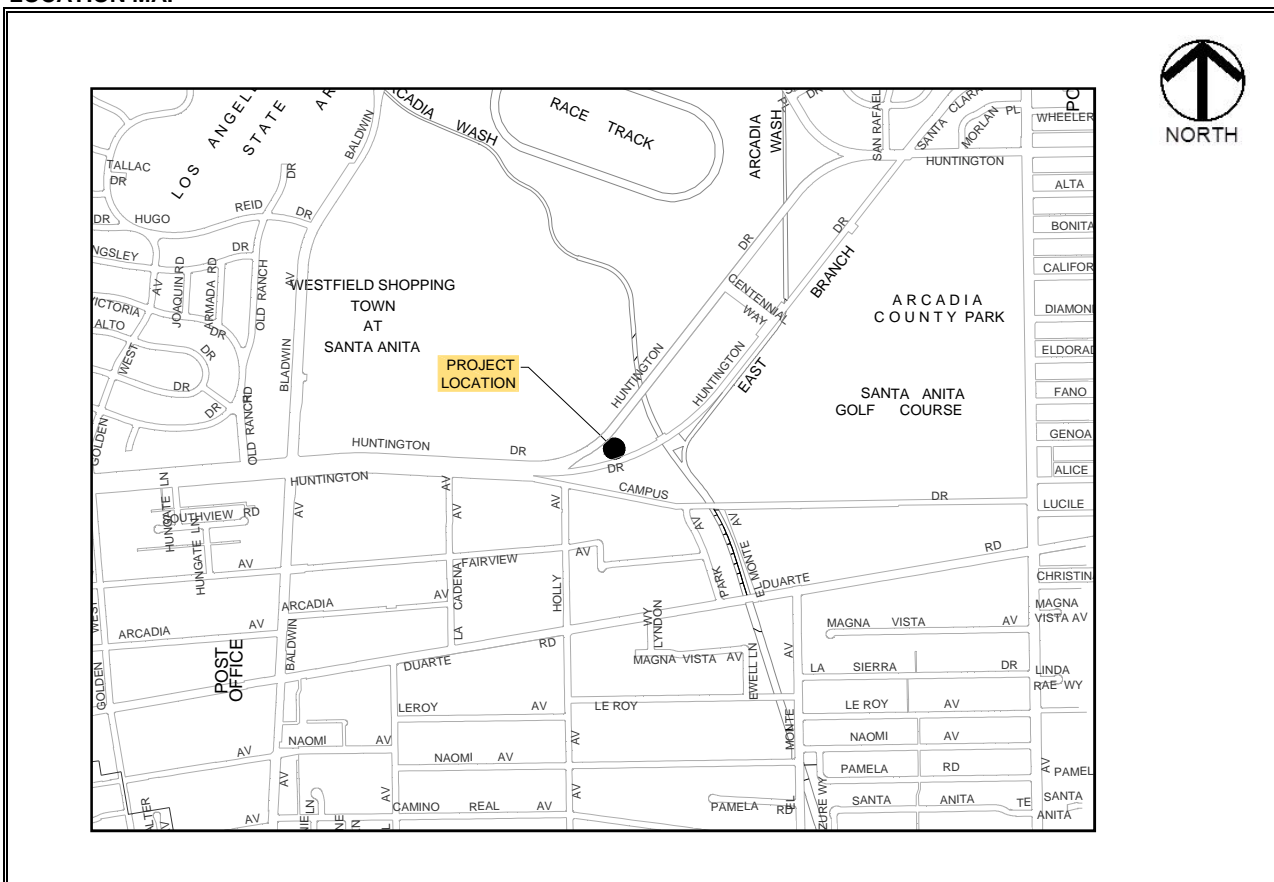
CAPITAL REQUEST:

Previously Programmed Project FY

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Refinish the wood parquet floors (\$25,000)
2. Replace warming oven and ice maker (\$10,000)

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.
2. The Community Center is 25 years old. The Master Plan has recommended replacing kitchen appliances in the upcoming years.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 35,000

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

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Chamber of Commerce Structural Improvements and Roof Restoration

LOCATION: Chamber of Commerce

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey
First and Last Name

ESTIMATED TOTAL COST \$ 140,000

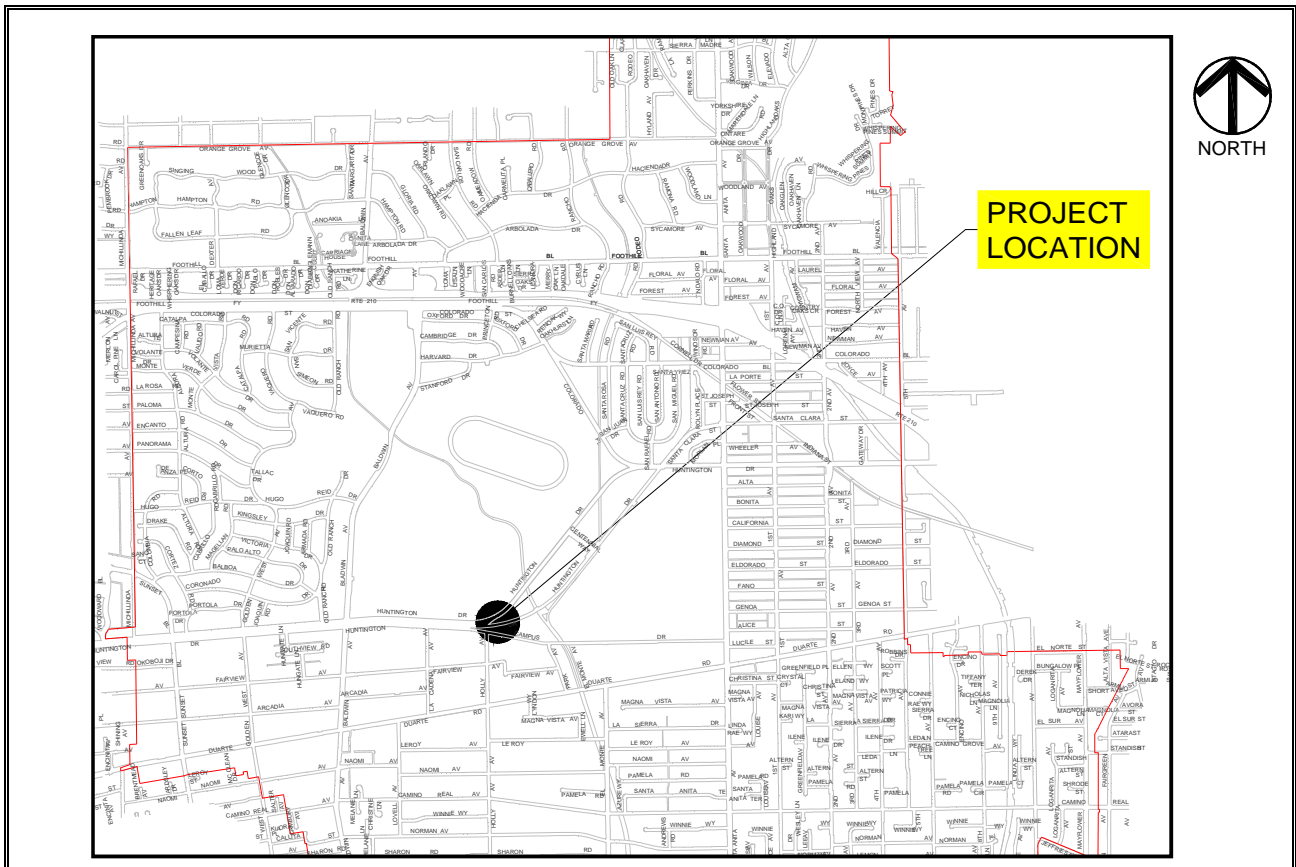
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
SOURCE	CO \$ 140,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 140,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 2017
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

The existing wood shingle roof has never been replaced. The site screen supports are crumbling which are part of the overall structure. New supports will be installed along with new City code approved metal or dimensional shingle roof. Leaks have occurred over the years and the existing wood shingles are brittle and starting to fall apart.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	14,000
Construction	\$	126,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 140,000

Funding:

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

Total Capital \$ 140,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Median Turf Reduction Program - Final Phase

LOCATION: Various locations on Santa Anita Ave., Baldwin Ave., and Live Oak Ave.

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 1,496,000



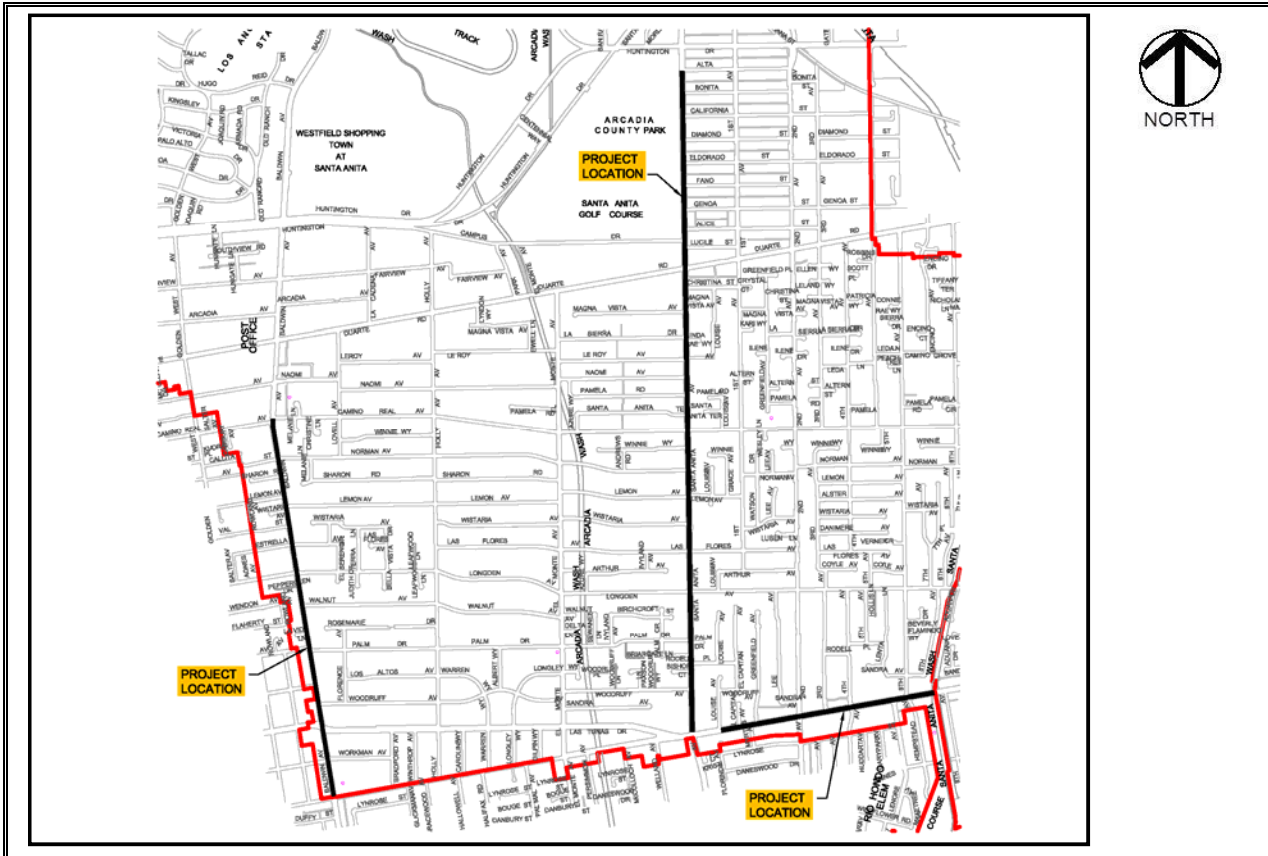
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 1,496,000		\$ -		\$ -		\$ -		\$ -		\$ 1,496,000
S O U R C E	CO	\$ 897,600	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 897,600
	W	\$ 598,400	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W \$ 598,400
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Remove existing turf at the following locations and replace with drought tolerant plants, mulch, decomposed granite, and river rock infiltration streams:
 - Santa Anita Avenue between Live Oak Ave and Alta St.
 - Baldwin Avenue between Live Oak Ave and Camino Real Ave.
 - Live Oak Avenue between Louise Ave and the East City Limits.
2. Remove existing sprinkler heads and install drip irrigation to plant areas.

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 Santa Anita Avenue, Baldwin Avenue, and Live Oak Avenue 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	\$	61,000
Construction	\$	1,285,000
Inspection & Contingencies	\$	150,000
Other (please describe):	\$	-

Total Capital

\$ 1,496,000

Funding:

Capital Outlay	CO	\$ 897,600
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ 598,400
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 1,496,000

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

I. PROJECT TITLE: Annual Tree Removal and Replacement Program

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

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 150,000



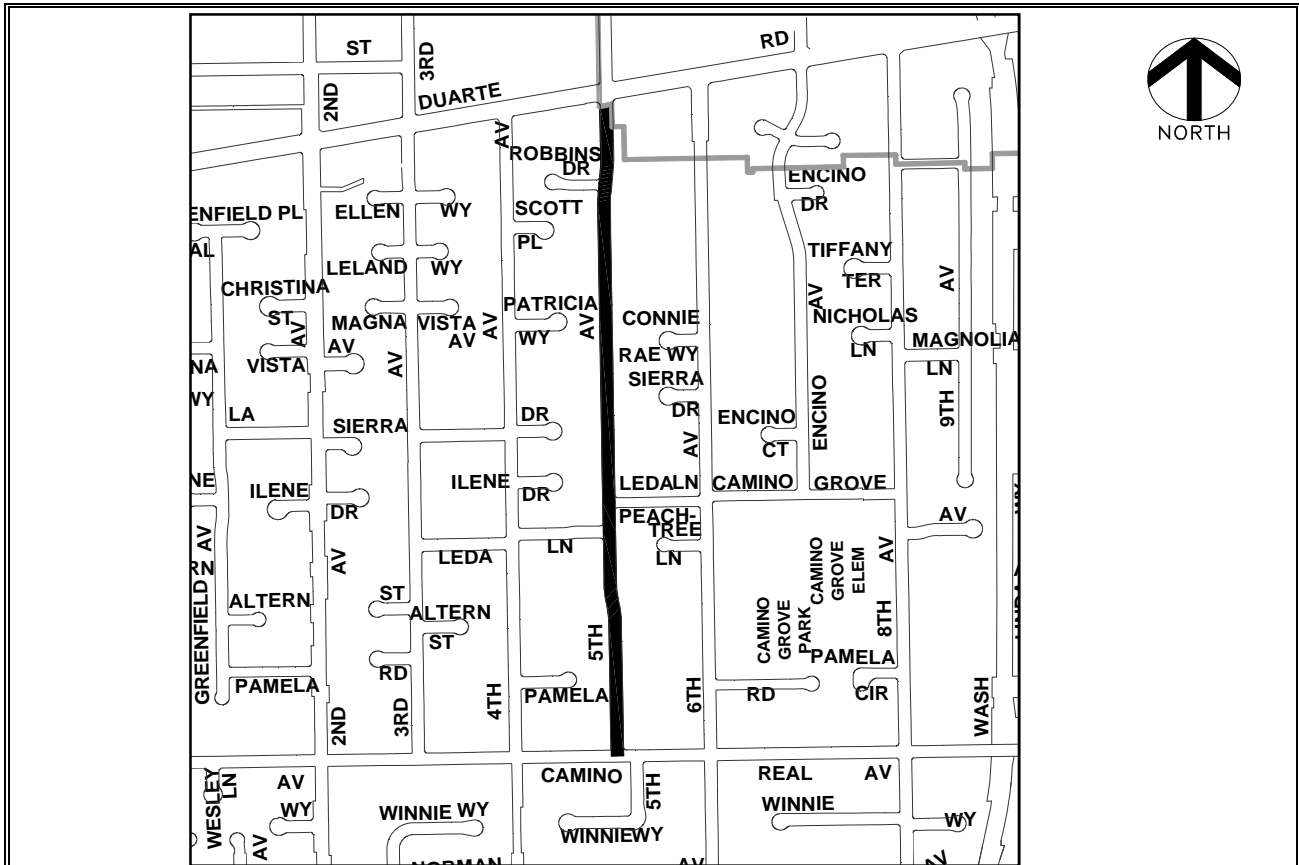
Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total					
		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 150,000					
S O U R C E	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	150,000	
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																			

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 30,000**

Funding:

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

Total Capital **\$ 30,000**

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

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 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
SOURCE	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

☒

Contract Services

☒

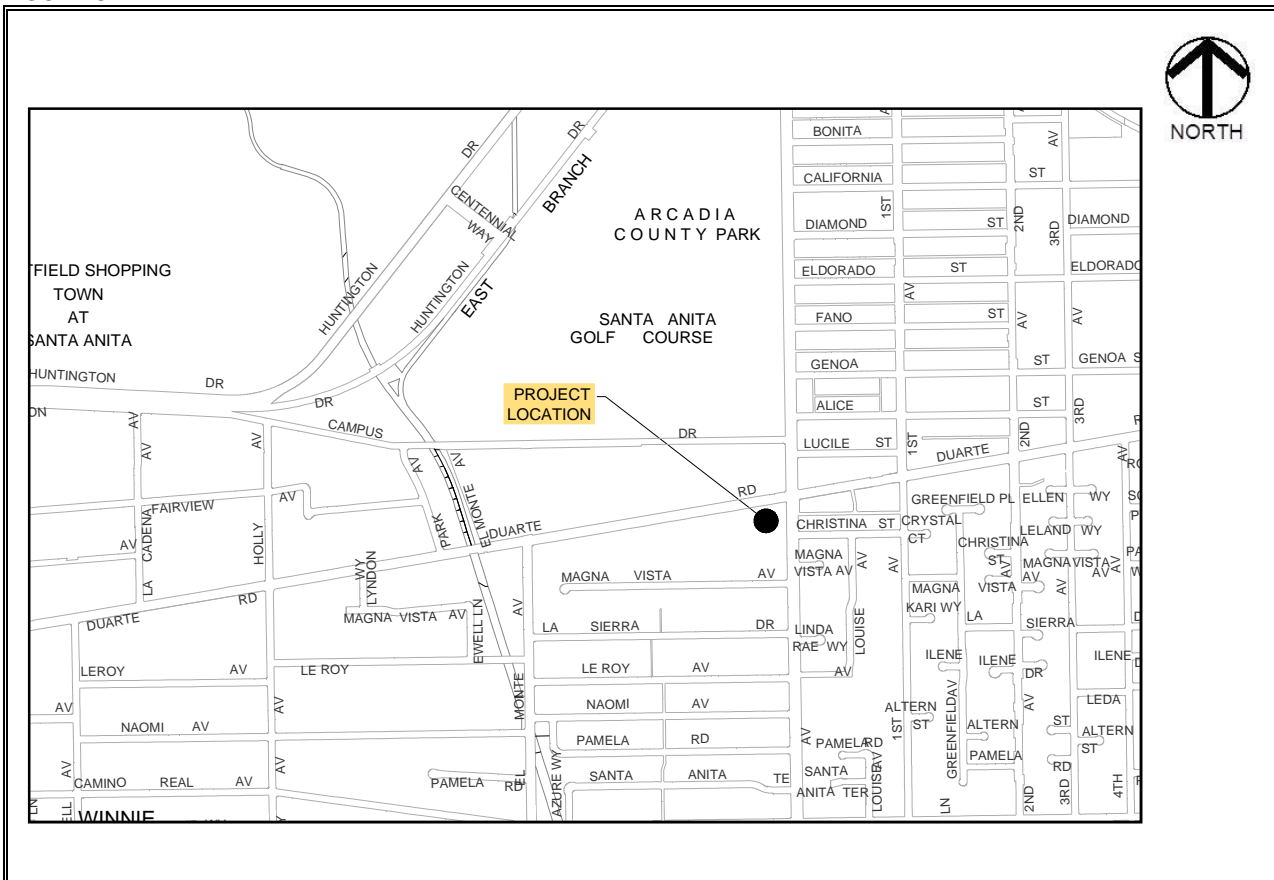
CAPITAL REQUEST:

☐ Previously Programmed Project FY

☒ On-Going Project

☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$10,000)
2. Replace the building electronic lighting time clock (\$20,000)

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 electronic time clock that operates lighting schedules for both the interior and exterior lighting is no longer able to maintain it's program. Over the years new software has been downloaded hoping to eliminate the lighting glitches caused by the software program, but the program is still not operating correctly. There is no more technical support for the program due to it's age. Existing lighting relays will be disconnected from the program, and will have separate manual style clocks installed to control the lighting circuits.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 30,000

Funding:

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

Total Capital \$ 30,000

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

I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

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

First and Last Name



Multi-year Funding Cycle

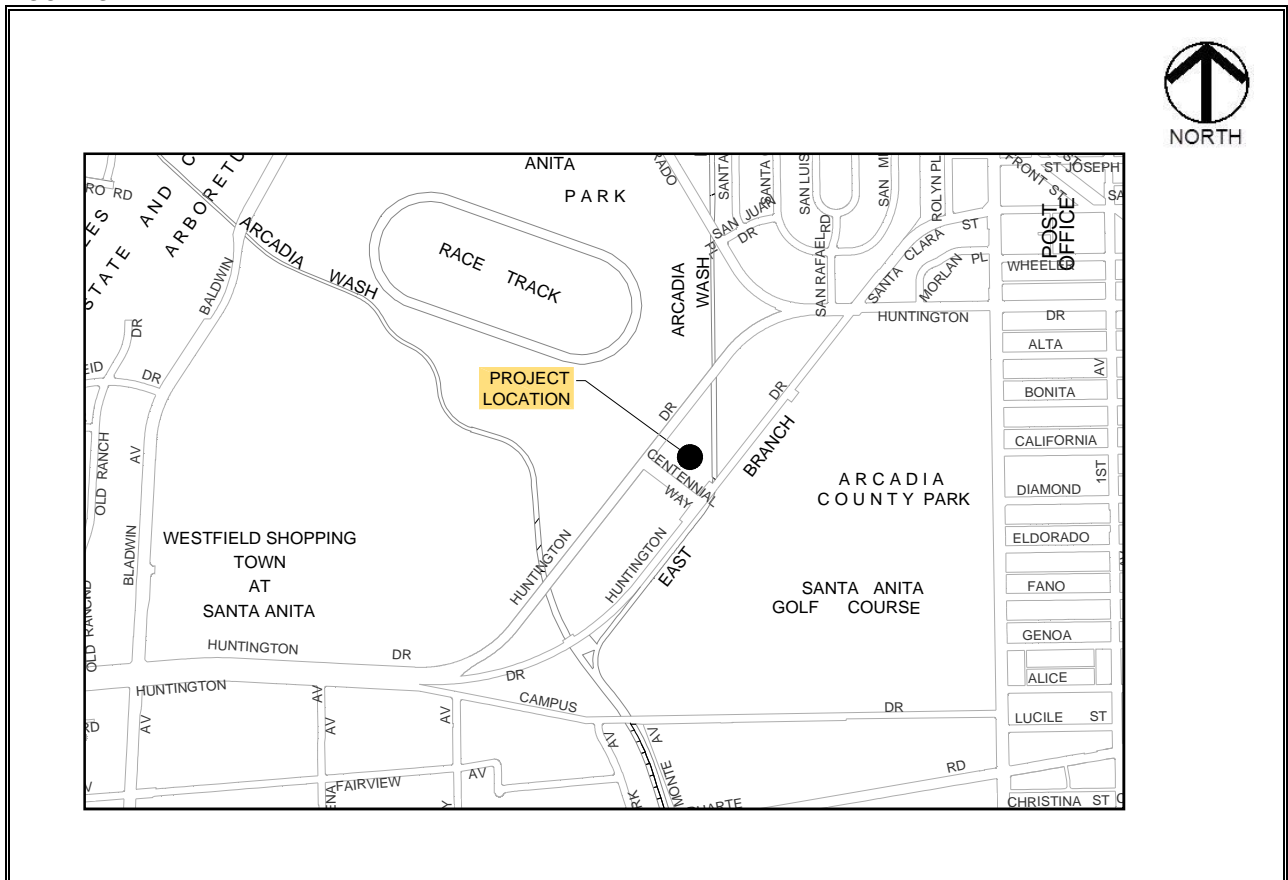
	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
SOURCE	CO \$ 15,000	CO \$ 15,000	CO \$ 15,000	CO \$ 15,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	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

1. Interior and exterior painting (\$10,000)
2. Replace rear wall pack lighting (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. As part of the annual facility painting improvement program, the offices on the first floor are scheduled to be painted.
2. The existing high pressure sodium area lighting wall packs are original when the building was built. The fixture lenses are discolored and fixtures are in need of repair. New LED lighting wall packs will be installed with LED technology which will better illuminate the rear parking area and will be more energy efficient.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 15,000

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

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

I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Longden Well and Booster Station, St Joseph Well and Booster Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

**ESTIMATED
TOTAL COST** \$ 200,000



Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 200,000
S O U R C E	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W \$ 150,000
	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S \$ 50,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

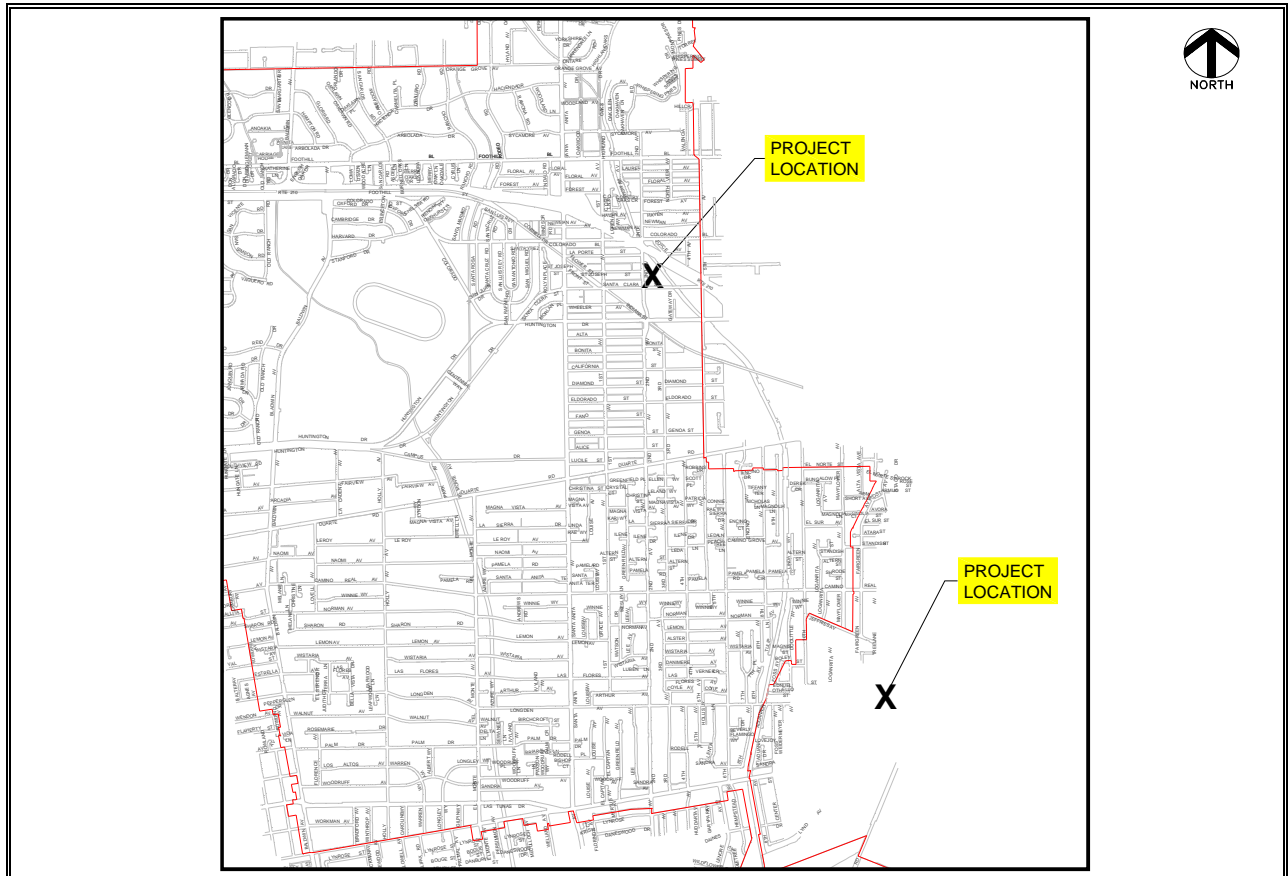
X

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 Longden Well and Booster Station and St. Joseph Well and Booster Station. (\$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 reliable and efficient operation of the City's water system. Due to antiquated electronic components it is necessary to upgrade specific portions of the SCADA system which includes, battery back-up systems, software and hardware components. These system updates are necessary to maintain dependable water production and distribution to the citizens of Arcadia.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 40,000

Funding:

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

Total Capital \$ 40,000



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 one 30" gate valve, and installing a new 30" butterfly valve. After the new valve is installed, the street will be backfilled and the asphalt paving repaired.

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system 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.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 225,000

Funding:

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

Total Capital \$ 225,000

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 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
SOURCE	CO \$ 20,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 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:

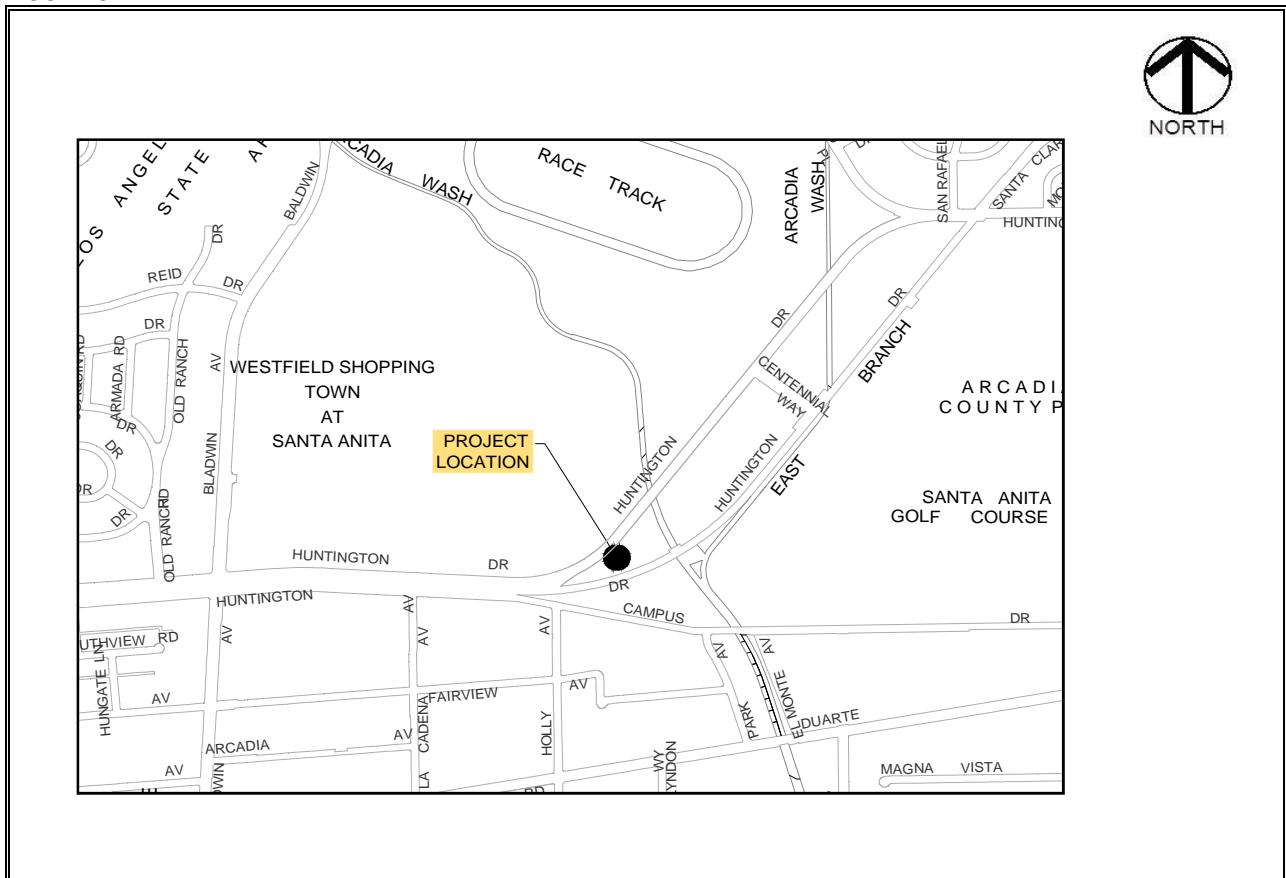
☒

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Install new LED signage and safety walkway lighting (\$10,000)
2. Continue the painting of the facility (\$10,000)

IV. IMPROVEMENT JUSTIFICATION

1. The museum sign is not currently illuminated. Staff would like a lighted sign for better visibility from the street. The existing walkway and stairs are dimly lighted from the surrounding parking lot lighting. New LED lighting will be installed to illuminate the area for additional safety and security for the employees and patrons of the facility.
2. Painting will continue in areas where staff deems necessary.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 20,000

Funding:

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

Total Capital \$ 20,000

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



I. PROJECT TITLE: Duarte Road Sewer Capacity Improvement

LOCATION: Duarte Road between Baldwin Ave and Holly Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 671,000

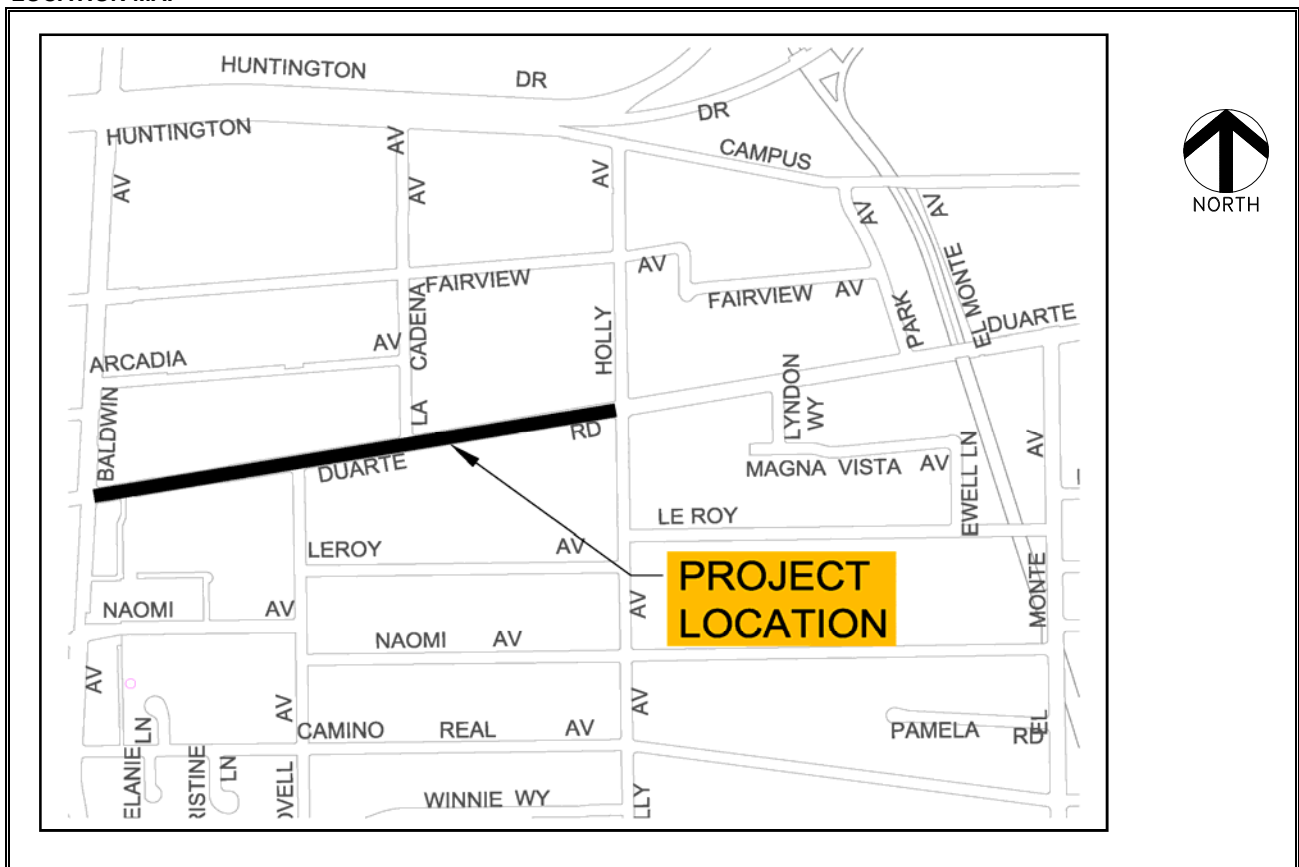
Multi-year Funding Cycle

Five Year Funding Cycle														
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total		
\$ 671,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 671,000		
S O U R C E	S	\$ 671,000	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S	\$ 671,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
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 12" main on Duarte Road between Baldwin Avenue and Holly Avenue will be replaced with a 15" main in order to accommodate peak sewer flows.

IV. IMPROVEMENT JUSTIFICATION

The 2005 Sewer Master Plan indicated that the portion of sewer main on Duarte Road between Baldwin Avenue and Holly Avenue was undersized for peak sewer flows. Any further increase in flow or damage to this line could result in a sewer backup, private property damage, and significant spillage. The Sewer Master Plan recommends replacement with a larger pipe, which will alleviate the high demand on the existing sewer line and significantly reduce the potential for spillage.

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

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	36,000
Construction	\$	551,000
Inspection & Contingencies	\$	84,000
Other (please describe):	\$	-

Total Capital **\$ 671,000**

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	671,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 671,000**

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

I. PROJECT TITLE: Greenscape Replacement Program

LOCATION: Foothill Blvd from Arbolada Dr to Michillinda Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

First and Last Name

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



Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
S	CO	\$ 25,000	CO	\$ 25,000	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 50,000
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

X

CAPITAL REQUEST:

X

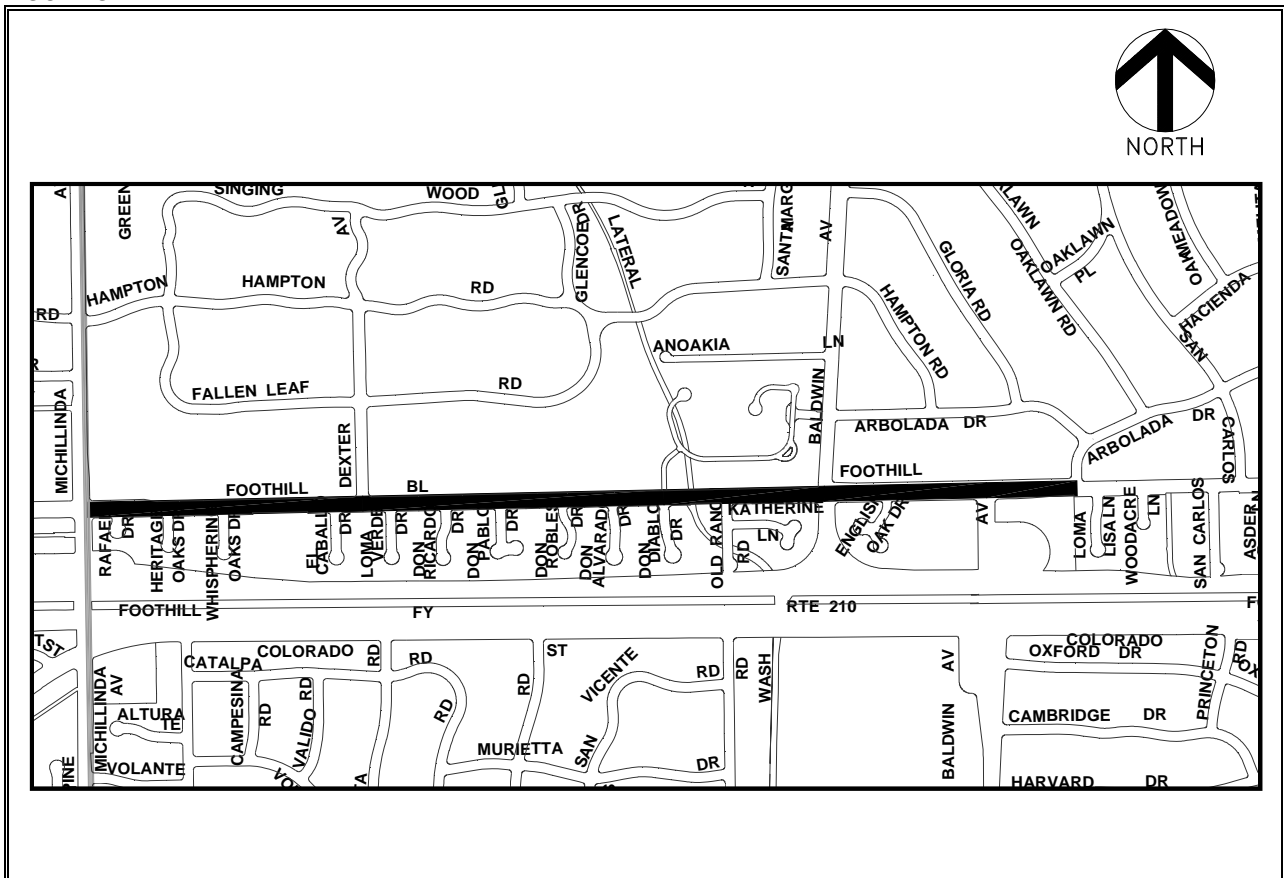
Previously Programmed Project FY

2017

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

The existing shrubs have died and no longer provide protection against the sound of the traffic on Foothill Blvd. Planting new shrubs will provide the necessary screen for the residents and increase aesthetics.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 25,000

Funding:

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

Total Capital \$ 25,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Orange Grove Reservoir 2 Repair

LOCATION: N/A

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 500,000

Multi-year Funding Cycle

Five Year Funding Cycle													
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
\$ 500,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 500,000	
S O U R C E	W	\$ 500,000	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W	\$ 500,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees

X

Contract Services

X

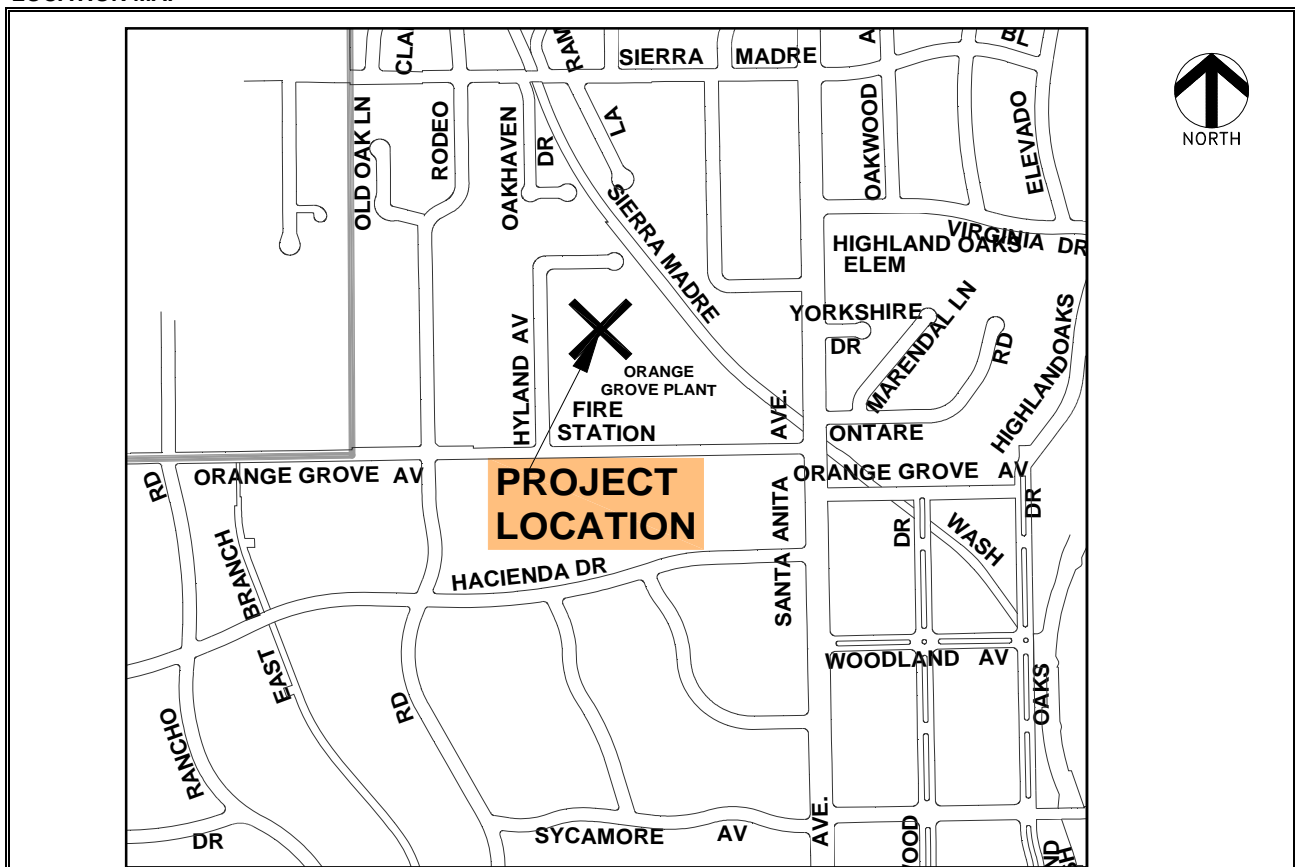
CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace the roof of Orange Grove Reservoir No. 2, roof venting system, and beams and rafter as necessary. Cracks in the concrete floor and walls will also be sealed.

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.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	440,000
Inspection & Contingencies	\$	40,000
Other (please describe):	\$	-

Total Capital **\$ 500,000**

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**

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



I. PROJECT TITLE: Zone 3 Well Design & Construction

LOCATION:

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 1,800,000

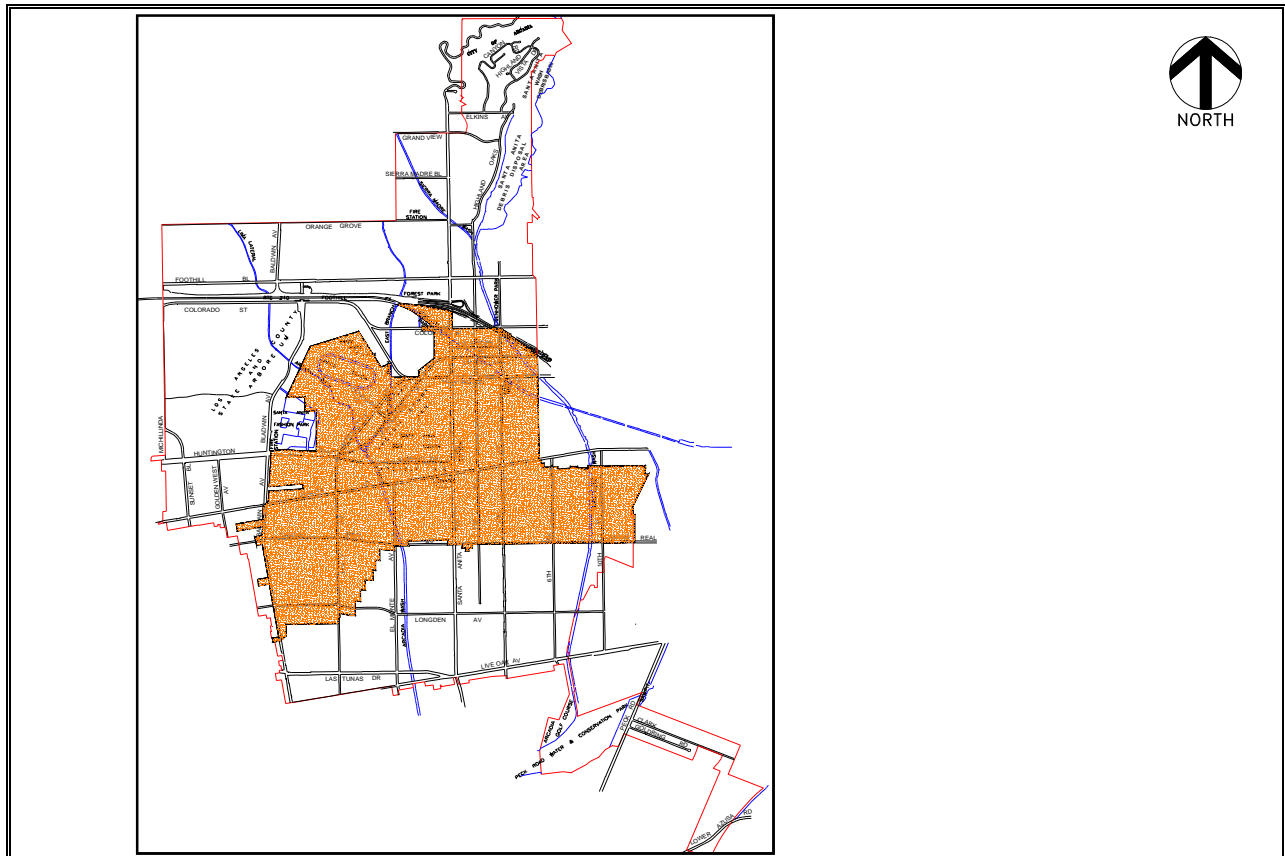
Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2023		
		\$	1,800,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,800,000
S O U R C E	W		\$ 1,800,000	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W	\$ 1,800,000
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2017
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will work with a professional engineering consultant to design a new 3,000 gpm municipal water well in the Main San Gabriel Basin to serve as a source of supply for the City's Water Pressure Zone 3. The project will include all necessary environmental and CEQA studies and reports, design by a professional consulting firm specializing in the design of water wells, and drilling of a new well and equipping the well by contract forces.

IV. IMPROVEMENT JUSTIFICATION

Currently 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 water 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.

Drilling a new well will provide an efficient water supply by pumping from deeper elevations which will avoid existing surface contaminants.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	150,000
Construction	\$	1,600,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

Funding:

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

Total Capital **\$ 1,800,000**

Total Capital **\$ 1,800,000**

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



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL COST \$ 7,500,000

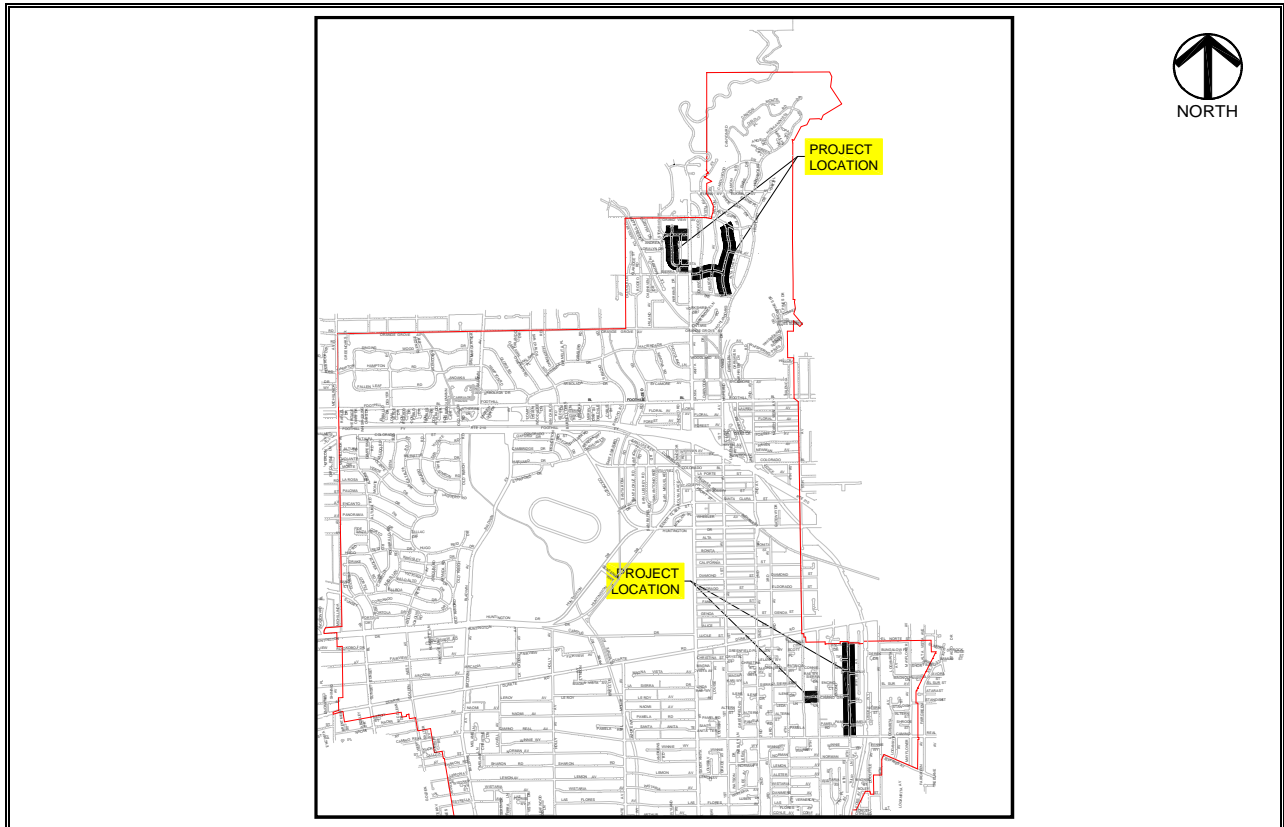
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
SOURCE	CO \$ 400,000	CO \$ 600,000	CO \$ 700,000	CO \$ 700,000	CO \$ 700,000	CO \$ 3,100,000					
	GT \$ 1,100,000	GT \$ 900,000	GT \$ 800,000	GT \$ 800,000	GT \$ 800,000	GT \$ 4,400,000					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
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 2017
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

Areas to be rehabilitated:

1. Sierra Madre Boulevard (From Santa Anita Avenue to Elevado Avenue)
2. Elevado Avenue (From Grand View Avenue to Virginia Drive)
3. El Vista Circle (From N. Cul De Sac to Santa Anita Avenue)
4. Andrea Lane (From Stone House Road to Santa Anita Avenue)
5. Eighth Avenue (From N. City Limits to Camino Real Avenue)
6. Leda Lane (From Fifth Avenue to Sixth 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, Sierra Madre Bl, Elevado Ave, El Vista Cir, Andrea Ln, Eighth Ave, and Leda Ln 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	\$	1,445,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Total Capital

\$ 1,500,000

Funding:

Capital Outlay	CO	\$ 400,000
Gas Tax	GT	\$ 1,100,000
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 1,500,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Tennis Court Resurfacing Project

LOCATION: Newcastle (2 courts) and Tierra Verde(2 courts)

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson
First and Last Name

ESTIMATED TOTAL COST \$ 35,000

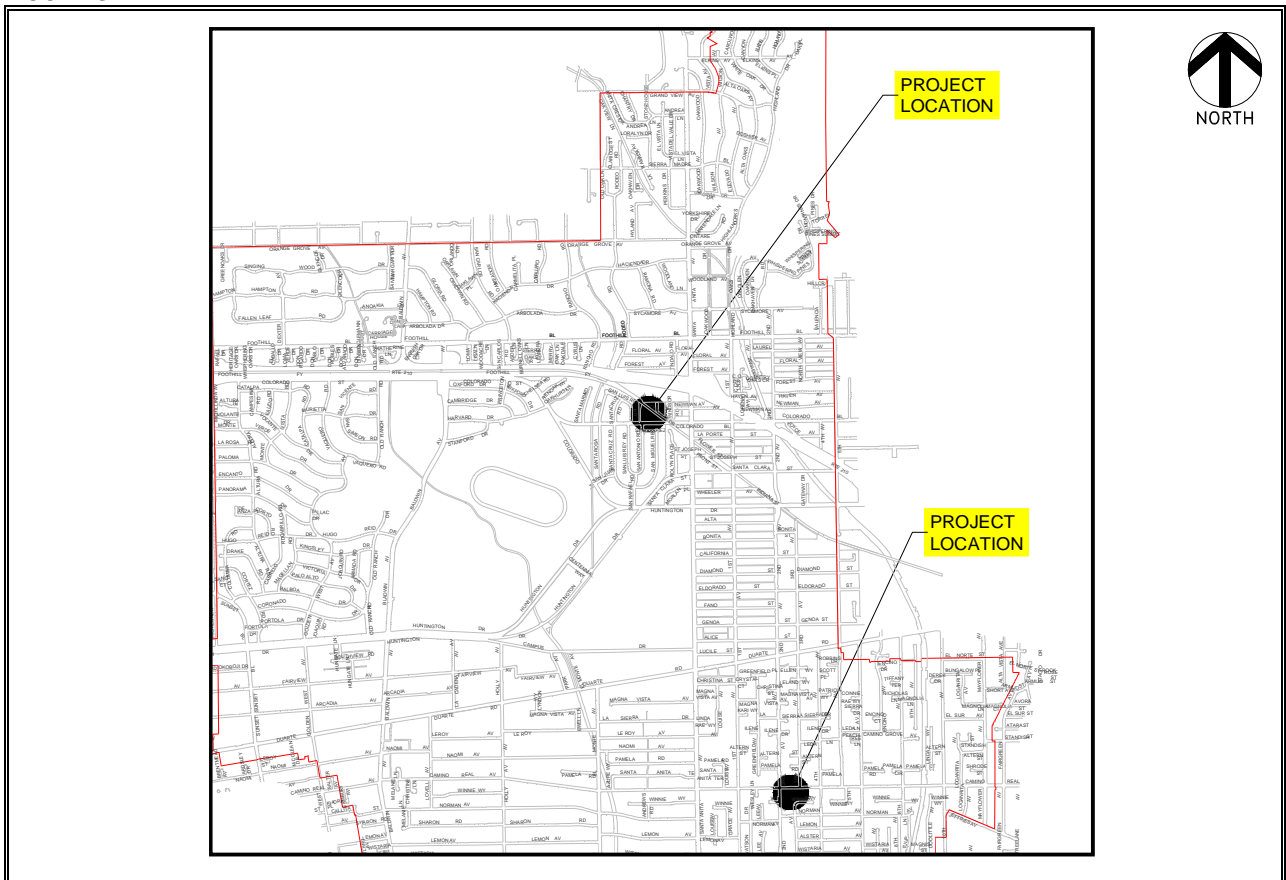
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 35,000		\$ -		\$ -		\$ -		\$ -		\$ 35,000
S O U R C E	CO \$ 35,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 35,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2017
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The colored coatings at the 2 tennis courts at Newcastle park and the 2 tennis courts at Tierra Verde park are faded and showing signs of wear and have cracks that will be filled.

IV. IMPROVEMENT JUSTIFICATION

The tennis courts at Newcastle and Tierra Verde park have not been resurfaced in 8 years and they are showing signs of wear and do not have good grip for the players footing and the ball. They are also starting to crack and should be filled before the cracks get wider.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 35,000

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

**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** \$ 98,000

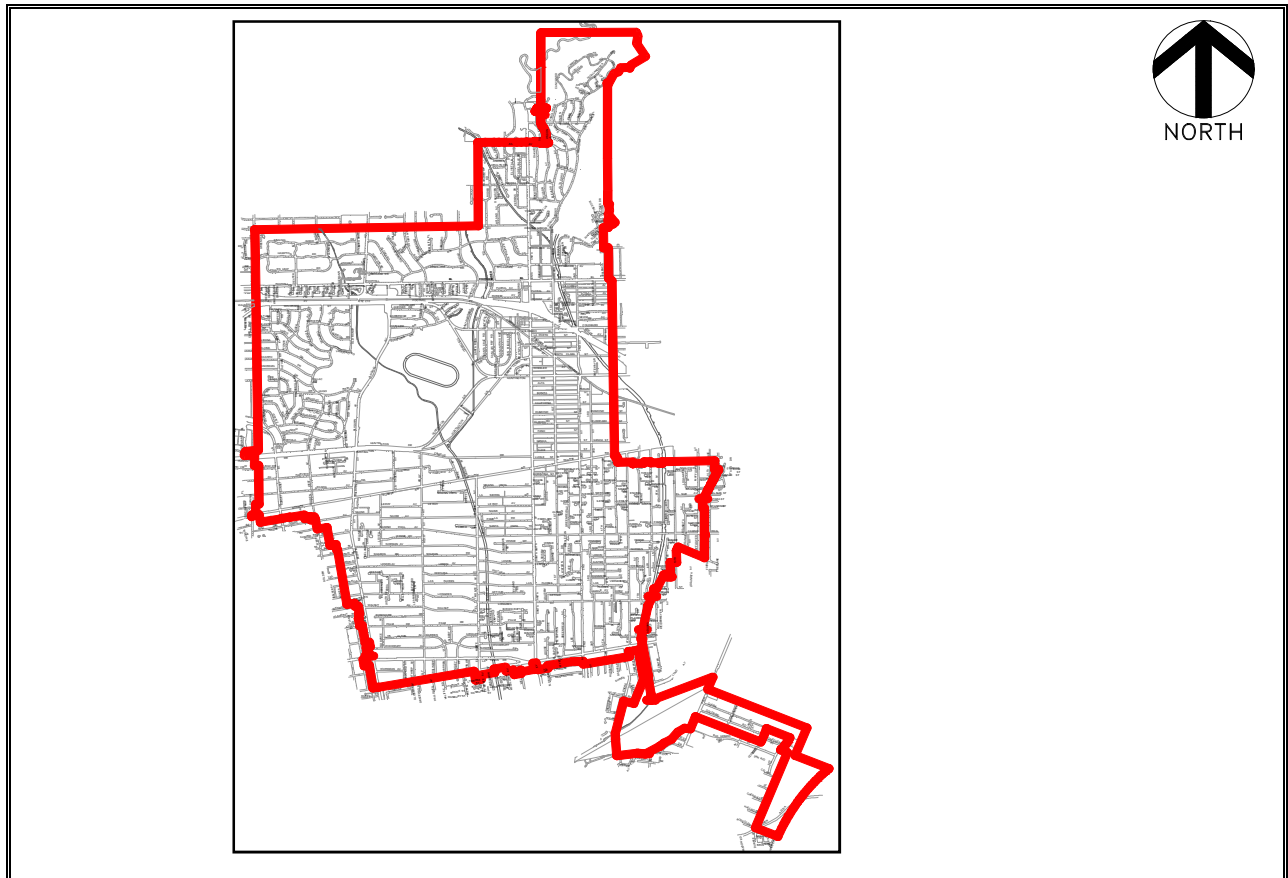
Multi-year Funding Cycle

	FY 2018 2019		FY 2019 2020		FY 2020 2021		FY 2021 2022		FY 2022 2023		Estimated Total
	\$	98,000	\$	-	\$	-	\$	-	\$	-	\$ 98,000
S O U R C E	W	\$ 68,600	W	\$ -	W	\$ -	\$	-	\$	-	W \$ 68,600
	S	\$ 29,400	S	\$ -	S	\$ -	\$	-	\$	-	S \$ 29,400
		\$ -		\$ -		\$ -	\$	-	\$	-	- \$ -
		\$ -		\$ -		\$ -	\$	-	\$	-	- \$ -
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 2017
☒ 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	\$	98,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	29,400
Water	W	\$	68,600
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 98,000**

Total Capital **\$ 98,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Library Roof Restoration

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL
COST \$ 650,000

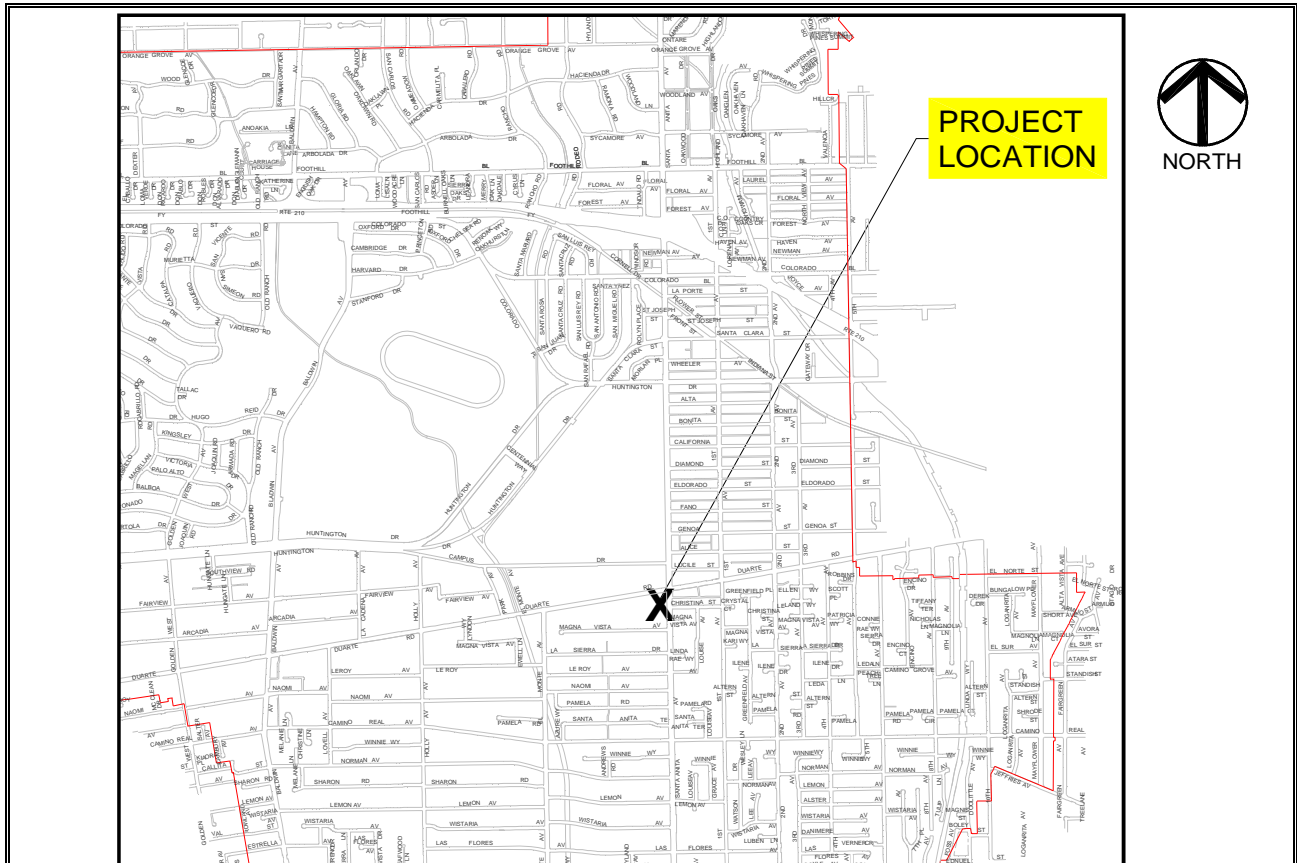
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 650,000		\$ -		\$ -		\$ -		\$ -		\$ 650,000
SOURCE	CO \$ 650,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		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 X

CAPITAL REQUEST: Previously Programmed Project FY 2017
On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Restoration of existing library roof.

IV. IMPROVEMENT JUSTIFICATION

The existing Library roof is failing in areas where the cap sheet has deteriorated. A comprehensive report was performed by a licensed roofing company that illustrated in detail the imperfections. Cap sheet, flashings, penetrations and parapet walls that are noted in the survey will be addressed and repaired. All repairs will have a 20 year warranty. The roof over the years has had six major leaks that were repaired by the contractor. Numerous small leaks have been repaired by in house staff. These leaks have caused damage to books, electronic equipment, and ceilings throughout the facility.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	617,500
Inspection & Contingencies	\$	32,500
Other (please describe):	\$	-

Total Capital \$ 650,000

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

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 \$ 95,000



Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 95,000
SOURCE	CO \$ 15,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 95,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

Contract Services

X

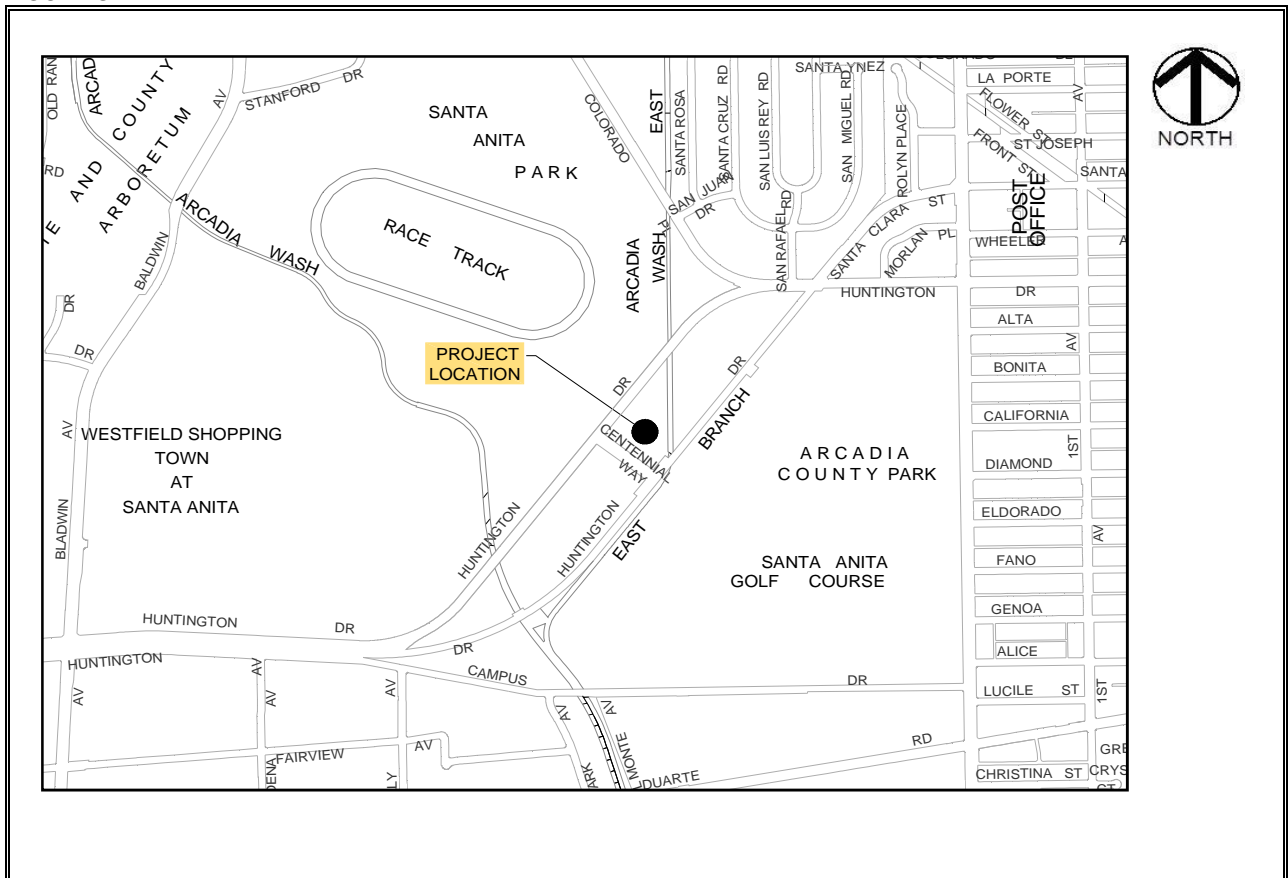
CAPITAL REQUEST:

Previously Programmed Project FY 2017

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Paint flag poles (\$5,000)
2. Replace sump pump for the Upper City Hall air handler (\$10,000)

IV. IMPROVEMENT JUSTIFICATION

1. The flag poles have oxidized due to the natural elements and are in need of painting. The flag poles are painted every five years.
2. The sump pump that drains water from the air handler coils need replacement. At times the pump fails resulting in a large amount of water to accumulate on the basement floor.

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: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Plant

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 1,120,000

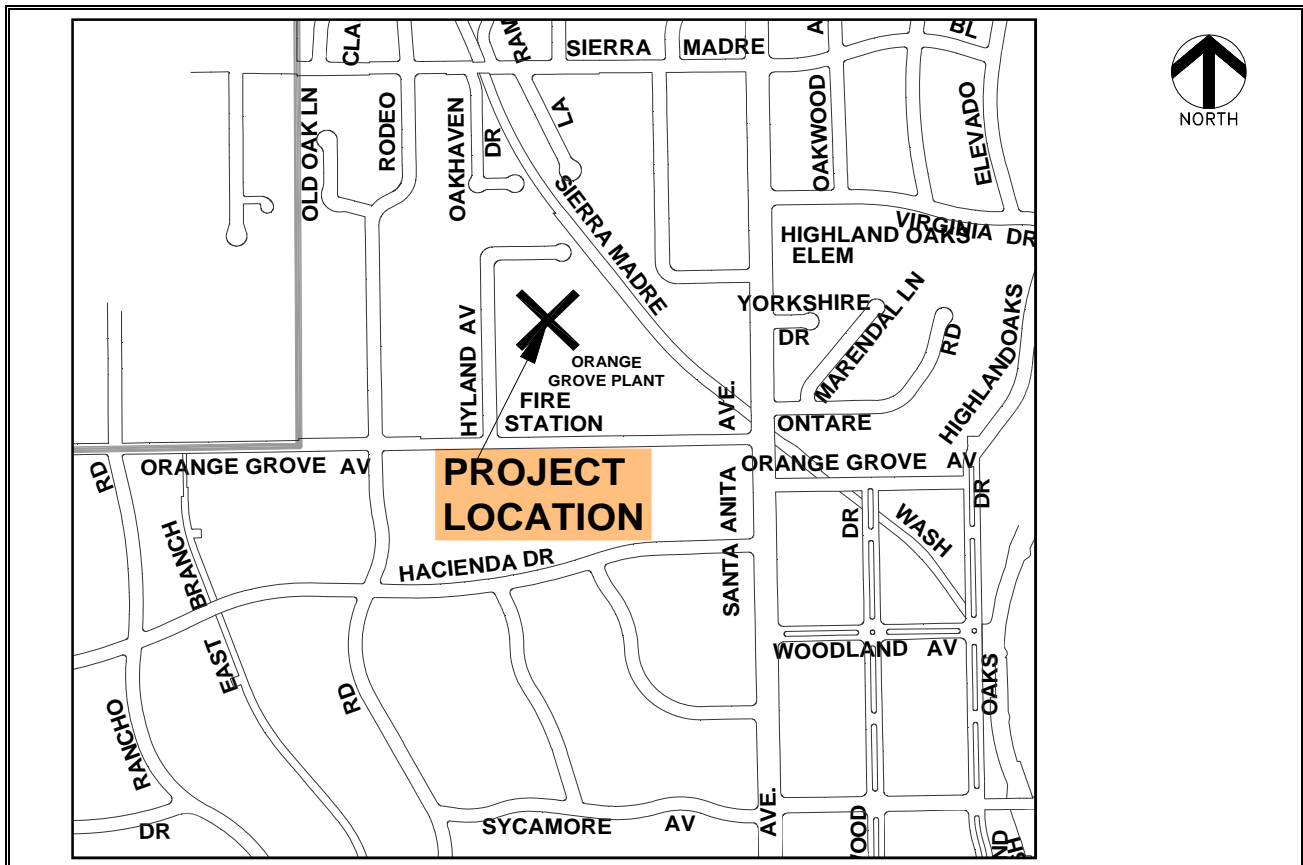
Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 320,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 1,120,000	
S O U R C E	W	\$ 320,000		W	\$ 200,000		W	\$ 200,000		W	\$ 200,000		W	\$ 1,120,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
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 2017
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The wells to be inspected and cleaned for this Fiscal Year are Orange Grove Well No. 1A and Orange Grove Well No. 2A, both of these wells were last rehabilitated in 2013. A contractor specializing in well maintenance and repair will remove the well motor and pump, perform a video inspection of the well, and shop inspection of the motor and pump. Based on the inspection, City staff will be working with the contractor to determine the proper methods and procedures for cleaning the well casing, and the repairs or modifications to the well motor and pump assembly.

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

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	295,000
Inspection & Contingencies	\$	15,000
Other (please describe):	\$	-

Total Capital **\$ 320,000**

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	320,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 320,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station 106 HVAC Relocation & Zone Replacement Project -Construction

LOCATION: Fire Station 106

DEPT: PUBLIC WORKS SERVICES **CONTACT PERSON:** Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 500,000

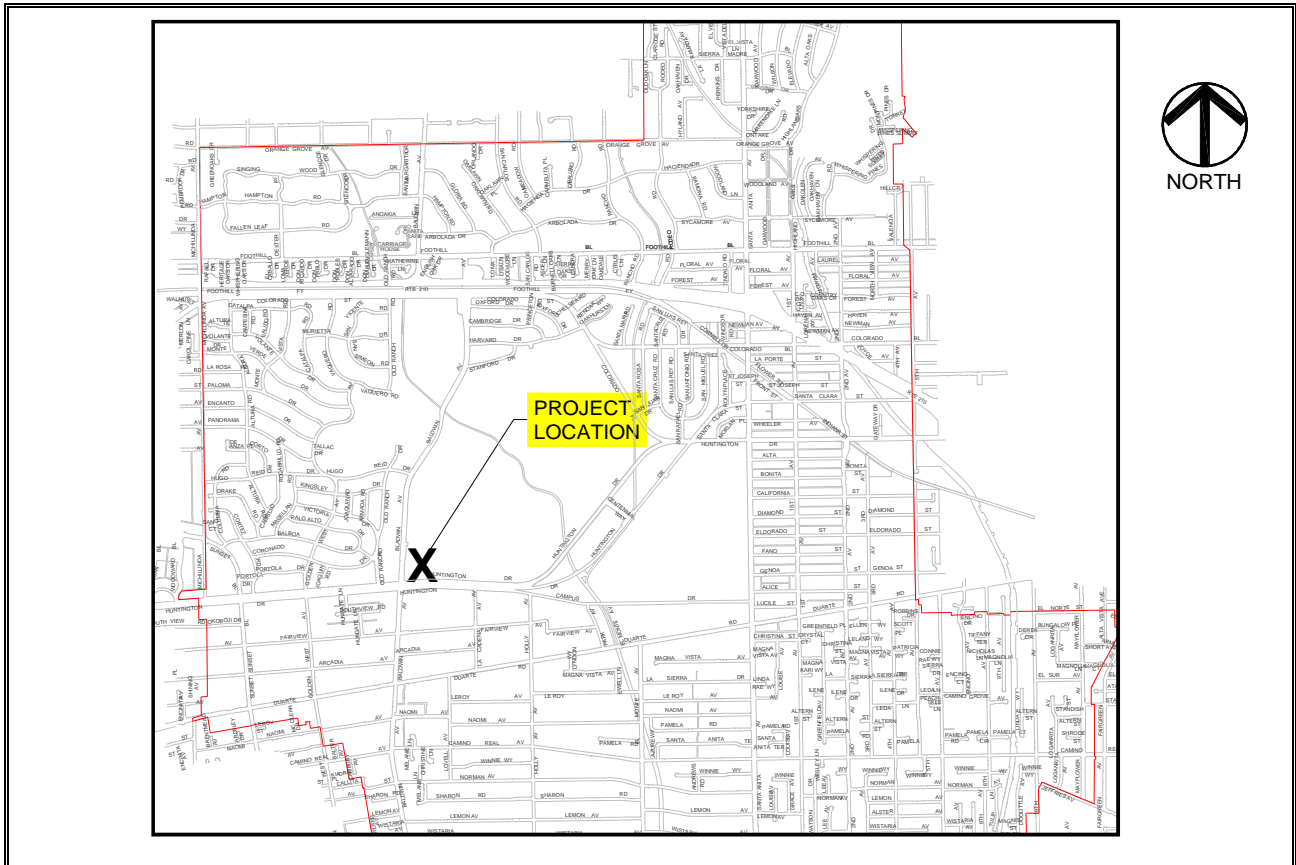
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
SOURCE	CO \$ 500,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 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 2017
☐ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Construction to relocate existing hvac equipment that is currently installed in the attic of the station. New location will be at ground level outside the building in an enclosed area adjacent to the apparatus bay.

IV. IMPROVEMENT JUSTIFICATION

Design, plans, and specifications were completed in 2017-18 for the project. In 2018-19 the project will start construction per the 2017-18 justification, plans and specifications.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	475,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital \$ 500,000

Funding:

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

Total Capital \$ 500,000

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



I. PROJECT TITLE: Misc Sewer Main Repair

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie
First and Last Name

ESTIMATED TOTAL COST \$ 210,000

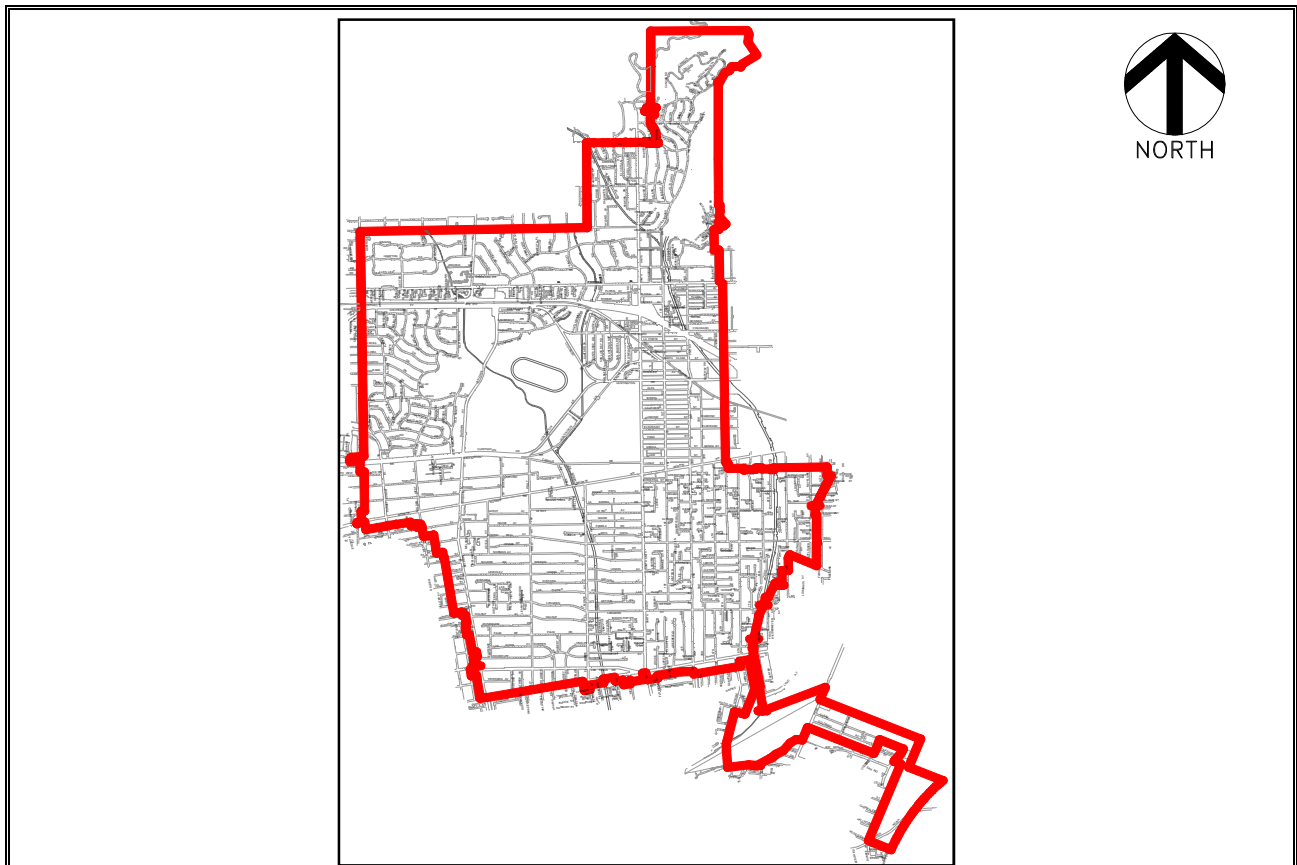
Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total				
		2018		2019		2020		2021		2022		2023						
		\$ 70,000		\$		\$ 70,000		\$		\$ 70,000		\$ 210,000						
S O U R C E	S	\$ 70,000		S	\$ -		S	\$ 70,000		S	\$ -		S	\$ 70,000		S	\$ 210,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2017
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Locations for sewer main repairs will be identified on the closed-circuit TV (CCTV) inspections that will be performed in FY2017-18 Annual Sewer CCTV Inspection Project .

Engineering analysis of sewer pipe and closed-circuit TV (CCTV) inspections will be used to identify pipe segments and manholes which have cracks or other structural damages which require repair.

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	6,000
Construction	\$	55,000
Inspection & Contingencies	\$	9,000
Other (please describe):	\$	-

Total Capital \$ 70,000

Funding:

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

Total Capital \$ 70,000

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



I. PROJECT TITLE: Miscellaneous Traffic Signal Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$		\$		\$		\$		\$		
	150,000		50,000		50,000		50,000		50,000		350,000
S O U R C E	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

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

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

This year's program will include improvements such as:

1. Install a protected permissive left turn
2. Install a right-turn arrow phase.
3. Traffic Signal Controller and Cabinet upgrades
4. Intersection rewiring
5. Battery backup system upgrades
6. Fiber optic interconnect and traffic network upgrades

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 150,000

Funding:

Capital Outlay	CO	\$	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

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



I. PROJECT TITLE: Pavement Rehabilitation Program - First Avenue

LOCATION: First Avenue from California Street to Duarte Road

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Tim Kelleher
First and Last Name

ESTIMATED TOTAL COST \$ 700,000

Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 700,000		\$ -		\$ -		\$ -		\$ -		\$ 700,000
SOURCE	PC	\$ 700,000		\$ -		\$ -		\$ -		\$ -	PC \$ 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

This project includes replacing isolated patches full-depth asphalt, grinding the top layer of the entire old asphalt surface and overlaying it with a new 2-inch layer of pavement on First Avenue from California Avenue to Duarte Road. The project will also include constructing portions of curb & gutter, sidewalk and curb ramps, and replacing striping.

IV. IMPROVEMENT JUSTIFICATION

This section of First Avenue is showing a considerable amount of stress cracking, pavement failures and potholes. It has a PCI rating as low as 52 in the most recent Pavement Management Plan, and is the next highest priority for pavement rehabilitation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	75,000
Construction	\$	550,000
Inspection & Contingencies	\$	75,000
Other (please describe):	\$	-

Total Capital **\$ 700,000**

Funding:

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

Total Capital **\$ 700,000**

**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 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
		2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023		
		\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 75,000
S O U R C E	PC	\$	75,000											PC \$ 75,000
					\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Map Not Applicable

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):	\$	-

Total Capital \$ 75,000

Funding:

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

Total Capital \$ 75,000

**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 \$ 100,000

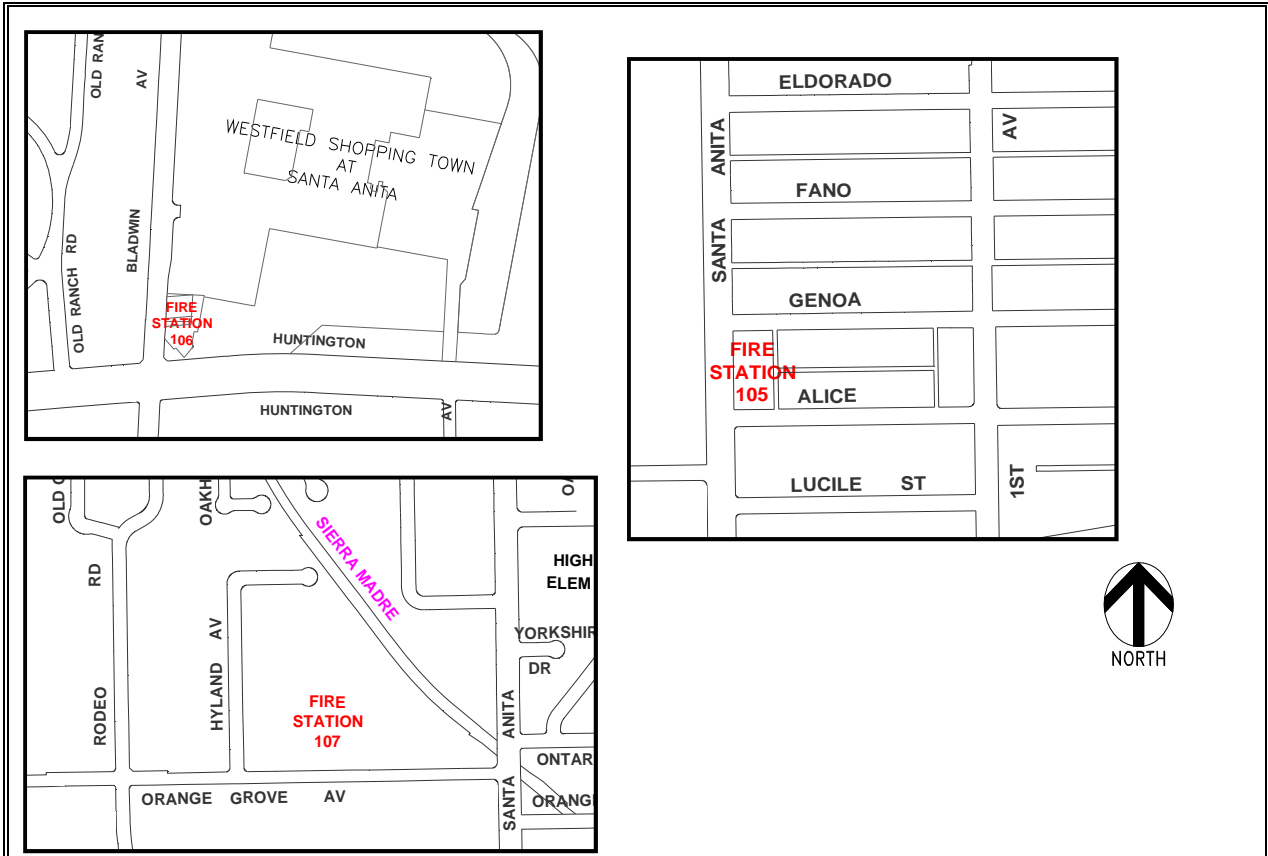
Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total				
		2018		2019		2020		2021		2022		2023						
		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000				
S O U R C E	CO	\$ 20,000		CO	\$ 20,000		CO	\$ 20,000		CO	\$ 20,000		CO	\$ 20,000		CO	\$ 100,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2017
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital **\$ 20,000**

Total Capital **\$ 20,000**

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



I. PROJECT TITLE: Fire Station Carpet Replacement Program - Phase 1

LOCATION: Station 105 Headquarters

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$86,100

Multi-year Funding Cycle																										
FY 2018			FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			Estimated Total								
2018			2019			2019			2020			2021			2022			2023								
\$			40,000			\$			46,100			\$			-			\$			86,100					
S O U R C E	CO	\$	40,000	CO	\$	46,100		\$	-		\$	-		\$	-		\$	-	CO	\$	86,100					
		\$	-		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$	-				
		\$	-		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$	-				
		\$	-		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$	-				
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																										

III. IMPROVEMENT DESCRIPTION

Replace all tile carpet at Fire Station 105 with new carpet tiles and replace one (1) vinyl utility floor.

Scope of work includes the following:

- Demo and remove existing carpet and install approximately 8,000 SF of new carpet tiles at existing offices, hallways, common areas and bedrooms.
- Remove and re-install existing furniture, as needed, to demo and install the new carpet.
- Remove and re-install existing aluminum threshold, as needed, to remove and install the new carpet.
- Remove and replace vinyl flooring in one (1) utility room.

IV. IMPROVEMENT JUSTIFICATION

Fire Station 105 Headquarters is in need of a Carpet Replacement Program due to the deterioration and wear and tear of its carpet over time. Replacing all carpet is vital in maintaining consistency in color and material from the manufacturer. Currently, heavily used areas are beyond cleaning and are beginning to unravel. Additionally, the vinyl floor in the utility room is dilapidated and has become a leak and trip hazard.

This is the first of a two-phase project, with the first phase to be done in the facility's second floor (common areas, bedrooms, hallways) where the wear and tear of the carpet are more prominent.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	40,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 40,000**

Total Capital **\$ 40,000**

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Landscaping

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNI

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED
TOTAL COST \$ 50,000

Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total		
		\$ 25,000		\$ 25,000		\$ -		\$ -		\$ -		\$ -		\$ 50,000		
S O U R C E	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

X

CAPITAL REQUEST:

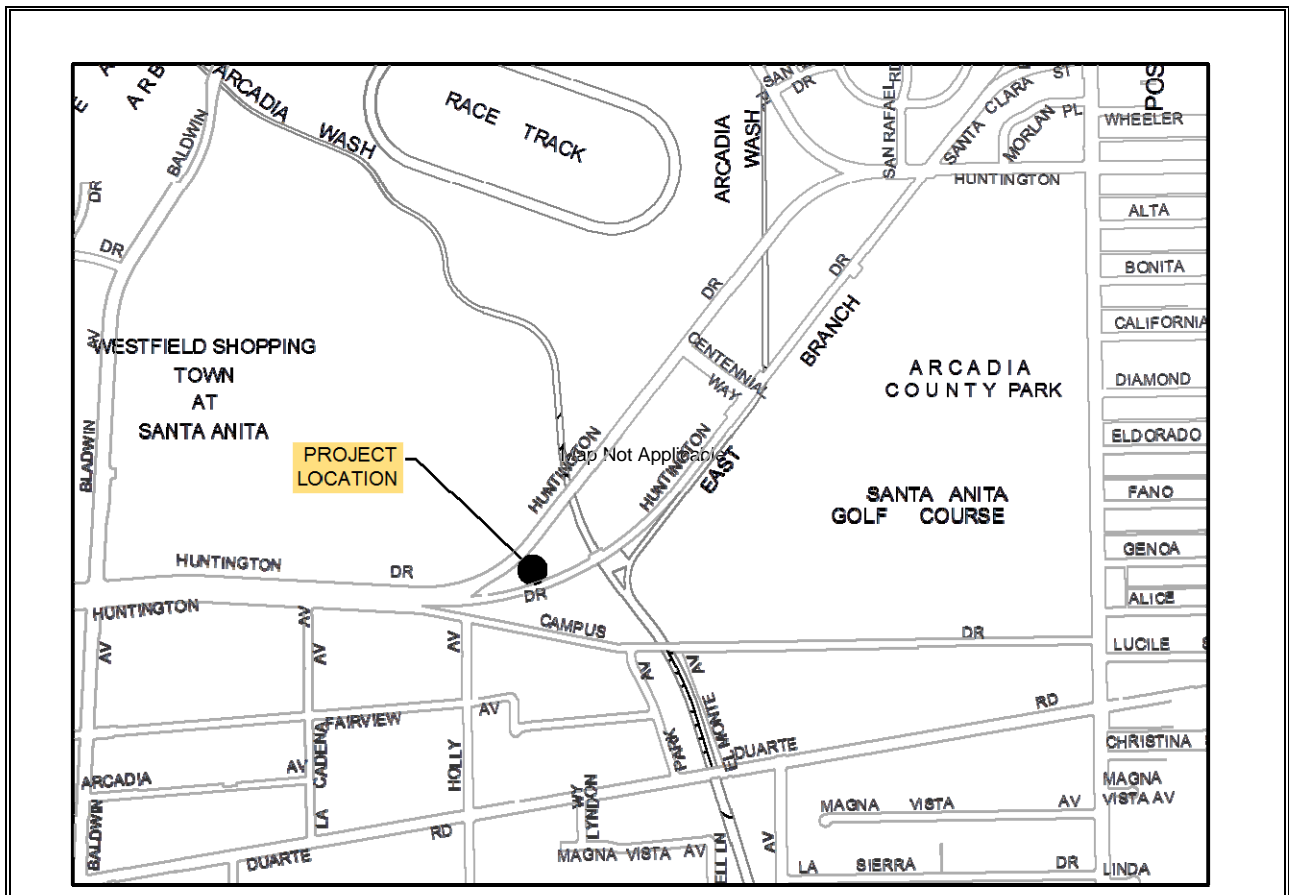
Previously Programmed Project FY

2017

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is a multi year project to make improvements to the landscaping at the Recreation Office/Community Center. Phase one included the back side of the community center, Phase two will include the front area and Phase three will include the sides and parking lot areas.

IV. IMPROVEMENT JUSTIFICATION

The landscaping at this location is old, overgrown and in need up an update. The new landscaping will be drought tolerant and 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

Landscaping

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 2019-20

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000							
Annual Replacement of HVAC Rooftop Units	Public Works	55,000							
Annual Sewer CCTV Inspection	Public Works				50,000				
Public Works Facility Improvements	Public Works	3,000			4,500	7,500			
Community Center Facility Improvements	Public Works	35,000							
Annual Tree Removal & Replacement Program	Public Works	30,000							
Library Facility Improvements	Public Works	30,000							
Police Department Facility Improvements	Public Works	15,000							
SCADA System Upgrades	Public Works				10,000	30,000			
Valve Replacement Program	Public Works					160,000			
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000							
Pavement Rehabilitation Program	Public Works	600,000	900,000						
City Hall Facility Improvements	Public Works	20,000							
Well Inspection and Rehabilitation Program	Public Works					200,000			
Sewer Easement Access Along 210 Freeway	Public Works				100,000				
Sewer Main CIPP Lining	Public Works				250,000				
Longden Facility Reconstruction Design	Public Works					150,000			
LED Conversion of City Parking Lots	Public Works	100,000							
Destroy Existing Out of Service Wells	Public Works					70,000			
Greenscape Replacement Program	Public Works	25,000							
Miscellaneous Traffic Signal Improvements	Development	50,000							
Sidewalk Accessibility / ADA Ramp Improvements	Development							50,000	TDA- Article 4
Las Tunas Drive Corridor ITS Improvements	Development			200,000			550,000		

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Fire Station Maintenance Program	Fire	20,000							
Fire Station Carpet Replacement Program - Phase 1	Fire	46,100							
FISCAL YEAR 2019-20 TOTAL	\$3,771,100	\$ 1,639,100	\$ 900,000	\$ 200,000	\$ 414,500	\$ 617,500	\$ 550,000	\$ 50,000	

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	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000							
Annual Meter Maintenance Program	Public Works					100,000			
Annual Replacement of HVAC Rooftop Units	Public Works	55,000							
Annual Sewer CCTV Inspection	Public Works				50,000				
Public Works Facility Improvements	Public Works	3,000			4,500	7,500			
Community Center Facility Improvements	Public Works	35,000							
Annual Tree Removal & Replacement Program	Public Works	30,000							
Library Facility Improvements	Public Works	30,000							
Police Department Facility Improvements	Public Works	10,000							
SCADA System Upgrades	Public Works				10,000	30,000			
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000							
Pavement Rehabilitation Program	Public Works	700,000	800,000						
City Hall Facility Improvements	Public Works	20,000							
Well Inspection and Rehabilitation Program	Public Works					200,000			
Miscellaneous Sewer Main Repairs	Public Works				70,000				
Londgen Facility Reconstruction- Construct	Public Works					1,800,000			
Sewer Main CIPP Lining	Public Works				250,000				
City Parking Lot Rehabilitation Program	Public Works	200,000							
LED Conversion of City Parking Lots	Public Works	100,000							
Destory Existing Out of Service Wells	Public Works					70,000			
County Manhole Flow Modifications - Holly Avenue	Public Works				120,000				
Public Works Service Center AC Overcoat Projet	Public Works	150,000							
Pavement Rehabilitation Program - Live Oak Avenue from Santa Anita Avenue to Sixth Avenue	Development			800,000					

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Miscellaneous Traffic Signal Improvements	Development	50,000							
Pavement Management Program	Development			75,000					
Huntington Drive and Baldwin Avenue Intersection Widening	Development						100,000		
Arterial Rehabilitation Program - Colorado Blvd From Colorado Place to Fifth Ave	Development			600,000			400,000		
Fire Station Maintenance Program	Fire	20,000							
FISCAL YEAR 2020-21 TOTAL	\$7,000,000	\$ 2,013,000	\$ 800,000	\$ 1,475,000	\$ 504,500	\$ 2,207,500	\$ 500,000	\$ -	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-22

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000							
Annual Meter Maintenance Program	Public Works					100,000			
Annual Replacement of HVAC Rooftop Units	Public Works	55,000							
Annual Sewer CCTV Inspection	Public Works				50,000				
Public Works Facility Improvements	Public Works	3,000			4,500	7,500			
Community Center Facility Improvements	Public Works	35,000							
Annual Tree Removal & Replacement Program	Public Works	30,000							
Library Facility Improvements	Public Works	30,000							
Police Department Facility Improvements	Public Works	10,000							
SCADA System Upgrades	Public Works				10,000	30,000			
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000							
Pavement Rehabilitation Program	Public Works	700,000	800,000						
City Hall Facility Improvements	Public Works	20,000							
Well Inspection and Rehabilitation Program	Public Works					200,000			
Destroy Existing Out of Service Wells	Public Works					70,000			
Concrete Rehabilitation Program - Foothill Blvd from Santa Anita Avenue	Development			800,000					
Miscellaneous Traffic Signal Improvements	Development		-	80,000					
Sidewalk Accessibility / ADA Ramp Improvements	Development							50,000	TDA Article 3
Fire Station Maintenance Program	Fire	20,000							
FISCAL YEAR 2021-22 TOTAL		\$3,715,000	\$ 1,513,000	\$ 880,000	\$ 64,500	\$ 407,500	\$ -	\$ 50,000	

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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
157	Time and Attendance System	Administrative Services	-	26,800	-	-	-	Equipment Replacement/Water
159	Water and Sewer Billing Program	Administrative Services	-	142,500	-	-	-	Water/Sewer
161	Citywide Copier Replacement Program	Administrative Services	41,800	-	-	-	-	Equipment Replacement/Water
163	Finance & Purchasing Furniture Replacement Program	Administrative Services	51,200	-	-	-	-	Equipment Replacement/Water
165	Human Resources Division - Office Furniture	Administrative Services	16,700	-	-	-	-	Equipment Replacement
167	City Firewall - Intrusion Prevention System, logging, and application control across City network	Administrative Services	-	39,400	-	-	-	Equipment Replacement/Water
169	Desktop Computer / Annual Computer Replacement Program	Administrative Services	-	70,000	-	-	-	Equipment Replacement/Water
171	Disaster Cloud Recovery (Apps)	Administrative Services	-	65,000	-	-	-	Equipment Replacement/Water
173	Various Network Improvements	Administrative Services	-	17,800	-	-	-	Equipment Replacement/Water
175	Servers Replacement	Administrative Services	-	40,000	-	-	-	Equipment Replacement/Water
177	ESXi Host & Upgrade Virtual Environment to Provide Redundancy	Administrative Services	-	14,000	-	-	-	Equipment Replacement
179	Security Malware Protection	Administrative Services	-	35,000	-	-	-	Equipment Replacement
181	Vehicle Replacement - City Hall	Public Works	-	-	-	72,000	4,000	Equipment Replacement/AQMD
183	Vehicle Replacement - Police	Public Works/Police	-	-	-	164,800	64,000	Equipment Replacement
185	Vehicle Replacement - Streets	Public Works	-	-	-	155,000	8,000	Equipment Replacement
187	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	40,000	4,000	AQMD
189	Public Works Small Tools and Equipment Replacement	Public Works	-	-	59,800	-	-	Equipment Replacement/Water
191	Brush Hose Pack Upgrade	Fire	-	-	12,000	-	-	Equipment Replacement
193	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	60,000	Equipment Replacement
195	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	Equipment Replacement
197	Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	Equipment Replacement
199	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	9,100	-	-	Equipment Replacement
201	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	State's Homeland Security Grant Program (HSGP)

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
203	Furniture Replacement	Police	11,000	-	-	-	-	Equipment Replacement
205	Communications/Technology Equipment Replacement	Police	-	-	-	-	12,800	Equipment Replacement
207	Radio Replacement	Police	-	-	-	-	117,000	Equipment Replacement
209	Patrol Field Equipment Program	Police	-	-	22,700	-	-	Equipment Replacement
211	Firearms Replacement Program	Police	-	-	14,500	-	-	Equipment Replacement
213	Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	Equipment Replacement
215	Taser Replacement	Police	-	-	45,200	-	-	Equipment Replacement
217	Police Station Camera System Upgrade - Phase II	Police	-	62,000	-	-	-	Equipment Replacement
219	Dispatch Center Radio Console Replacements	Police	-	-	-	-	600,000	Equipment Replacement
221	Digital Audio Recorders	Police	-	-	6,000	-	-	Equipment Replacement
223	Police Station CCTV System Memory Storage Upgrade	Police	-	18,000	-	-	-	Equipment Replacement
225	SWAT Equipment Program	Police	-	-	9,900	-	-	Equipment Replacement
227	Event/Program Tables	Recreation and Community	25,000	-	-	-	-	Equipment Replacement
229	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	Equipment Replacement
231	Museum - Furniture Program	Library and Museum	6,500	-	-	-	-	Equipment Replacement
233	Library - Furniture Program	Library and Museum	132,900	-	-	-	-	Equipment Replacement
235	Library - Equipment	Library and Museum	15,700	13,500	-	-	300	Equipment Replacement
TOTAL FOR FISCAL YEAR 2017-18			\$ 325,800	\$ 544,000	\$ 249,200	\$ 431,800	\$ 870,100	

TOTAL FOR FISCAL YEAR 2017-18

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	2,111,800
WATER EQUIPMENT REPLACEMENT RESERVE	\$	166,100
SEWER	\$	57,000
AQMD	\$	76,000
HOMELAND SECURITY GRANT	\$	10,000
TOTAL	\$	2,420,900

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Time and Attendance System

LOCATION: CityWide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Shannon Huang
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 26,800

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$ 26,800		\$ -		\$ -		\$ -		\$ -		\$ 26,800
S O U R C E	ER	\$ 22,800		\$ -		\$ -		\$ -		\$ -	ER \$ 22,800
	W	\$ 4,000		\$ -		\$ -		\$ -		\$ -	W \$ 4,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Pentamation's Time and Attendance program uses the automatic workflow process for timesheet submission and approval. It will eliminate the manual entries currently entered by Payroll, and provide job costing and attendance record. This solution also includes an employee self-service center that allows employees to access their pay checks and W-2s, and change certain personal information. The costs are estimated to be:

SunGard Pentamation employee Access Center	\$14,248
Telestaff/Poss Interface	\$ 5,000
Implementation	\$ 3,000
20% contingency	\$ 4,500
Total Initial Costs	\$26,748
Annual maintenance	\$ 2,478

III. EQUIPMENT JUSTIFICATION

In addition to providing a platform for electronic timesheet submission, the Time and Attendance system will reduce errors and oversights by eliminating several of the manual tasks associated with collecting time and entering data into the Payroll system. Electronic capture of employee time offers a more accurate account of actual time worked on daily basis, and automates the process of collecting, calculating, computing and entering employee hours.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	26,800
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	26,800
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Funding:

Equip. Replacement	ER	\$	22,800
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	4,000
Other (please describe):	O	\$	-

Total Capital	\$	26,800
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Water and Sewer Billing Program

LOCATION: Administrative Services Department/Finance Division

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Mily Quach

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 142,500



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	142,500	\$	-	\$	-	\$	-	\$	-	\$ 142,500
S O U R C E	W	\$ 85,500		\$ -		\$ -		\$ -		\$ -	W \$ 85,500
	S	\$ 57,000		\$ -		\$ -		\$ -		\$ -	S \$ 57,000
	\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☐ New ☒ Replacement

2016
2016

II. EQUIPMENT DESCRIPTION

Seeking for a new software to replace the current water and sewer system, with services including project planning, systems installation, configuration, testing, data conversion and training. The new system will be system and easy to navigate. Staff will able to create reports and use the customer portal to send messages to customers, create and track work orders, distribute forms and more. Customers will also able to access the system to view their account details, make payments and submit service requests.

One Time Software License Fees:	
Licenses for 7 users	40,000.00
Cloud Services	5,000.00
Total Software Cost	45,000.00
Professional Services:	
On-Site Business Process Review	2,560.00
Project Setup and Kickoff	960.00
System Configuration and Validation	6,400.00
Installation/Setup - Server	1,120.00
On-Site Basic training	6,400.00
Pre-Live Planning and Assistance	6,400.00
Advanced Training	19,200.00
Project Management	5,920.00
Bill Formats/Calculations	6,240.00
Data Conversion	18,500.00
Onsite Training & Project Management Total	73,700.00
Software & Services Total	118,700.00
20% Contingency	23,740.00
Annual Software Support & Maintenance:	
Licenses	8,000.00
Cloud Services	500.00
Database Maintenance	3,500.00
Total annual Maintenance	12,000.00
Total Project	154,440.00

III. EQUIPMENT JUSTIFICATION

Current software for water and sewer billings has been in place for over 18 years and is unable to deliver the service and information customers expect. Further, the current system is not flexible which requires vendor support on almost every changes made by the department.

The new system will improve business functions and increase productivity of the department. The Customer Portal will allow customers to access and view their account details online, make payments, and submit customer service requests. City staff can send messages to customers, distribute forms, etc., which can reduce time spent dealing with customers. In addition, the new system will be easy to navigate and provide staff the flexibility to create reports, work orders and update rates in the system.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	142,500
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Project management, system installation, data conversion, configuration, training, testing, data conversion, first year maintenance & support.

Total Capital **\$ 142,500**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	57,000
Solid Waste	SW	\$	-
Water	W	\$	85,500
Other (please describe):	O	\$	-

Total Capital **\$ 142,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Citywide Copier Replacement Program

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Vanina Rynkiewicz
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 41,800

Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total
		2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
		\$	41,800	\$	-	\$	-	\$	-	\$	-	\$ 41,800
S O U R C E	ER	\$	31,400		\$ -		\$ -		\$ -		\$ -	ER \$ 31,400
	W	\$	10,400		\$ -		\$ -		\$ -		\$ -	W \$ 10,400
		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2016
☐ Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Replacement of a total of nine (9) copiers citywide:

1. ASD- Finance	\$6,830	Finance Operation	654e
2. City Clerk	\$6,360	City Clerk Admin	C458
3. DSD- Eng.	\$6,360	DSD Eng/Plotter	C458
4. Fire 05	\$6,360	Fire Headquarter	C458
5. PD-Admin	\$1,840	PD Admin upstairs	227
6. PD- Detective	\$3,250	PD Detective Rm	454e
7. PD-Evidence	\$1,840	PD Evidence Rm	227
8. PD -Records	\$5,740	PD Records/Mail	554e
9. PWSD- Admin	\$3,220	PWSD Warehouse	368

Total: \$41,800

III. EQUIPMENT JUSTIFICATION

Six (6) copiers listed above are from 2010 and three (3) are from 2012. All have surpassed their expected life cycle and it was informed to us by our vendor that the copiers need to be replaced due to lack of replacement parts available from the manufacturer.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	41,800
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	41,800
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Funding:

Equip. Replacement	ER	\$	31,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	10,400
Other (please describe):	O	\$	-

Total Capital	\$	41,800
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Finance & Purchasing Furniture Replacement Program

LOCATION: ASD: Finance and Purchasing

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Vanina Rynkiewicz
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 51,200



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	51,200	\$	-	\$	-	\$	-	\$	-	\$ 51,200
S O U R C E	ER	\$ 48,200		\$ -		\$ -		\$ -		\$ -	ER \$ 48,200
	W	\$ 3,000		\$ -		\$ -		\$ -		\$ -	W \$ 3,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Replacement of a total of nine (9) work stations, 6 cubicles and 3 offices:

1. ASD- Finance - Payroll
2. ASD- Finance - Accounts Payable
3. ASD- Finance - Fixed Assets
4. ASD- Finance - Accountant
5. ASD- Finance - Water Billing
6. ASD- Finance - Floating Desk
7. ASD- Finance - Accounting Supervisor
8. ASD- Finance - Treasurer
9. ASD - Purchasing

III. EQUIPMENT JUSTIFICATION

Furniture from all workstations is at least 15+ years old and showing signs of normal wear-and-tear. None of the furniture is ergonomically correct to today's standards nor have the most efficient design. The cubicle workstation's furniture has been piece together and compiled from different areas, making it difficult to maximize the workable surfaces. Many drawers are not closing properly and PWSD maintenance personnel have indicated that parts for the drawer rails are no longer made for this furniture, making it impossible to repair the cabinets, creating the necessity to replace the existing furniture.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	51,200
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	51,200
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Funding:

Equip. Replacement	ER	\$	48,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	3,000
Other (please describe):	O	\$	-

Total Capital	\$	51,200
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III. EQUIPMENT JUSTIFICATION

The Human Resources Division is responsible in overseeing and storing records related to City personnel. These records include confidential documents such as employee performance evaluations, pay increases, disciplinary actions, workers compensation injuries, etc. Due to the sensitive of these records, the Division is requesting the purchase of new cabinets because the current cabinets are broken and require new locking mechanisms. The hinges in the current cabinets are also broken and can not be fixed because the cabinets are old and the parts are no longer being sold.

Additionally, due to legislative mandates that govern the administration and inspection of personnel records, the Fire Department will be consolidating their Department files with the City's official personnel files in Human Resources Division which will require more shelving to store. The new cabinets will provided sufficient storing for these files.

The Human Resources Division is also requesting the purchase of two new office desk for the Human Resources Administrator and Human Resources Technician. The current desk within these offices, are not ergonomically correct and do not provide the flexibility to adjust the workstations for the height of the individual. These desk are too short in height and do not provide the employees to properly position themselves, which may lead to future injuries.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	16,700
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	16,700
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Funding:

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

Total Capital	\$	16,700
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE:

City Firewall - Intrusion Prevention System, logging, and application control across
City network

LOCATION:

City Hall

DEPT:

ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Hue Quach

First and Last Name

**ESTIMATED
TOTAL COST:**

\$ 39,400

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$		\$		\$		\$		\$		
		39,400		-		-		-		-	\$ 39,400
S O U R C E	ER	\$ 33,500									ER \$ 33,500
	W	\$ 5,900									W \$ 5,900
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Network Security Upgrade: City Firewall

The network security upgrade includes a new next generation firewall (NGFW) with an intrusion prevention system along with Malware, SPAM and Phishing protection for 160 users. All subscriptions are on a 3 year basis.

Hardware/Software	\$12,000
1 year license	5,333
Labor	<u>22,000</u>
Total Project Cost:	\$39,333

Ongoing operating licensing cost: Initial \$16,000/3 yrs (\$5,333/Annual)

III. EQUIPMENT JUSTIFICATION

The network security upgrade will assist in preventing malicious traffic from both entering the network as well as infecting city computers. Today, the city firewall is unable to discern malicious traffic from trusted traffic and computers are not protected from malware making the city network and devices susceptible to infection.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	39,400
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	39,400
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Funding:

Equip. Replacement	ER	\$	33,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	5,900
Other (please describe):	O	\$	-

Total Capital	\$	39,400
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Desktop Computer / Annual Computer Replacement Program

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Hue Quach
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 350,000

Multi-year Funding Cycle														
FY 2017			FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
\$ 70,000			\$ 70,000		\$ 70,000		\$ 70,000		\$ 70,000		\$ 350,000			
S O U R C E	ER	\$ 59,500	ER	\$ 59,500	ER	\$ 59,500	ER	\$ 59,500	ER	\$ 59,500	ER	\$ 297,500		
W	\$ 10,500	W	\$ 10,500	W	\$ 10,500	W	\$ 10,500	W	\$ 10,500	W	\$ 52,500			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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

Desktop Computer Replacement/End User Devices and Management:

The end user device upgrade includes 70 new Windows computers along with end user device management software.

Desktop Computers & Software (70): \$70,000

III. EQUIPMENT JUSTIFICATION

The end user device and management upgrade replaces legacy, out-dated units with current generation computers allowing employees to work more efficiently. The management software helps ensure computers are patched on time reducing exposure to new security vulnerabilities found in the Windows Operating System. Additionally, the software will help the city manage their assets and create a lifecycle process.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 70,000

Funding:

Equip. Replacement	ER	\$	59,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	10,500
Other (please describe):	O	\$	-

Total Capital \$ 70,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Disaster Cloud Recovery (Apps)

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Hue Quach

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 65,000



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$		\$		\$		\$		\$		
	65,000		-		-		-		-		65,000
S O U R C E	ER	\$ 55,200									ER \$ 55,200
	W	\$ 9,800									W \$ 9,800
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Cloud Disaster Recovery and Backup

This project focuses on leveraging the cloud to backup critical data as well as data center applications for emergency scenarios when power, connectivity or physical location are disrupted through a disaster event. The solution leverages a well-adopted offering from VMware vCloud.

Hardware/Software	\$15,000
1 year license	20,000
Labor	<u>30,000</u>
Total Project Cost:	\$65,000

Ongoing operating licensing cost: \$20,000 Annually

III. EQUIPMENT JUSTIFICATION

The cloud disaster recovery and backup solution are necessary to successfully operate vital applications and maintain access to data in the event of sizable disruption. Additionally, leveraging a cloud platform reduces the total cost of ownership as compared to an on-premise solution and also provides the flexibility of an operational expenditure model. In the absence of a disaster recovery solution and should an event occur, the city may be unable to access city data or utilize city applications for a continuous period of 4+ weeks.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Labor

Total Capital \$ 65,000

Funding:

Equip. Replacement	ER	\$	55,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	9,800
Other (please describe):	O	\$	-

Total Capital \$ 65,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Various Network Improvements

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Hue Quach

First and Last Name

ESTIMATED
TOTAL COST: \$ 17,800

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$ 17,800		\$ -		\$ -		\$ -		\$ -		\$ 17,800
S O U R C E	ER	\$ 16,600		\$ -		\$ -		\$ -		\$ -	ER \$ 16,600
	W	\$ 1,200		\$ -		\$ -		\$ -		\$ -	W \$ 1,200
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2016☐ Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Various Network Improvements: The proposed network improvements provide for, stabilize, assess and optimize network connectivity throughout the city with special focus on areas where connectivity is severely limited or non-existent. The proposed network improvements include the following:

- **Network Access at Calsense - \$1,200:** Assess and improve network connection for the Irrigation Monitor. Public Works reports that the irrigation monitor in the mountains responsible for text reporting on broken sprinklers and flow control is functioning poorly with intermittent connectivity. The group needs an assessment of the shed to determine a reliable, low-bandwidth solution estimated at the dollar amount budgeted.

- **Network Redundancy for Police Video System - \$2,000:** Upgrades unmanageable switches connecting the network to the video system. Additionally, this will provide redundant links to the system that otherwise has no physical redundancy.

- **Wireless Access for Fire - \$11,200:** Provides wireless access to Fire 105, 106 and 107 by adding cabling runs and wireless access points. Wireless will be utilized for Fire applications and completion of forms and documentation from mobile devices.

- **Senior Wireless - \$3,400:** Provides wireless access in Recreation Center by adding wireless access points. Wireless use will be intended for citizens who visit and participate at the facility.

III. EQUIPMENT JUSTIFICATION

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IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	17,800
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Labor

--

Total Capital **\$ 17,800**

Funding:

Equip. Replacement	ER	\$ 16,600
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 1,200
Other (please describe):	O	\$ -

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Total Capital **\$ 17,800**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Servers Replacement

LOCATION: City Hall / Fire Department

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Hue Quach

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 40,000



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$ 40,000		\$ -		\$ -		\$ -		\$ -		\$ 40,000
S O U R C E	ER	\$ 34,000		\$ -		\$ -		\$ -		\$ -	ER \$ 34,000
	W	\$ 6,000		\$ -		\$ -		\$ -		\$ -	W \$ 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 2016
☐ Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Data Center Improvements:

The Data Center improvements include replacing 4 existing servers as well upgrading the virtual environment and adding a virtual host for Fire. Based on recommendation from Network Operations Center, total of 4 servers that need to be refreshed based on aging equipment - (Fire / emergency; possibly get the server in FY 16-17 - April 17).

Hardware/4 Servers	\$30,000
Labor	\$10,000
Total:	\$40,000

III. EQUIPMENT JUSTIFICATION

Four servers have been identified as legacy, aging and lacking performance. Through upgrading the servers, the city will gain more stable and capable access to city applications. Additionally, Fire is lacking the virtual redundancy in place at City and PD. This project provides virtual redundancy, which removes the existing single point of failure for critical applications.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Labor

Total Capital **\$ 40,000**

Funding:

Equip. Replacement	ER	\$ 34,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 6,000
Other (please describe):	O	\$ -

Total Capital **\$ 40,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: ESXi Host & Upgrade Virtual Environment to Provide Redundancy

LOCATION: Fire Department

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Hue Quach
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 14,000



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	14,000	\$	-	\$	-	\$	-	\$	-	\$ 14,000
S O U R C E	ER	\$ 14,000		\$ -		\$ -		\$ -		\$ -	ER \$ 14,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

ESXi Host & Upgrade/Redundancy Server

Add ESXi host and upgrade virtual environment for fire to provide redundancy similar to that implemented for the City and PD.

Est. Project Cost:

Labor \$ 4,000
Hardware/Software \$ 10,000

Total Cost: \$ 14,000

III. EQUIPMENT JUSTIFICATION

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IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Labor

--

Total Capital **\$ 14,000**

Funding:

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

--

Total Capital **\$ 14,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Security Malware Protection

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Hue Quach

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 35,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$		\$		\$		\$		\$		
		35,000		-		-		-		-	\$ 35,000
S O U R C E	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 2016
☐ Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Network Security Upgrade

The network security upgrade includes a new next generation firewall (NGFW) with an intrusion prevention system along with Malware, SPAM and Phishing protection for 160 users. All subscriptions are on a 3 year basis. Every year, it is recommended that cities assess and address their security posture in order to keep step with an increasing threat landscape.

The network security upgrade will assist in preventing malicious traffic from both entering the network as well as infecting city computers. Today, the city firewall is unable to discern malicious traffic from trusted traffic and computers are not protected from malware making the city network and devices susceptible to infection.

Est. Project Cost:

Labor \$ 25,800
Hardware/Software \$ 9,200

Total Cost: \$ 35,000

III. EQUIPMENT JUSTIFICATION

Whether it's BitTorrent management on the network for the purpose of preserving the City's investment in bandwidth for city-only operations, blocking out-bound Command and Control centers from attacking workstations and subversively leaking information, or protection against headline threats like Cryptowall—a dangerous signature that has attacked Arcadia and other ConvergeOne GovEd customers today—the next-generation firewall leverage an industry-leading Sourcefire engine to make intelligent, actionable decisions regarding the traffic traversing the network.

Malware protection must also be implemented, and today takes the form of AntiVirus software on most computers throughout the City. The proposed Malware subscription is Cloud-powered, requiring fewer computing resources on the devices themselves. It's connected to TALOS, the same globally-aware threat system that powers all of Cisco's security architecture. When a new string of malicious code is exploited in Italy or Indonesia, the firewall and malware prevention are each updated instantaneously. Traditional AntiVirus software on a PC could take days or weeks to receive the update.

Prior to this upgrade, ConvergeOne addressed the need for additional security, separation, and compliance at the Police Department with a new firewall. The intent is to extend the security posture to the whole City, and improve Malware prevention for existing and new devices coming as part of the device refresh. IT will follow a security assessment of the Arcadia network to understand the City's specific threat landscape and respond accordingly.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Labor

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: Vehicle Replacement - City Hall

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 188,700

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	2022						
		\$	76,000	\$	35,000	\$	36,000	\$	-	\$	41,700	\$	188,700					
S O U R C E	ER	\$	44,000	ER	\$	35,000	ER	\$	36,000	ER	\$	-	ER	\$	41,700	ER	\$	156,700
	AQ	\$	32,000		\$	-		\$	-		\$	-		\$	-	AQ	\$	32,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New Chevy Terrain	\$40,000
One (1) New Prius hybrid sedan	\$32,000
	\$72,000
Installation of communication, emergency, and fueling transmitter packages	\$ 4,000
	\$76,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	MI./YR.	PROJ./MILEAGE
#80107	2001 compact PU	DSD	\$13,000	98,000	2,500	100,500
#80122	2001 Malibu	DSD	\$15,000	87,000	2,500	89,500

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	72,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 76,000

Funding:

Equip. Replacement	ER	\$	44,000
AQMD	AQ	\$	32,000
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 76,000

**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:** \$ 791,300

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total				
		\$ 228,800		\$ 163,400		\$ 136,500		\$ 129,200		\$ 133,400		\$ 791,300						
S O U R C E	ER	\$ 228,800		ER	\$ 163,400		ER	\$ 136,500		ER	\$ 129,200		ER	\$ 133,400		ER	\$ 791,300	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
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 2016
Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Four (4) New B/W Ford SUV PPV vehicles	\$ 164,800
Installation of communication, emergency, and fueling transmitter packages	\$ 64,000
Total	\$ 228,800

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80252	2009 Tahoe	Patrol	\$26,000	97,000	102,000	11,000
#80294	2011 CV	Patrol	\$33,000	90,000	97,500	15,000
#80295	2011 CV	Patrol	\$30,000	61,000	75,000	14,000
#80299	2011 CV	Patrol	\$32,000	85,000	94,000	18,000

Note: #80295 was in Traffic. It will be placed in Patrol which will increase the average miles a year from 14,000 miles to 30,000 miles a year in its newly assigned Department.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	164,800
Communication Equipment	\$	64,000
Other (please describe):	\$	-

Total Capital \$ 228,800

Funding:

Equip. Replacement	ER	\$	228,800
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 228,800

**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:** \$ 1,305,900

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total				
		\$ 163,000		\$ 111,000		\$ 314,300		\$ 564,000		\$ 153,600		\$ 1,305,900						
S O U R C E	ER	\$	163,000	ER	\$	111,000	ER	\$	314,300	ER	\$	564,000	ER	\$	153,600	ER	\$	1,305,900
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
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 Aerial Lighting Lift Truck	\$ 100,000
One (1) New 1/2 ton 4x4 PU Truck	\$ 55,000
Installation of communication, emergency, and fueling transmitter packages	\$ 8,000
Total	\$ 163,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80090	2000 Aerial Lift Truck	\$30,500	99,000	101,500	5,000
#80143	2002 1/2 ton PU Truck	\$6,000	99,000	102,000	6,000

Note: #80143 replacement vehicle will be a short bed 4x4 for the Fleet Services Section. The truck will be able to maneuver on the dirt road leading up to P.D's repeater station. The road at times is unpassable with a standard PU truck due to it's condition after heavy rains or slides. The new 4x4 truck will allow crews to navigate the road so they can perform maintenance and fill the emergency generator that operates the radio site in case of emergency. This site is the main communication link between the lower canyon radio site and the main station.

Note: #80090 Ariel lift truck fails CalOSHA annual inspections which results in costly extraordinary repairs.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	155,000
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital \$ 163,000

Funding:

Equip. Replacement	ER	\$	163,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O		

Total Capital \$ 163,000

**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:** \$ 2,019,700

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	44,000	\$	828,000	\$	267,700	\$	880,000	\$	-	\$ 2,019,700
S O U R C E	AQ	\$ 44,000	ER	\$ 828,000	ER	\$ 267,700	ER	\$ 880,000	ER	\$ -	AQ \$ 2,019,700
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 Chevy Volt Hybrid	\$ 40,000
Installation of emergency lighting and radios	\$ 4,000
	\$ 44,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
#80118	2001 Malibu	FP	\$7,000	67,000	69,000	4,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	40,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 44,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	44,000
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 44,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: 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:** \$ 420,500

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$ 59,800		\$ 210,700		\$ 50,000		\$ 50,000		\$ 50,000		\$ 420,500
S O U R C E	ER	\$ 30,000	ER	\$ 184,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 50,000	ER \$ 364,000
	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S \$ -
	W	\$ 29,800	W	\$ 26,700	W	\$ -	W	\$ -	W	\$ -	W \$ 56,500
	Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other										

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

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. Asphalt vibratory plate (Streets) \$ 3,000
4. Message Board (Streets) \$ 15,000

\$ 30,000

Utilities

5. Emergency Chlorination Trailer (Water Prod) \$ 15,000
6. Pneumatic Powder Puff Compactor (Water) \$ 2,300
7. Liquid Chlorine Injection Pump System (Water) \$ 10,000
8. Calsense Data Connection Equipment (Water) \$ 2,500

\$ 29,800

Total = \$ 59,800

III. EQUIPMENT JUSTIFICATION

1. Current hazardous waste regulations mandate that all used tires 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 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, 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. The message board will replace the older larger message board that is hard to place in the parking lanes due to the size of the board. The older board frequently gets hit by trucks traveling on the road. The newer board will be easier to program the controller.
5. The Department of Drinking Water requires all water systems to maintain emergency chlorination equipment in the event of an emergency. The current trailer that houses this equipment was designed for chlorine gas. In 2006 the City changed disinfection methods to liquid chlorine and must purchase a replacement trailer to house this equipment change.
6. Pneumatic compactors are used to compact soil that has been removed for water pipe repair. The current compactor is in need of replacement due to age and amount of use.
7. Liquid chlorine injection pumps are used to disinfect the City's water system. These injection pump systems operate on average over 7,500 hours per year. Many of these systems have been in use for 10 years or more. To maintain a reliable water system it is recommended to start a liquid chlorine injection pump replacement program. Two pump systems will be replaced in FY17-18.
8. The Public Works Services Department utilizes Calsense to control and monitor irrigation for City medians and facilities. The monitor is currently on an unreliable dial-up connection which at times does not allow City staff to access the Calsense Controller Program. A more stable connection will be installed.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	59,800
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 59,800**

Funding:

Equip. Replacement	ER	\$	30,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	29,800
Other (please describe):	O	\$	-

Total Capital **\$ 59,800**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Brush Hose Pack Upgrade

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Barry Spriggs

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 12,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	12,000	\$	-	\$	-	\$	-	\$	-	\$ 12,000
S O U R C E	ER	\$ 12,000		\$ -		\$ -		\$ -		\$ -	ER \$ 12,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Purchase necessary brush hose, fittings, and packs to outfit all six (6) fire engines with four (4) "Smokey Packs" on each of the engines. Each pack consists of \$470 in hose and equipment. A total of 24 packs will be purchased for about \$12,000.

III. EQUIPMENT JUSTIFICATION

All of our neighboring agencies currently utilize this standard style of hose deployment when extinguishing a brush fire. The packs would allow us to work seamlessly with our neighboring agencies while trying to limit a wildland fire to minimal acreage during the initial attack phase of a wildland fire.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	12,000
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Funding:

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

Total Capital	\$	12,000
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CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Chen Suen

First and Last Name

ESTIMATED
TOTAL COST: \$ 300,000

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 300,000	
S O U R C E		ER	\$ 60,000	ER	\$ 60,000	ER	\$ 60,000	ER	\$ 60,000	ER	\$ 60,000	ER	\$ 60,000	ER	\$ 300,000
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement
☒ Previously Programmed Project FY 2016
☐ Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000)

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

- Motorola APX 8000 and 7000 series portable radios (\$130 per unit)
- Motorola XTS 5000 portable radios (\$99 per unit)
- BK DPH Portable Radios (\$60 per unit)
- BK KNG CMD P150 Portable Radios (\$94 per unit)

Mobile and Portable Radios (\$25,000)

This includes, but are not limited to, the replacement and purchase of the following radio communications equipment:

- Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)
- BK KNG CMD M150 and P150 mobile and portable radios (approximately \$2,285 per unit)

Mobile Data Computers for Fire Apparatus and Vehicles (\$25,000)

This includes a compatible mobile workstation that will be installed on all fire vehicle apparatus and vehicles. The specifics are pending due to upcoming changes to our dispatch infrastructure. It is likely that the new equipment will be an internet service provider compatible system (unit price will be determined based on the type of platform to be used).

Total Cost = \$60,000

III. EQUIPMENT JUSTIFICATION

Previously, the Fire Communications Capital Replacement Program was broken down into three (3) existing accounts : 1) batteries 2206-8805; 2) radios 2201-8806; and 3) mobile data computers 2207-8803. For purposes of simplifying the process and encompassing all needs of both fire communications and technology equipment replacement, one (1) new account will be created to capture these three (3) accounts. The justification to purchases these items are listed below.

Portable Communications Equipment Batteries

The manufacturer's recommended life span for batteries used for life safety applications is two (2) years. This timeframe applies to all non-Motorola IMPRES batteries (BK portable radio batteries). With improved technology, Motorola has created the IMPRES model battery for its portable radios. The recommended lifespan for these batteries are three (3) years maximum. Light indicators on the battery charger will continually re-condition these batteries and show whether the lifespan of these batteries will last the recommended three (3) years. Portable radios are vital and critical component to firefighter safety. The continued replacement, as recommended by the manufacturer, ensures this safety.

Mobile and Portable Radios

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

Mobile Data Computers for Fire Apparatus and Vehicles

The previous manufacturer's recommended lifespan for mobile workstations is five (5) years. The Fire Department will continue to monitor this equipment and will be replaced based on the manufacturer's recommendation.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 60,000**

Funding:

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

Total Capital **\$ 60,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: 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	
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000	
S O U R C E	ER	\$ 10,000		ER	\$ 10,000		ER	\$ 10,000		ER	\$ 10,000		ER	\$ 50,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement
☒ Previously Programmed Project FY 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 all Arcadia Fire Stations. Over the years, the department have been replacing these equipment in piecemeal but over time, they have started to fall apart. Implementation of this program will allow for advanced planning for equipment replacement, which could also result in obtaining better and more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 10,000

Funding:

Equip. Replacement	ER	\$ 10,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
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:** \$ 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 O U R C E		ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 200,000
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2017
☐ Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

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

- annual purchase and testing of fire hose
- life safety rope and related hardware replacement
- chain saw and rotary saw replacement
- thermal imaging camera and battery replacement
- hydraulic vehicle rescue tools, commonly known as "Jaws of Life," supply hoses, and related equipment replacement
- equipment designated for domestic preparedness and homeland security replacement

III. EQUIPMENT JUSTIFICATION

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

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

Rescue Rope and Hardware Replacement - 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 (2) saws annually on a scheduled basis.

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

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

Domestic Preparedness - replacement of decontamination equipment, Duo Dote Auto Injector Kits, sensors for MSA Four Gas Monitors, and sensors for APD 2000 CBRNE (Chemical, Biological, Radiological, Nuclear, Explosive) monitors.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 40,000

Funding:

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

Total Capital \$ 40,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 55,800



Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		\$ 9,100		\$ 16,900		\$ 11,600		\$ 9,100		\$ 9,100		\$ 55,800			
S O U R C E		ER	\$ 9,100	ER	\$ 16,900	ER	\$ 11,600	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 55,800		
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

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

- Hydrostatic testing of cylinders: \$15 per air cylinder x 200 units = \$3,000
- FY 2018-19 - SCBA cylinder valve rebuilding kits and valve replacement: \$37 per valve x 200 units = \$7,400
- FY 2018-19 - 30 cylinders tested = \$450
- FY 2019-20 - 170 cylinders tested = \$2,550

2017-18	2018-19	2019-20	2020-21	2021-22
\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test
\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration
\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 parts
	\$450 hydro test	\$2,550 hydro test		
	\$7,400 Cylinder valve rebuild			
\$9,025 total	\$16,875 total	\$11,575 total	\$9,025 total	\$9,025 total

III. EQUIPMENT JUSTIFICATION

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

In FY 2015-16, a new fit test machine was purchased. Alternatively, the Arcadia Fire Personnel is trained to perform the fit testing. Previously, the Arcadia Fire Department spent approximately \$2,400 per year for a private contractor to perform the fit testing. With this purchase, the total cost of the machine will be recouped in less than five (5) years and thereafter, a savings of approximately \$2,400 will be incurred annually since the fit testing 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	\$	9,100
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	9,100
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Funding:

Equip. Replacement	ER	\$	9,100
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	9,100
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Barry Spriggs

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	
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000	
S O U R C E	G	\$	10,000	G	\$	10,000	G	\$	10,000	G	\$	10,000	G	\$	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

Urban Search and Rescue (USAR) Gear to include the following:

- One (1) iPad Air 2
- One (1) Confined Space Rescue Communications Systems
- One (1) Set of Low Pressure Air Bags

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's Homeland Security Grant Program (HSGP), which allows for 100% reimbursement for pre-approved equipment that are identified through an application process requesting equipment for purchase or replacement. This equipment is used by specially-trained personnel and are necessary in completing potential operations within incidents assigned.

iPad - this will enable team members who are operating in the field to immediately access various forms and guides. The tablet can also assist with mapping of an incident scene.

Confined Space Communications Equipment - this is to replace our existing communications system that is more than 20 years old and is therefore, hard to repair/replace as components start to fail. This system is used when USAR members are working in a confined space and an explosion-proof communication system is needed.

Low Pressure Air Bags - this is to replace our existing low pressure bags, which are no longer covered under warranty and are required to be replaced every 10 years based on manufacturer's recommendations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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Funding:

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

State's Homeland Security
Grant Program (HSGP)

Total Capital	\$	10,000
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III. EQUIPMENT JUSTIFICATION

Furniture Replacement: The furniture in the Department is over 10 years old, and some furniture needs to be replaced on a systematic basis in the various offices. Also, to install new desks in the Personnel and Training office.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	11,000
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Funding:

Equip. Replacement	ER	\$	11,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	11,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 76,800

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$ 12,800		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		\$ 76,800	
S O U R C E															
			\$ -			\$ -			\$ -			\$ -			- \$ -
	ER		\$ 12,800	ER		\$ 16,000	ER		\$ 16,000	ER		\$ 16,000	ER		\$ 76,800
			\$ -			\$ -			\$ -			\$ -			- \$ -
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

Four (4) lightbars @ \$3,200 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights) \$12,800.00

TOTAL: \$12,800.00

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment, which will be installed on the four (4) new police black and white vehicles scheduled for replacement in FY 2017/18.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	12,800
Other (please describe):	\$	-

Total Capital	\$	12,800
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Funding:

Equip. Replacement	ER	\$	12,800
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	12,800
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$		\$		\$		\$		\$		
	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 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 and those radios that are not P-25 (FCC) compliant. 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 First and Last Name

DEPT: POLICE

CONTACT PERSON: Paul Foley

**ESTIMATED
TOTAL COST:** \$ 88,200

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$		\$		\$		\$		\$		
		22,700		19,600		16,900		6,700		22,300	\$ 88,200
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 22,700	ER	\$ 19,600	ER	\$ 16,900	ER	\$ 6,700	ER	\$ 22,300	ER \$ 88,200
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Five (5) ballistic/tactical vest replacements @ \$3,100 each \$15,500
Eight (8) ballistic vest replacements @ \$900 each \$ 7,200
TOTAL: \$22,700

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	\$	22,700
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	22,700
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Funding:

Equip. Replacement	ER	\$	22,700
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	22,700
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 72,500

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$ 72,500
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER \$ 72,500
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (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

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

TOTAL: \$14,500.00

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	14,500
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Funding:

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

Total Capital	\$	14,500
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I. **EQUIPMENT TYPE:** Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST:	\$ 20,000
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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
S O U R C E	ER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other												

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Four (4) Mobile Digital Computers (MDC):	\$20,000
TOTAL: \$20,000.00	

III. EQUIPMENT JUSTIFICATION

The purchase of four (4) MDCs for FY2017/18 will give the police department the ability to replace the aging MDCs that are currently installed in 4 police vehicles that are slated for replacement in FY2017/18.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 20,000

Funding:

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

Total Capital \$ 20,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



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

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

II. EQUIPMENT DESCRIPTION

Thirty Eight (38) X26P Tasers @ \$950ea	\$36,100
Thirty Eight (38) Digital Power Magazines @ \$57ea	\$ 2,166
Thirty Eight (38)Holsters @ \$56ea	\$ 2,128
Thirty Eight (38)Cartidges @ \$28ea	\$ 1,064
*approximate sales tax:	\$ 3,742
TOTAL: \$45,200.00	
 ** The total purchase of 77 Tasers & accessories to be split over two fiscal years:	
Thirty Nine (39) in FY2016-17 (includ all accessories & tax): (COMPLETED)	\$46,500.00
Thirty Eight (38) in FY2017-18 (includ 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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Police Station Camera System Upgrade - Phase II

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 62,000

Multi-year Funding Cycle

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	Estimated Total
	\$ 62,000		\$ -		\$ -		\$ -		\$ -		\$ 62,000
S O U R C E			\$ -		\$ -		\$ -		\$ -		- \$ -
	ER	\$ 62,000									ER \$ 62,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Fifteen (15) Cameras w/upgraded Ethernet Cabling - Price includes: * Licensing * Mounting hardware * Installation and configuration TOTAL: \$62,000.00	\$62,000
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III. EQUIPMENT JUSTIFICATION

This replacement would cover the remaining 15 cameras, which were not replaced in FY 2016/17.

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.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 62,000

Funding:

Equip. Replacement	ER	\$	62,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 62,000

III. EQUIPMENT JUSTIFICATION

The radio consoles in the Police Department's Dispatch Center have out lived their life expectancy. The current consoles were placed into operation in 2006, received a software/hardware upgrade in 2011, and we deemed as no longer supported in 2016. The department opted for a 1-year maintenance agreement with AT&T, but the current equipment needs to be replaced with a newer radio console system.

The replacement would also ensure the Department's Dispatch Radio system is compliant with the current FCC requirements (Project-25 "P-25") and compatible with the public safety communication interoperability systems, which are being deployed throughout Los Angeles County.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 600,000

Funding:

Equip. Replacement	ER	\$ 600,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 600,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Digital Audio Recorders

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$		6,000										\$ 6,000	
S O U R C E															
		\$	-		\$	-		\$	-		\$	-		\$	-
	ER		6,000	ER		-	ER		-	ER		-	ER		6,000
		\$	-		\$	-		\$	-		\$	-		\$	-
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

Twenty (20) Digital Audio recorders :

\$6,000

TOTAL: \$6,000.00

III. EQUIPMENT JUSTIFICATION

The purchase of a cache of digital audio recorders will ensure that our older "Olympus" recorders are replaced, new employees will receive a new recorder, and the remaining will be on hand to replaced damaged recorders as needed.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	6,000
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Funding:

Equip. Replacement	ER	\$	6,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	6,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Police Station CCTV System Memory Storage Upgrade

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 18,000



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				
		\$	18,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	18,000	
S O U R C E																
	ER				\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
		\$	18,000												ER	\$ 18,000
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
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

One (1) Dell Server (6-7TB storage)	\$18,000
- Price includes:	
* Mounting hardware	
* Installation and configuration	
TOTAL: \$18,000.00	

III. EQUIPMENT JUSTIFICATION

The Police Department is in the process of replacing older, analog cameras with new digital cameras and new cabling. Additionally, new audio recording systems were installed in the jail and front counter areas of the station. The installation of new cameras and audio equipment has increased the quality and size of the recording files, which has reduced the department's ability to retain these recordings for longer than one-year. As a result, we have had to lower the resolution on many of the cameras in order to lower the sizes of the recordings captured by the CCTV system.

Replacing our current CCTV server with a new, larger unit will enhance the department's ability to retain these recording for longer than one year, and to increase the resolution quality that is captured by the various cameras.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	18,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 18,000

Funding:

Equip. Replacement	ER	\$ 18,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 18,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: SWAT Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 9,900



Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$ 9,900		\$ 7,200		\$ -		\$ -		\$ -		\$ -		\$ 17,100	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
		\$ 9,900		\$ 7,200		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 17,100
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
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

Eleven (11) ballistic/tactical SWAT Operator, Team Wendy helmet replacements @ \$900 each	\$ 9,900
TOTAL: \$9,900.00	

III. EQUIPMENT JUSTIFICATION

Ballistic/Tactical Helmets: The helmets are warranted for a five-year period and will expire during FY 17-18. For personnel safety, and according to the National Institute of Justice Standards, these helmets must be replaced.

Eight (8) helmets need replacing in FY 18-19 for members of the SWAT Inner-containment team.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	9,900
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	9,900
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Funding:

Equip. Replacement	ER	\$	9,900
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	9,900
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**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		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	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 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 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		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	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
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Funding:

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

Total Capital	\$	15,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Museum

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 100,600



Multi-year Funding Cycle

FY 2017			FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
\$ 6,500			\$ 34,100		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,600	
S O U R C E	ER	\$ 6,500	ER	\$ 34,100	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 100,600
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other														

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Three mannequins to display veterans uniforms: \$500

Five new street banners @ \$1200 each: \$6,000

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. 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 in a protected environment.

The current Museum street banners are getting faded and filthy from the road traffic and are in need of replacement. In addition, two of the current banners have slashes in them. Staff has reversed them to get the maximum usage out of them over the past five years. These were last replaced in 2012/2013.

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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 360,400

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$		\$		\$		\$		\$		
		132,900		88,300		46,400		46,400		46,400	\$ 360,400
S O U R C E	ER	\$ 132,900	ER	\$ 88,300	ER	\$ 46,400	ER	\$ 46,400	ER	\$ 46,400	ER \$ 360,400
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2016
☐ Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Furniture Replacement, Repair, and Refinishing: \$33,500
 Clean and scotchguard upholstered chairs: \$2,100
 Refinish light bar tables: 5 @ \$500 each =\$2,500
 Refinish study carrels: 2 @ \$650 each =\$1,300
 Staff chair replacement: 2 @ \$500 each = \$1,000
 Basement Renovation Project: Phase 4 of 5: \$9,100
 Signage Replacement: \$5,000
 Misc. Repairs and Replacement: \$2,500
 Shelving Replacement: \$10,000

New Furniture: \$99,400
 40 Individual Study Carrels: \$83,200
 40 Adult Side Chairs: \$16,200

III. EQUIPMENT JUSTIFICATION

With over 500,000 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 basement is in need of updating in order to efficiently use that space. The current shelving dates back 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.

To better accommodate adult patrons looking for materials on bottom shelves, placing new slanted shelving in hard to reach areas will make viewing and access of the collection easier. In addition, new slanted shelving for AV materials and graphic novels will facilitate patron browsing and use.

Signage in the Library has not been updated or replaced since the remodel over 20 years ago. With the rearrangement of collections and furnishings, new and updated signage is needed to better assist patrons in locating areas and materials.

The 2015 Library Community Needs Assessment identified "reconfiguring library spaces for additional seating and quiet study areas". This is phase two of a three year project to expand seating in the Silent Room from the current 39 seats to 62 and would add 76 new seating spaces library-wide. The proposed new public furnishings would also provide electronic charging capabilities.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	132,900
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	132,900
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Funding:

Equip. Replacement	ER	\$	132,900
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	132,900
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Library - Equipment

LOCATION: Library

DEPT: **CONTACT PERSON:** Darlene Bradley

**ESTIMATED
TOTAL COST:** \$ 152,500

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total		
		\$ 29,500		\$ 33,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 152,500		
S O U R C E	ER	29,500		ER	33,000		ER	\$ 30,000		ER	\$ 30,000		ER	\$ 30,000		ER \$ 152,500
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
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
Auditorium cabling upgrades: (HDMI) \$1,500
Conference Room Cabling Upgrades (HDMI) \$800
Audiovisual Control Upgrade and Microphone for Imagination Theater: \$3,400
Credit Card Payment on Self-Check Out Machines: \$7,500
Disc Check DC24-21: \$2,500
VOIP Conference Phone: \$300

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.

The projection systems in the Library Conference Room and the Cay Mortenson Auditorium provide hookups for old-style VGA connectors. This request would add connections for the current standard video connector and make the equipment more useful for users.

The Imagination Theater is used for children's programming and upgrades to the audiovisual control and a remote microphone are sought to permit storytime presenters to move about the room more freely, project their voices more strongly, and create a more engaging experience for children.

The DVD collection is one of the most popular collections checked out. To ensure that DVDs are in good condition, the current disc check and disc repair machines are in need of replacement to continue this service. This year we would like to replace the disc check machine.

The new VOIP telephone program provided us with one conference call telephone. We are requesting a second one that can be used in the Cay Mortenson Auditorium.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	15,700
Computers & Software	\$	13,500
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	300
Other (please describe):	\$	-

Total Capital	\$	29,500
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Funding:

Equip. Replacement	ER	\$	29,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	29,500
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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2018-19

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
239	Migration to Microsoft Office 365	Administrative Services	-	115,000	-	-	-	Equipment Replacement/Water
241	Vehicle Replacement - Water	Public Works	-	-	-	546,000	4,000	Water
243	Vehicle Replacement - Police	Public Works/Police	-	-	-	127,400	36,000	Equipment Replacement
245	Vehicle Replacement - Streets	Public Works	-	-	-	107,000	4,000	Equipment Replacement
247	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	824,000	4,000	Equipment Replacement
249	Public Works Small Tools and Equipment Replacement	Public Works	-	-	210,700	-	-	Equipment Replacement/Water
251	Vehicle Replacement-City Hall	Public Works	-	-	-	33,000	2,000	Equipment Replacement/Water
253	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	60,000	Equipment Replacement
255	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	Equipment Replacement
257	Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	Equipment Replacement
259	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	16,900	-	-	Equipment Replacement
261	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	State's Homeland Security Grant Program (HSGP)
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	-	-	19,600	-	-	Equipment Replacement
271	Firearms Replacement Program	Police	-	-	14,500	-	-	Equipment Replacement
273	Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	Equipment Replacement
275	FARO Laser Scanner - 3D Diagramming	Police	-	-	91,800	-	-	Equipment Replacement

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
277	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	Equipment Replacement
279	Library - Equipment	Library and Museum	33,000	-	-	-	-	Equipment Replacement
281	Library - Furniture Program	Library and Museum	88,300	-	-	-	-	Equipment Replacement
283	Museum - Furniture Program	Library and Museum	34,100	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2018-19			\$ 185,400	\$ 115,000	\$ 423,500	\$ 1,637,400	\$ 243,000	

TOTAL FOR FISCAL YEAR 2018-19

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	2,000,400
WATER EQUIPMENT REPLACEMENT RESERVE	\$	593,900
SEWER FUND	\$	-
HOMELAND SECURITY GRANT	\$	10,000
TOTAL	\$	<u>2,604,300</u>

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Migration to Microsoft Office 365

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Hue Quach

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 115,000



Multi-year Funding Cycle

Long-Term Planning Cycle																
		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total		
		2018		2019		2020		2021		2022		2023				
		\$ 115,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 115,000		
S O U R C E	ER	\$ 97,800			\$ -			\$ -			\$ -			ER	\$ 97,800	
	W	\$ 17,200			\$ -			\$ -			\$ -			W	\$ 17,200	
		\$ -			\$ -			\$ -			\$ -			-	\$ -	
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Microsoft Office 365

This project migrates **160 users** from the on-premise "Exchange" email solution to Microsoft's cloud solution known as Office 365. The migration project also includes complete training for impacted staff.

Potential project based on 160 Users with admin/user training and mailbox migration; introduces business continuity and automated maintenance and security patching with E3 licensing

Est. Project Cost:

Labor \$ 60,000
Ongoing Annual Cost \$ 55,000

Total Startup Cost: \$115,000

**** Ongoing annual operating cost (Licensing) estimate - \$55,000**

III. EQUIPMENT JUSTIFICATION

Office 365 is the leading cloud solution for enterprise email and productivity applications and is considered a best practice. Migrating to Office 365 will provide a stable, persistent environment with enhanced security. In the event of a localized disaster, access to email will be uninterrupted. Additionally, users will gain a larger email inbox and have continuous access both on and off network even during IT maintenance windows.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	115,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Labor

Total Capital **\$ 115,000**

Funding:

Equip. Replacement	ER	\$ 97,800
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 17,200
Other (please describe):	O	\$ -

Total Capital **\$ 115,000**

**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:** \$ 1,708,400

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$550,000		\$ 952,000				\$ 48,800		\$ 157,600		\$ 1,708,400
S O U R C E	W	\$550,000	W	\$ 386,000	W	\$ -	W	\$ 48,800	W	\$ 78,800	W \$ 1,063,600
	S	\$ -	S	\$ 566,000	S	\$ -	S	\$ -	S	\$ 78,800	S \$ 644,800
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

One (1) New CNG Excavator (Vac-Con) Water	\$546,000
Installation of communication, emergency, and fueling transmitted packages	\$ 4,000
	\$550,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80191	2005 Excavator	Water	\$50,000	8,000 hrs.	10,000 hrs.	1,000 hrs.

Note: 80191 meets current replacement criteria. Also, the vehicle will no longer be complaint in 2022 due to AQMD Tier 3 regulation. In 2022 AQMD is mandating that this truck be removed from the fleet due to the Tier 3 and vehicle age regulations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	546,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital **\$ 550,000**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	550,000
Other (please describe):	O	\$	-

Total Capital **\$ 550,000**

**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:** \$ 562,500



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	163,400	\$	136,500	\$	129,200	\$	133,400	\$	-	\$ 562,500
S O U R C E	ER	\$ 163,400	ER	\$ 136,500	ER	\$ 129,200	ER	\$ 133,400	ER	\$ -	ER \$ 562,500
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Two (2) New B/W Ford SUV PPV vehicles	\$ 84,900
One (1) New SUV (Admin.)	\$ 42,500
Installation of communication, emergency, and fueling transmitter packages	\$ 36,000
Total	\$ 163,400

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80336	2014 SUV	Patrol	\$18,000	55,000	125,000	35,000
#80339	2015 SUV	Patrol	\$25,000	38,000	114,500	38,000
#80034	1998 CV	Admin.	\$4,000	86,000	102,000	8,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	127,400
Communication Equipment	\$	36,000
Other (please describe):	\$	-

Total Capital **\$ 163,400**

Funding:

Equip. Replacement	ER	\$ 163,400
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 163,400**

**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:** \$ 1,204,400

Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total				
		2018		2019		2020		2021		2022		2023						
		\$ 111,000		\$ 314,300		\$ 564,000		\$ 153,600		\$ 61,500		\$ 1,204,400						
S O U R C E	ER	\$ 111,000		ER	\$ 314,300		ER	\$ 564,000		ER	\$ 153,600		ER	\$ 61,500		ER	\$ 1,204,400	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

One (1) New Water Tank truck	\$107,000
Installation of communication, emergency, and fueling transmitter packages	\$ 4,000
Total	\$ 111,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80001	1997 Water Tanker	\$13,500	14,000	15,000	2,000

Note: #80001 will no longer be compliant with the low usage criteria that AQMD is currently allowing. Due to the Tier 3 diesel engine AQMD allowed the City to only operate the truck as low usage. The truck could not be driven anymore than 3,000 mi. year. In 2019 AQMD is mandating that this truck be removed from the fleet due to the Tier 3 engine regulations. This truck is used for watering trees and drought resistant landscaping throughout the City.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	107,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 111,000

Funding:

Equip. Replacement	ER	\$	111,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O		

Total Capital \$ 111,000

**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:** \$ 1,975,700

Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total			
		2018	2019	2019	2020	2020	2021	2021	2022	2022	2023				
		\$ 828,000		\$ 267,700		\$ 880,000						\$ 1,975,700			
S O U R C E															
	ER	\$ 828,000		ER	\$ 267,700		ER	\$ 880,000		ER	\$ -		ER	\$ 1,975,700	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

One (1) new Pump truck	\$ 824,000
Installation of emergency lighting and radios	\$ 4,000
	\$ 828,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
#80210	2006 Pumper	Fire	\$140,000	118,000	131,000	26,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	824,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital **\$ 828,000**

Funding:

Equip. Replacement	ER	\$ 828,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 828,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



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

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 410,700

Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		\$ 210,700		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 410,700	
S O U R C E	W	\$ 26,700		W	\$ -		W	\$ -		W	\$ -		W	\$ 26,700	
	ER	\$ 184,000		ER	\$ 50,000		ER	\$ 50,000		ER	\$ 50,000		ER	\$ 384,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Public Works Streets and General Services

1. Asphalt Zipper (Streets) \$184,000

Utilities

2. 24" sewer manhole covers (Sewer) \$ 2,700

3. Smart covers (Sewer) \$ 14,000

4. Liquid Chlorine Injection Pump System (Water) \$ 10,000

\$ 26,700

Total = \$210,700

III. EQUIPMENT JUSTIFICATION

1. The asphalt zipper saves time by making it easier to remove damaged asphalt from the roadways by grinding up the area and then removing the spoils with the loader. This requires minimal hand work and reduces the potential for injuries.
2. Replacement of 24" sewer manhole covers that have been damaged due to excessive wear.
3. Smart sewer covers are new technology used in the prevention of sewer overflows. These covers will alert personnel to potential over flow conditions which will allow quicker response to prevent any sanitary sewer overflow.
4. Liquid chlorine injection pumps are used to disinfect the City's water system. These injection pump systems operate on average over 7,500 hours per year. Many of these systems have been in use for 10 years or more. To maintain a reliable water system it is recommended to start a liquid chlorine injection pump replacement program. Two pump systems will be replaced in FY18-19.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	210,700
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	210,700
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Funding:

Equip. Replacement	ER	\$	184,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	26,700
Other (please describe):	O	\$	-

Total Capital	\$	210,700
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**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:** \$ 71,000

Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total		
		2018		2019		2020		2021		2022		2023				
		\$ 35,000		\$ 36,000		\$ -		\$ -		\$ -		\$ -		\$ 71,000		
S O U R C E	ER	\$ 35,000		ER	\$ 36,000			\$ -			\$ -			\$ -		ER \$ 71,000
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

One (1) New Prius hybrid sedan	\$33,000
Installation of communication emergency, and fueling transmitter packages	<u>\$2,000</u>
	\$35,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	MI./YR.	PROJ.MILEAGE
#80138	2001 Malibu	DSD	\$12,000	65,000	3,200	68,200

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	33,000
Communication Equipment	\$	2,000
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: Fire Communication and Technology Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Chen Suen

First and Last Name

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

Multi-year Funding Cycle

Operating Expenses																				
FY 2018			FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			Estimated Total		
2018			2019			2020			2021			2022			2023					
\$ 60,000			\$ 60,000			\$ 60,000			\$ 60,000			\$ 60,000			\$ 300,000					
S O U R C E	ER	\$ 60,000	ER	\$	60,000	ER	\$	60,000	ER	\$	60,000	ER	\$	60,000	ER	\$	300,000			
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -			
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -			
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																				

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000)

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

- Motorola APX 8000 and 7000 series portable radios (\$130 per unit)
- Motorola XTS 5000 portable radios (\$99 per unit)
- BK DPH Portable Radios (\$60 per unit)
- BK KNG CMD P150 Portable Radios (\$94 per unit)

Mobile and Portable Radios (\$25,000)

This includes, but are not limited to, the replacement and purchase of the following radio communications equipment:

- Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)
- BK KNG CMD M150 and P150 mobile and portable radios (approximately \$2,285 per unit)

Mobile Data Computers for Fire Apparatus and Vehicles (\$25,000)

This includes a compatible mobile workstation that will be installed on all fire vehicle apparatus and vehicles. The specifics are pending due to upcoming changes to our dispatch infrastructure. It is likely that the new equipment will be an internet service provider compatible system (unit price will be determined based on the type of platform to be used).

Total Cost = \$60,000

III. EQUIPMENT JUSTIFICATION

Previously, the Fire Communications Capital Replacement Program was broken down into three (3) existing accounts : 1) batteries 2206-8805; 2) radios 2201-8806; and 3) mobile data computers 2207-8803. For purposes of simplifying the process and encompassing all needs of both fire communications and technology equipment replacement, one (1) new account will be created to capture these three (3) accounts. The justification to purchases these items are listed below.

Portable Communications Equipment Batteries

The manufacturer's recommended life span for batteries used for life safety applications is two (2) years. This timeframe applies to all non-Motorola IMPRES batteries (BK portable radio batteries). With improved technology, Motorola has created the IMPRES model battery for its portable radios. The recommended lifespan for these batteries are three (3) years maximum. Light indicators on the battery charger will continually re-condition these batteries and show whether the lifespan of these batteries will last the recommended three (3) years. Portable radios are vital and critical component to firefighter safety. The continued replacement, as recommended by the manufacturer, ensures this safety.

Mobile and Portable Radios

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

Mobile Data Computers for Fire Apparatus and Vehicles

The previous manufacturer's recommended lifespan for mobile workstations is five (5) years. The Fire Department will continue to monitor this equipment and will be replaced based on the manufacturer's recommendation.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 60,000

Funding:

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

Total Capital \$ 60,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: 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 2018			FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			Estimated Total
\$ 10,000			\$ 10,000			\$ 10,000			\$ 10,000			\$ 10,000			\$ 50,000			
S O U R C E	ER	\$ 10,000	ER	\$ 10,000	ER	\$ 10,000	ER	\$ 10,000	ER	\$ 10,000	ER	\$ 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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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Funding:

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

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

I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 200,000



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 200,000
S O U R C E	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER \$ 200,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

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

- annual purchase and testing of fire hose
- life safety rope and related hardware replacement
- chain saw and rotary saw replacement
- thermal imaging camera and battery replacement
- hydraulic vehicle rescue tools, commonly known as "Jaws of Life," supply hoses, and related equipment replacement
- equipment designated for domestic preparedness and homeland security replacement

III. EQUIPMENT JUSTIFICATION

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

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

Rescue Rope and Hardware Replacement - 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 (2) saws annually on a scheduled basis.

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

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

Domestic Preparedness - replacement of decontamination equipment, Duo Dote Auto Injector Kits, sensors for MSA Four Gas Monitors, and sensors for APD 2000 CBRNE (Chemical, Biological, Radiological, Nuclear, Explosive) monitors.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 40,000

Funding:

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

Total Capital \$ 40,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 55,800



Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		\$ 16,900		\$ 11,600		\$ 9,100		\$ 9,100		\$ 9,100		\$ 55,800			
S O U R C E		ER	\$ 16,900	ER	\$ 11,600	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 55,800		
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: New ☒ Replacement

☒ Previously Programmed Project FY 2017
Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

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

Every Year

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

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

- Hydrostatic testing of cylinders: \$15 per air cylinder x 200 units = \$3,000
- FY 2018-19 - SCBA cylinder valve rebuilding kits and valve replacement: \$37 per valve x 200 units = \$7,400
- FY 2018-19 - 30 cylinders tested = \$450
- FY 2019-20 - 170 cylinders tested = \$2,550

2018-19	2019-20	2020-21	2021-22	2022-23
\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test
\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration
\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 parts
\$4,50 hydro test	\$2,550 hydro test			
\$7,400 Cylinder valve rebuild				
\$16,875 total	\$11,575 total	\$9,025 total	\$9,025 total	\$9,025 total

III. EQUIPMENT JUSTIFICATION

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

In FY 2015-16, a new fit test machine was purchased. Alternatively, the Arcadia Fire Personnel is trained to perform the fit testing. Previously, the Arcadia Fire Department spent approximately \$2,400 per year for a private contractor to perform the fit testing. With this purchase, the total cost of the machine will be recouped in less than five (5) years and thereafter, a savings of approximately \$2,400 will be incurred annually since the fit testing 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	\$	16,900
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	16,900
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Funding:

Equip. Replacement	ER	\$	16,900
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	16,900
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Barry Spriggs
First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S O U R C E	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G \$ 50,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2017
Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Urban Search and Rescue (USAR) Gear to include the following:

- One (1) iPad Air 2
- One (1) Confined Space Rescue Communications Systems
- One (1) Set of Low Pressure Air Bags

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's Homeland Security Grant Program (HSGP), which allows for 100% reimbursement for pre-approved equipment that are identified through an application process requesting equipment for purchase or replacement. This equipment is used by specially-trained personnel and are necessary in completing potential operations within incidents assigned.

iPad - this will enable team members who are operating in the field to immediately access various forms and guides. The tablet can also assist with mapping of an incident scene.

Confined Space Communications Equipment - this is to replace our existing communications system that is more than 20 years old and is therefore, hard to repair/replace as components start to fail. This system is used when USAR members are working in a confined space and an explosion-proof communication system is needed.

Low Pressure Air Bags - this is to replace our existing low pressure bags, which are no longer covered under warranty and are required to be replaced every 10 years based on manufacturer's recommendations.

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	\$	-

State's Homeland Security
Grant Program (HSGP)

Total Capital **\$ 10,000**



CITY OF
ARCADIA

Previously Programmed Project FY	2017
Programmed, but not commenced for FY	2017

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III. EQUIPMENT JUSTIFICATION

Furniture Replacement: The furniture in the Department is over 10 years old, and some furniture needs to be replaced on a systematic basis in the various offices. Also, to install new desks in the Personnel and Training office.

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 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		\$ 80,000	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 80,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2017
☐ Programmed, but not commenced for FY 2017

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, which will be installed on the four (4) new police black and white vehicles scheduled for replacement in FY 2017/18.

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		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$		\$		\$		\$		\$		
	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 2017
☐ Programmed, but not commenced for FY 2017

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 and those radios that are not P-25 (FCC) compliant. 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

POLICE

LOCATION: Police Department First and Last Name

DEPT: **CONTACT PERSON:** Paul Foley

**ESTIMATED
TOTAL COST:** \$ 88,200

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	19,600	\$	16,900	\$	6,700	\$	22,300	\$	22,700	\$ 88,200
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 19,600	ER	\$ 16,900	ER	\$ 6,700	ER	\$ 22,300	ER	\$ 22,700	ER \$ 88,200
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Four (4) ballistic/tactical vest replacements @ \$3,100 each \$12,400
Eight (8) ballistic vest replacements @ \$900 each \$ 7,200
TOTAL: \$19,600

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	\$	19,600
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 19,600**

Funding:

Equip. Replacement	ER	\$	19,600
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 19,600**

**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 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 72,500	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 72,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Seven (7) Colt 1911 handguns @ \$900/ea: \$ 6,300.00
Eight (8) Aimpoint Optics @ \$550/ea: \$ 4,400.00
Four (4) Suppressors w/ mounting brackets \$950/ea: \$ 3,800.00
TOTAL: \$14,500.00

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	14,500
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Funding:

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

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



I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 20,000	ER	\$ 20,000		\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 100,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Four (4) Mobile Digital Computers (MDC):	\$20,000
<p>TOTAL: \$20,000.00</p>	

III. EQUIPMENT JUSTIFICATION

The purchase of four (4) MDCs for FY2017/18 will give the police department the ability to replace the aging MDCs that are currently installed in 4 police vehicles that are slated for replacement in FY2017/18.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 20,000

Funding:

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

Total Capital \$ 20,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: FARO Laser Scanner - 3D Diagramming

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 91,790

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
		2017		2018		2019		2020		2021		2022			
		\$		91,800										\$ 91,800	
S O U R C E															
		\$	-		\$	-		\$	-		\$	-		\$	-
	ER		91,800	ER		-	ER		-	ER		-	ER		91,800
		\$	-		\$	-		\$	-		\$	-		\$	-
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

One (1) FARO Technologies Laser Scanner Focus S350:	\$83,470.00
One (1) Three-Year ("3+1") Warranty:	\$ 8,320.00
TOTAL: \$91,790.00	

III. EQUIPMENT JUSTIFICATION

The purchase of the FARO Technologies Laser Scanner will replace the existing Sokia survey equipment currently in use by the Police Department's Major Accident Investigation Team (MAIT) and the Detective Bureau. MAIT utilizes this equipment to complete scene diagramming for traffic collision investigations and other crime scene diagramming. The current Sokia device is approximately 15 years old.

The FARO Scanner would enhance the Police Department's ability to now diagram scenes in 3-dimensions, in color or black and white, and to greatly reduce the amount of personnel time it takes to collect all the measurement points. Currently, calibrating the Sokia device and collecting all the measurement at a collision scene takes approximately 2-4 hours, and involves 2-3 personnel to gather the measurements.

The new Laser Scanner not only takes approximately 5-6 minutes to gather a 3-D image of a scene, but it can be relocated to capture various angles of scenes, which creates a 3-D, to scale, image of the scene. These images can then be further enhanced to identify points of interest, top down views, or animated "fly-over" views of scenes or buildings. Furthermore, the Laser Scanner could be used for pre-operational planning, to diagram school classrooms, large venues (AMH or SART), or other area throughout the city.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	91,800
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 91,800**

Funding:

Equip. Replacement	ER	\$ 91,800
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 91,800**

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 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		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			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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

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

Blinds	\$ 2,000
Upholstery Cleaning	\$ 1,000
Misc Painting	\$ 4,000
Equipment Misc. Items	\$ 3,000
Upgrade counter tops	\$ 5,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	15,000
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Funding:

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

Total Capital	\$	15,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Library - Equipment

LOCATION: Library

DEPT:

CONTACT PERSON: Darlene Bradley

**ESTIMATED
TOTAL COST:** \$ 153,000

Multi-year Funding Cycle

		FY 2018 2019		FY 2019 2020		FY 2020 2021		FY 2021 2022		FY 2022 2023		Estimated Total
		\$ 33,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 153,000
S O U R C E	ER	33,000		30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 153,000
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Self Check-In Machine: \$22,000
 Catalog End Caps: \$4,000
 Under carpet electrical for the International Languages/Reading Area: \$7,000

III. EQUIPMENT JUSTIFICATION

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 due to high demand of popular items and patrons wanting to know if all of their items have been returned, all other front desk tasks are put on hold while staff checks in the incoming items. The request is to add a self-service check-in machine to allow patrons one more step of self-service and to free up staff time for more complex tasks (such as customer service). The preferred model can be upgraded to use radio frequency technology (RDFI) in the future if the Library adopts it. An interior book bin would also be purchased to receive returned books.

To make room for additional seating space and to provide more convenient library catalog access, the library catalog screens would be placed on the end-caps throughout the Library. This would provide self-service look up throughout the building and free up clunky computer table top space in the main reading room area.

With the Library's seating expansion plan, 24 new seating options will be added to the International Languages area, specifically 12 lounge seats and 12 seats at 3 tables. Installing undercarpet electrical will allow patrons to have electrical power at these seating areas where none currently exists, making it more useful for patrons with mobile devices.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	33,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	33,000
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Funding:

Equip. Replacement	ER	\$	33,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	33,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 257,500

Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 88,300		\$ 46,400		\$ 46,400		\$ 46,400		\$ 30,000		\$ 257,500			
S O U R C E															
		\$	88,300	\$	46,400	\$	46,400	\$	46,400	\$	30,000	-	\$	257,500	
		\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	
		\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Furniture Replacement, Repair, and Refinishing: \$26,400

Clean and scotchguard upholstered chairs: \$2,100

Refinish light bar tables: 5 @ \$500 each = \$2,500

Refinish Study Carrels: 2 @ \$650 each = \$1,300

Staff Chair Replacement: 2 @ \$500 each = \$1,000

Basement Renovation Project: Phase 5 of 5: \$12,000

Signage Replacement: \$5,000

Misc. Repairs and Replacement: \$2,500

New Furniture: \$61,900

2 Demco Tower Feature Displays: \$3,100

12 Arcadia Huddle Lounge Chairs (with tablet table: \$11,800

7 Worden Bridge Study Tables (with lights, wire management, outlets, and installation): \$35,700

28 Worden TJ Adult Side Chairs: \$11,300

III. EQUIPMENT JUSTIFICATION

With over 500,000 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 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 five of a five year project.

Signage in the Library has not been updated or replaced since the remodel 20 years ago. With the rearranging of collections and furnishings, new and updated signage is needed to better assist patrons in locating areas and materials.

The 2015 Community Needs Assessment identified "reconfiguring library spaces for additional seating and quiet study areas". This is phase three of a three year project to expand seating in the Adult areas of the Library from the current 62 and would add 76 new seating places library-wide. The proposed new public furnishings would also provide electronic charging capabilities.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	88,300
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 88,300**

Funding:

Equip. Replacement	ER	\$ 88,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 88,300**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Museum

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 114,100



Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total		
		2018		2019		2019		2020		2021		2022		2023		
		\$ 34,100		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 114,100		
S O U R C E	ER	\$ 34,100			\$ 20,000			\$ 20,000			\$ 20,000			\$ 20,000		ER \$ 114,100
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Custom display case for the Veterans Local History Room at the Museum: \$25,000
Large archival quality exhibit case for small gallery (meeting room area): \$7,500
Two teak planters and teak trash can for back patio (to match the one in front of Museum entrance): \$1,400
Stanchions with retractable belts (for exhibit and programming purposes): \$200

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 will allow the Museum to display the uniforms and accessories in such a way that the community will be able to view them in a protected environment.

The exhibit case will be used to show the public the Museum's permanent archival collections featuring original photographs and archival material. The case we have now is non archival and has some safety issues.

The teak trash can and planters will be used on the Museum's patio for aesthetic purposes. The Museum has potted plants, but are currently in plastic containers. The large trash can is needed for Museum programming such as exhibit openings, lectures, lunches and family programs. These items will match the teak benches we have on the patio already as well as the trash can and teak benches at the front of the Museum.

The crowd control stanchions will be used for Museum programming to keep visitors in an orderly waiting line

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	34,100
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 34,100**

Funding:

Equip. Replacement	ER	\$	34,100
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 34,100**

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2019-20

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Vehicle Replacement- Water/Sewer	Public Works				928,000	24,000	Water/Sewer
Vehicle Replacement- City Hall	Public Works				34,000	2,000	Equipment Replacement
Vehicle Replacement - Police	Public Works/Police				124,500	12,000	Equipment Replacement
Vehicle Replacement - Streets	Public Works				302,300	12,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			50,000			Equipment Replacement
Fire Communication and Technology Equipment Replacement Program	Fire					60,000	Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000					Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			40,000			Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			11,600			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000			Homeland Security Grant Program (HSGP)
Library - Equipment	Library and Museum	30,000					Equipment Replacement
Library - Furniture Program	Library and Museum	46,400					Equipment Replacement
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			16,900			Equipment Replacement
Firearms Replacement Program	Police			14,500			Equipment Replacement
Mobile Digital Computer Replacement Program	Police		20,000				Equipment Replacement
New Vehicles DSD	Development				32,000		Equipment Replacement
Community Center Furniture Placement Program	Recreation	15,000					Equipment Replacement
		\$ 106,400	\$ 20,000	\$ 143,000	\$ 1,420,800	\$ 243,000	

TOTAL FOR FISCAL YEAR 2019-20		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	971,200
WATER EQUIPMENT REPLACEMENT RESERVE	\$	566,000
SEWER FUND	\$	386,000
HSGP	\$	10,000
	\$	-
TOTAL	\$	<u>1,933,200</u>

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
Vehicle Replacement Police	Public Works/Police				105,200	24,000		Equipment Replacement
Vehicle Replacement - Streets	Public Works				556,000	8,000		Equipment Replacement
Vehicle Replacement- Fire	Public Works/Fire				876,000	4,000		Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			50,000				Equipment Replacement
Fire Communication and Technology Equipment Replacement Program	Fire					60,000		Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000						Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			40,000				Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			9,100				Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000				Homeland Security Grant Program (HSGP)
Library - Equipment	Library and Museum	30,000						Equipment Replacement
Library - Furniture Program	Library and Museum	46,400						Equipment Replacement
Museum - Furniture Program	Library and Museum	5,000	3,500					Equipment Replacement
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			6,700				Equipment Replacement
Firearms Replacement Program	Police			14,500				Equipment Replacement
Mobile Digital Computer Replacement Program	Police		20,000					Equipment Replacement
Community Center Furniture Placement Program	Recreation	15,000						Equipment Replacement
		\$ 111,400	\$ 23,500	\$ 130,300	\$ 1,537,200	\$ 229,000	\$ -	

TOTAL FOR FISCAL YEAR 2020-21	
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 2,021,400
WATER EQUIPMENT REPLACEMENT RESERVE	\$ -
HSGP	\$ 10,000
TOTAL	<u>\$ 2,031,400</u>

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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2021-22

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Vehicle Replacement City Hall	Public Works				37,700	4,000	Equipment Replacement
Vehicle Replacement- Water	Public Works				44,800	4,000	Water
Vehicle Replacement - Police	Public Works/Police				109,400	24,000	Equipment Replacement
Vehicle Replacement - Streets	Public Works				145,600	8,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			50,000			Equipment Replacement
Fire Communication and Technology Equipment Replacement Program	Fire					60,000	Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000					Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			40,000			Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			9,100			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000			Homeland Security Grant Program (HSGP)
Library Equipment	Library & Museum	30,000					Equipment Replacement
Library Furniture	Library & Museum	46,400					Equipment Replacement
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			6,700			Equipment Replacement
Firearms Replacement Program	Police			22,300			Equipment Replacement
Mobile Digital Computer Replacement Program	Police		20,000				Equipment Replacement
Community Center Furniture Placement Program	Recreation	15,000					Equipment Replacement
		\$ 106,400	\$ 20,000	\$ 138,100	\$ 337,500	\$ 233,000	

TOTAL FOR FISCAL YEAR 2021-22		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	776,200
WATER EQUIPMENT REPLACEMENT RESERVE	\$	48,800
SEWER FUND	\$	-
GRANT	\$	10,000
TOTAL	\$	<u>835,000</u>

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	10,203,200	7,649,200	4,822,100	2,326,600	1,961,800	1,215,400
<u>RESOURCES</u>						
Transfer from General Fund	2,600,000	750,000	750,000	750,000	750,000	750,000
Pari-mutuels	700,000	700,000	700,000	700,000	700,000	700,000
Interest	70,000	76,500	48,200	23,300	19,600	12,200
Misc.	35,000	0	0	0	0	0
Total Revenue	3,405,000	1,526,500	1,498,200	1,473,300	1,469,600	1,462,200
TOTAL AVAILABLE	13,608,200	9,175,700	6,320,300	3,799,900	3,431,400	2,677,600
<u>EXPENDITURES</u>						
Capital Projects	5,772,600	4,165,000	3,798,600	1,639,100	2,013,000	1,513,000
General Fund Charges	18,300	31,300	31,900	32,500	33,200	33,900
Race Track Traffic Control	168,100	157,300	163,200	166,500	169,800	173,200
Total Expenditures	5,959,000	4,353,600	3,993,700	1,838,100	2,216,000	1,720,100
ENDING BALANCE	<u>7,649,200</u>	<u>4,822,100</u>	<u>2,326,600</u>	<u>1,961,800</u>	<u>1,215,400</u>	<u>957,500</u>

The Capital Outlay Fund was established to account for all Pari-mutuel revenues received from Santa Anita Race Track. The expenditures from this Fund are primarily for Capital Improvement projects. Monies are also transferred to the General Fund to offset traffic control costs relating to the Race Track.

**CITY OF ARCADIA
GAS TAX FUND
FISCAL YEAR 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	738,500	78,400	228,107	57,076	44,121	89,548
<u>RESOURCES</u>						
State Gas Tax	1,201,000	1,266,215	1,289,057	1,289,057	1,289,057	1,289,057
Road Maintenance/Rehab Acct	0	328,992	980,012	980,000	980,000	980,000
Interest	2,200	800	2,300	600	400	900
Total Revenue	1,203,200	1,596,007	2,271,369	2,269,657	2,269,457	2,269,957
TOTAL AVAILABLE	1,941,700	1,674,407	2,499,476	2,326,733	2,313,578	2,359,505
<u>EXPENDITURES</u>						
Operating Expense	2,000	2,000	2,000	2,000	2,000	2,000
Capital Improvements	611,200	150,000	1,100,000	900,000	800,000	800,000
Transfer to General Fund	1,250,100	1,294,300	1,340,400	1,380,612	1,422,030	1,464,691
Total Expenditures	1,863,300	1,446,300	2,442,400	2,282,612	2,224,030	2,266,691
ENDING BALANCE	78,400	228,107	57,076	44,121	89,548	92,813

This Fund accounts for Gas Tax Subventions paid to the City by the State and Grant Funds from other governmental agencies. Revenues received in the Gas Tax Fund are restricted for public thoroughfare purposes. The Transfer of Funds to the General Fund is to reimburse the General Fund for costs relating to the maintenance of City Streets, Engineering and Traffic System Maintenance.

**CITY OF ARCADIA
PROP C LOCAL RETURN FUND
FISCAL YEAR 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	1,658,500	126,644	113,760	123,276	722,176	67,076
<u>RESOURCES</u>						
Proposition "C" Allocation	877,844	880,116	880,116	897,700	915,700	934,000
Interest	9,500	1,300	1,100	1,200	7,200	700
Total Revenue	887,344	881,416	881,216	898,900	922,900	934,700
TOTAL AVAILABLE	2,545,844	1,008,060	994,976	1,022,176	1,645,076	1,001,776
<u>EXPENDITURES</u>						
Operations	91,100	94,300	96,700	100,000	103,000	106,000
Capital Projects	2,328,100	800,000	775,000	200,000	1,475,000	880,000
Total Expenditures	2,419,200	894,300	871,700	300,000	1,578,000	986,000
ENDING BALANCE	126,644	113,760	123,276	722,176	67,076	15,776

This Fund was established for the purpose of reflecting financial activity for the City's share of Proposition C monies. Revenues received are restricted for transportation related activities.

**CITY OF ARCADIA
TRANSPORTATION IMPACT FUND
FISCAL YEAR 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	1,977,900	1,222,700	284,900	487,700	242,600	45,000
<u>RESOURCES</u>						
Impact Fees	900,000	300,000	300,000	300,000	300,000	300,000
Other Grants	170,000	0	0	0	0	0
Interest	15,000	12,200	2,800	4,900	2,400	500
Total Revenue	1,085,000	312,200	302,800	304,900	302,400	300,500
TOTAL AVAILABLE	3,062,900	1,534,900	587,700	792,600	545,000	345,500
<u>EXPENDITURES</u>						
Capital Projects	1,840,200	1,250,000	100,000	550,000	500,000	0
Total Expenditures	1,840,200	1,250,000	100,000	550,000	500,000	0
ENDING BALANCE	<u>1,222,700</u>	<u>284,900</u>	<u>487,700</u>	<u>242,600</u>	<u>45,000</u>	<u>345,500</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 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	1,784,300	1,118,736	1,049,985	1,042,094	1,026,894	1,004,194
<u>RESOURCES</u>						
Local Return	658,334	660,100	660,100	673,300	686,800	700,500
Grants	400,000	950,000	0	0	0	0
Interest	12,000	11,200	10,500	10,400	10,300	10,000
Total Revenue	1,070,334	1,621,300	670,600	683,700	697,100	710,500
TOTAL RESOURCES	2,854,634	2,740,036	1,720,585	1,725,794	1,723,994	1,714,694
<u>EXPENDITURES</u>						
Funding for Transit Operation	473,798	608,651	612,491	630,900	649,800	669,300
Operating Costs	62,100	64,400	66,000	68,000	70,000	72,100
Capital Projects	1,200,000	1,017,000	0	0	0	0
Total Expenditures	1,735,898	1,690,051	678,491	698,900	719,800	741,400
ENDING BALANCE	1,118,736	1,049,985	1,042,094	1,026,894	1,004,194	973,294

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 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	5,799,600	4,843,300	5,024,100	5,181,800	5,407,200	5,951,600
<u>RESOURCES</u>						
Sewer Service Charges	1,800,000	2,000,000	2,250,000	2,295,000	2,340,900	2,387,700
Industrial Waste Fees	40,000	48,400	50,200	51,800	54,100	59,500
Other Income	1,000	0	0	0	0	0
Interest	19,600	48,400	50,200	51,800	54,100	59,500
Total Revenue	1,860,600	2,096,800	2,350,400	2,398,600	2,449,100	2,506,700
TOTAL AVAILABLE	7,660,200	6,940,100	7,374,500	7,580,400	7,856,300	8,458,300
<u>EXPENDITURES</u>						
Equipment	67,800	57,000	0	386,000	0	0
Operations	1,210,800	1,306,800	1,345,800	1,372,700	1,400,200	1,428,200
Capital Projects	1,538,300	552,200	846,900	414,500	504,500	64,500
Total Expenditures	2,816,900	1,916,000	2,192,700	2,173,200	1,904,700	1,492,700
ENDING BALANCE	<u>4,843,300</u>	<u>5,024,100</u>	<u>5,181,800</u>	<u>5,407,200</u>	<u>5,951,600</u>	<u>6,965,600</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 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	22,940,900	18,887,500	14,445,600	8,670,600	8,139,800	6,013,700
<u>RESOURCES</u>						
Transfer to Operation	0	(2,500,000)	(2,000,000)	0	0	0
Interest	120,000	188,900	144,500	86,700	81,400	60,100
Total Revenue	120,000	(2,311,100)	(1,855,500)	86,700	81,400	60,100
TOTAL AVAILABLE	23,060,900	16,576,400	12,590,100	8,757,300	8,221,200	6,073,800
<u>EXPENDITURES</u>						
Capital Projects	4,173,400	2,130,800	3,919,500	617,500	2,207,500	407,500
Total Expenditures	4,173,400	2,130,800	3,919,500	617,500	2,207,500	407,500
ENDING BALANCE	18,887,500	14,445,600	8,670,600	8,139,800	6,013,700	5,666,300

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 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	9,586,400	6,589,100	5,272,800	4,054,100	3,852,400	2,598,500
<u>RESOURCES</u>						
Transfer from General Fund	1,200,000	750,000	750,000	750,000	750,000	750,000
Sale of Property	5,000	10,000	10,000	10,000	10,000	10,000
Interest	62,000	65,900	52,700	40,500	38,500	26,000
Grants	3,000	0	0	0	0	0
Total Revenue	<u>1,270,000</u>	<u>825,900</u>	<u>812,700</u>	<u>800,500</u>	<u>798,500</u>	<u>786,000</u>
TOTAL RESOURCES	10,856,400	7,415,000	6,085,500	4,854,600	4,650,900	3,384,500
<u>EXPENDITURES</u>						
General Fund Overhead	26,500	30,400	31,000	31,000	31,000	31,000
Equipment Purchase/Replacement	<u>4,240,800</u>	<u>2,111,800</u>	<u>2,000,400</u>	<u>971,200</u>	<u>2,021,400</u>	<u>776,200</u>
Total Expenditures	<u>4,267,300</u>	<u>2,142,200</u>	<u>2,031,400</u>	<u>1,002,200</u>	<u>2,052,400</u>	<u>807,200</u>
ENDING BALANCE	<u><u>6,589,100</u></u>	<u><u>5,272,800</u></u>	<u><u>4,054,100</u></u>	<u><u>3,852,400</u></u>	<u><u>2,598,500</u></u>	<u><u>2,577,300</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 2017-18 THROUGH 2021-22**

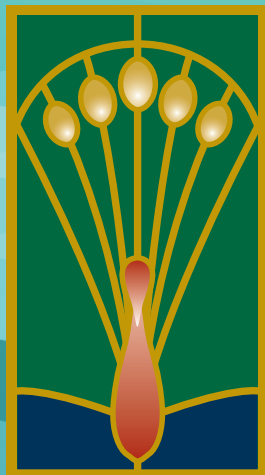
	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	1,469,800	926,600	769,800	183,600	19,400	219,600
RESOURCES						
Transfer from Water Fund	0	0	0	400,000	200,000	200,000
Interest	10,000	9,300	7,700	1,800	200	2,200
Total Revenue	10,000	9,300	7,700	401,800	200,200	202,200
TOTAL AVAILABLE	1,479,800	935,900	777,500	585,400	219,600	421,800
EXPENDITURES						
Equipment	553,200	166,100	593,900	566,000	0	48,800
Total Expenditures	553,200	166,100	593,900	566,000	0	48,800
ENDING BALANCE	926,600	769,800	183,600	19,400	219,600	373,000

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 2017-18 THROUGH 2021-22**

	Estimated 2016-17	2017-18	2018-19	Budget 2019-20	2020-21	2021-22
BEGINNING BALANCE	206,100	55,600	30,200	80,500	131,300	182,600
<u>RESOURCES</u>						
AB 2766	72,400	72,400	72,400	72,400	72,400	72,400
Interest	600	600	300	800	1,300	1,800
Total Revenue	73,000	73,000	72,700	73,200	73,700	74,200
TOTAL RESOURCES	279,100	128,600	102,900	153,700	205,000	256,800
<u>EXPENDITURES</u>						
Program Expense	22,300	22,400	22,400	22,400	22,400	22,400
Capital Projects	20,000	0	0	0	0	0
Vehicles	181,200	76,000	0	0	0	0
Total Expenditures	223,500	98,400	22,400	22,400	22,400	22,400
ENDING BALANCE	55,600	30,200	80,500	131,300	182,600	234,400

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