

CITY OF
ARCADIA

**CAPITAL IMPROVEMENT
AND EQUIPMENT PLAN
2018 - 2023**



**CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2018-2023**

TABLE OF CONTENTS.....	Page
------------------------	------

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

2018-19 Schedules and Detail Descriptions	1
2019-20 Schedules and Detail Descriptions	91
2020-21 Schedules	153
2021-22 Schedules	155
2022-23 Schedules	157

FIVE-YEAR EQUIPMENT ACQUISITION PLAN

2018-19 Schedules and Detail Descriptions	159
2019-20 Schedules and Detail Descriptions	223
2020-21 Schedules	277
2021-22 Schedules	279
2022-23 Schedules	281

SUMMARY OF PROPOSED FIVE-YEAR CAPITAL PLAN

Capital Outlay Fund	283
Park and Recreation Fund	284
Road Maintenance and Rehabilitation Program.....	285
Prop C Local Return Fund	286
Measure R Local Return Fund.....	287
Measure M Local Return Fund	288
Transportation Impact Fund.....	289
Sewer System Service Fund.....	290
Water Fund – Facility Reserve.....	291
Equipment Replacement Fund	292
Water Fund – Equipment Reserve.....	293
AQMD Fund	294

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-19

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	Other Funding Source	
3	Annual Slurry Seal Program	Public Works	805,000	-	-	-	-	-	-	
5	Annual Meter Replacement Program	Public Works	-	-	-	-	-	350,000	-	
7	Annual Replacement of HVAC Rooftop Units	Public Works	55,000	-	-	-	-	-	-	
9	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	
11	Public Works Facility Improvements	Public Works	11,000	-	-	-	16,500	27,500	-	
13	Community Center Facility Improvements	Public Works	63,000	-	-	-	-	-	-	
15	Traffic Signal LED Project	Public Works	-	25,000	-	-	-	-	-	
17	Median Turf Reduction Program - Final Phase	Public Works	897,600	-	-	-	-	598,400	-	
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	56,000	-	-	-	-	-	-	
25	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	
27	Live Oak Well Treatment - Construction	Public Works	-	-	-	-	-	2,000,000	-	
29	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	23,000	-	-	-	-	-	-	
31	Duarte Road Sewer Capacity Improvement	Public Works	-	-	-	-	750,000	-	-	
33	Greenscape Replacement Program	Public Works	25,000	-	-	-	-	-	-	
35	Orange Grove Reservoir 2 Repair	Public Works	-	-	-	-	-	500,000	-	
37	Eisenhower Park Improvement Project - Design	Public Works	-	-	590,000	-	-	-	-	
39	Pavement Rehabilitation Program	Public Works	400,000	1,100,000	-	-	-	-	952,800	Road Maintenance/Repair Act
41	Tennis Court Resurfacing Project	Public Works	65,000	-	-	-	-	-	-	
43	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	29,400	68,600	-	
45	Library Roof Restoration	Public Works	685,000	-	-	-	-	-	-	
47	City Hall Facility Improvements	Public Works	80,000	-	-	-	-	-	-	

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	Other Funding Source	
49	Fire Station 106 HVAC Relocation & Zone Replacement Project - Construction	Public Works	500,000	-	-	-	-	-	-	
51	Water Main Replacement Program	Public Works	-	-	-	-	-	350,000	-	
53	Misc Sewer Main Repair	Public Works	-	-	-	-	100,000	-	-	
55	Par 3 Facility Improvements	Public Works	-	-	-	-	-	-	55,000	Par 3
57	Sewer Master Plan Update	Public Works	-	-	-	-	200,000	-	-	
59	Rio Hondo/San Gabriel River WQG REWMP Feasibility Study	Public Works	-	-	-	-	48,000	112,000	-	
61	Fairview Park Improvement Project	Public Works	-	-	568,800	-	-	-	568,800	Land and Water Conservation Grant Funding
63	Tennis Court Windscreen Replacement	Public Works	6,500	-	-	-	-	-	-	
65	Fire Station 105 Carpet Replacement	Public Works	45,000	-	-	-	-	-	-	
67	Fire Station 107 Facility Improvements	Public Works	50,000	-	-	-	-	-	-	
69	Miscellaneous Traffic Signal Improvements	Development	-	50,000	-	-	-	-	100,000	Transportation Impact
71	Pavement Management Program	Development	-	-	-	50,000	-	-	-	
73	Arterial Rehabilitation Program-Huntington Dr from Santa Clara St to Fifth Ave (additional)	Development	-	-	-	450,000	-	-	-	
75	Miscellaneous Arterial Rehabilitation	Development	-	-	-	400,000	-	-	-	
77	Huntington Drive & Second Avenue - Protected Permissive Left-Turn Signal Modification	Development	-	-	-	-	-	-	150,000	Transportation Impact
79	Huntington Drive East - Sidewalk and Bus Stop	Development	100,000	-	-	-	-	-	-	
81	Speed Limit Study	Development	35,000	-	-	-	-	-	-	
83	Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	
85	Library Landscaping	Library	25,000	-	-	-	-	-	-	
87	Community Center Landscaping	Recreation	25,000	-	-	-	-	-	-	
89	Arcadia/Temple City Monument	City Manager	30,000	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2018-19		\$14,392,900	\$ 4,092,100	\$ 1,175,000	\$ 1,158,800	\$ 900,000	\$ 1,203,900	\$ 4,036,500	\$ 1,826,600	

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											
S O U R C E	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$ 805,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 3,205,000
	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

X

Contract Services

X

CAPITAL REQUEST:

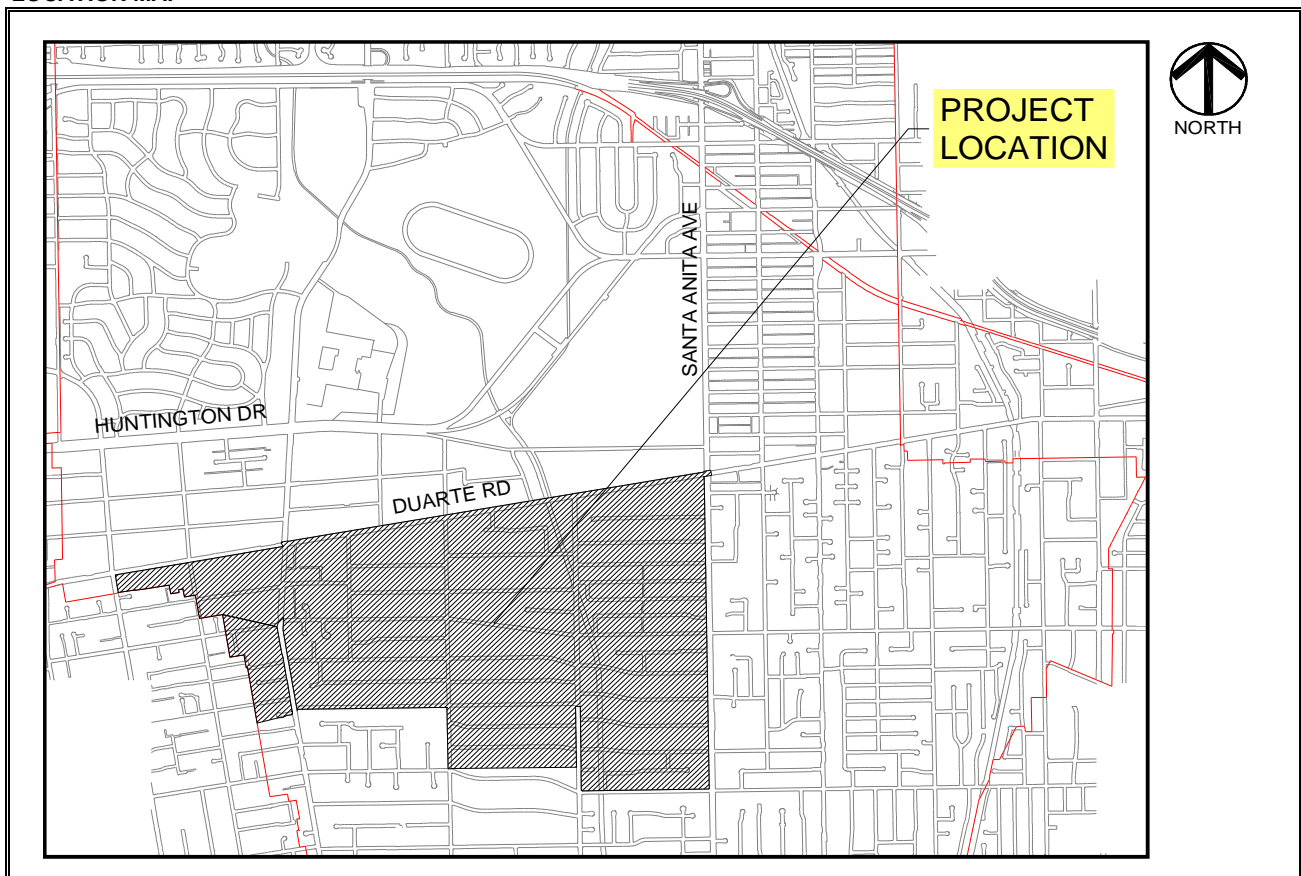
Previously Programmed Project FY 2017

X

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 \$ 1,000,000

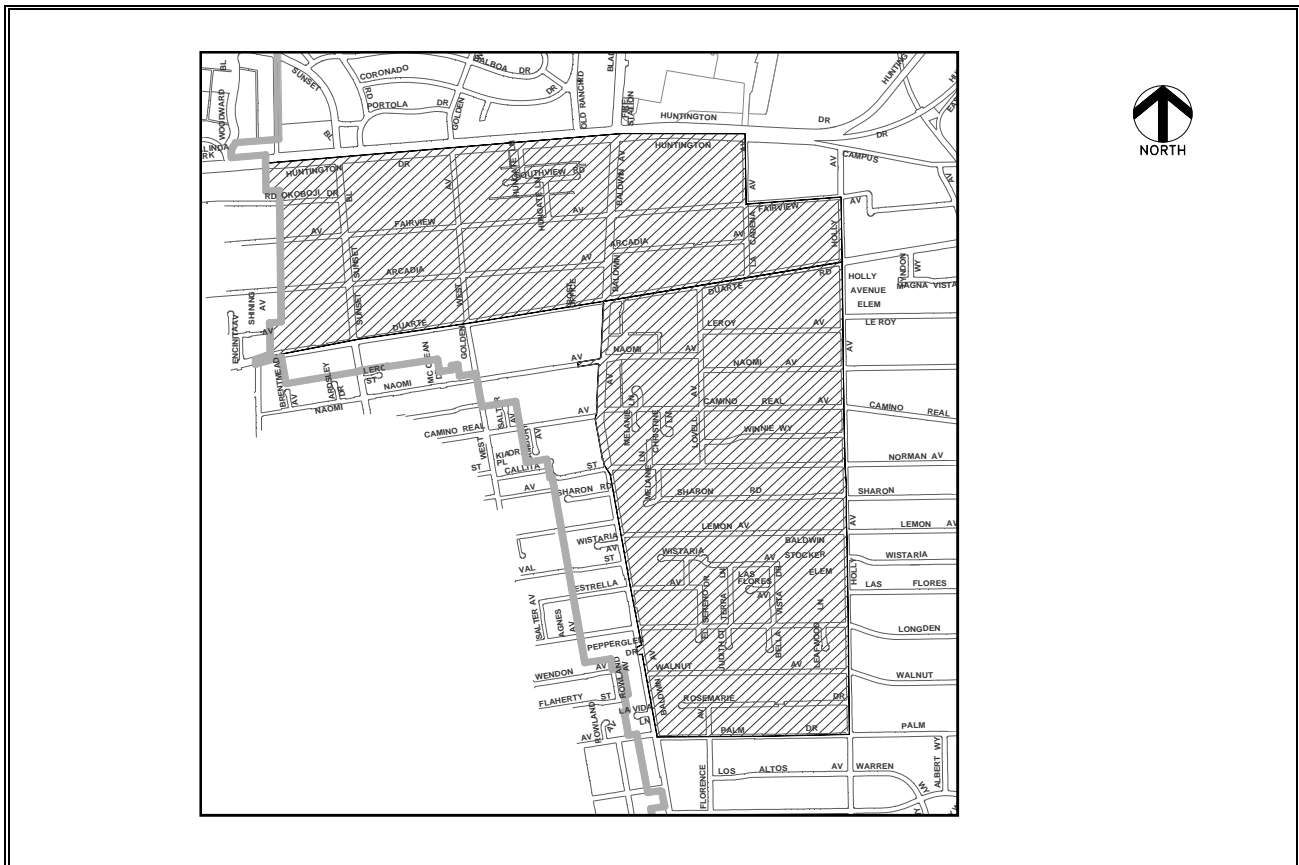
Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total				
		2018		2019		2020		2021		2022		2023						
		\$ 350,000		\$ 350,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 1,000,000				
S O U R C E	W	\$ 350,000		W	\$ 350,000		W	\$ 100,000		W	\$ 100,000		W	\$ 100,000		W	\$ 1,000,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☒ Contract Services ☐

CAPITAL REQUEST: ☒ Previously Programmed Project FY 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.

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: Tyler Polidori

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

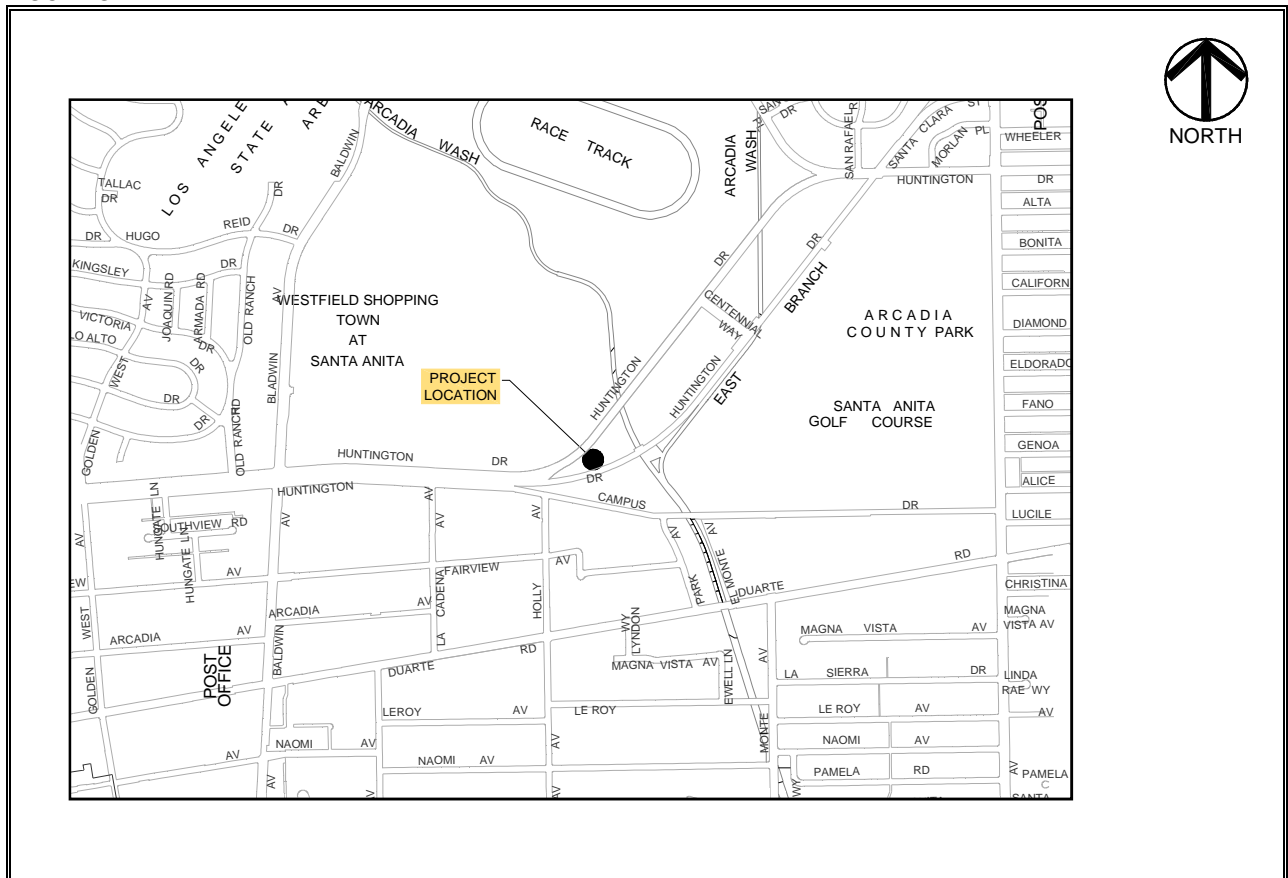
Previously Programmed Project FY

2017

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace two five-ton HVAC units serving the crafts room and staff offices at the Community Center.

IV. IMPROVEMENT JUSTIFICATION

The existing HVAC units that serve the crafts room and staff offices are over nineteen years old. The coils on the units have become brittle due to corrosion and can no longer be repaired. The compressors 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 planned for replacement on a 15 year rotation. The benefit of replacing an HVAC unit on a planned schedule is a reduction in energy and maintenance costs. New units have a higher energy efficiency rating and the compressors are (AQMD) Air Quality Management District refrigerant compliant.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST \$ 250,000



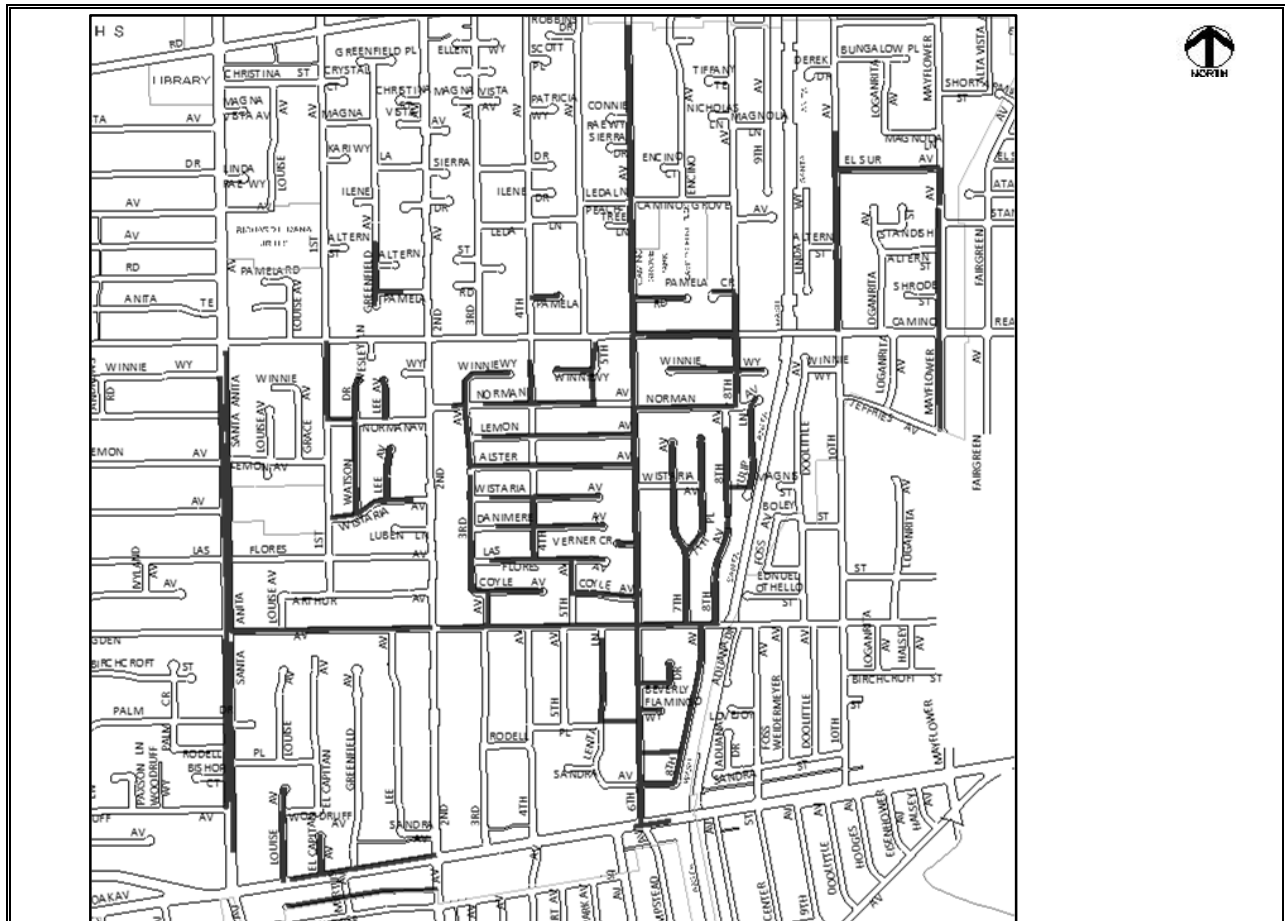
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 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
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital 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

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: Tyler Polidori

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:

☒

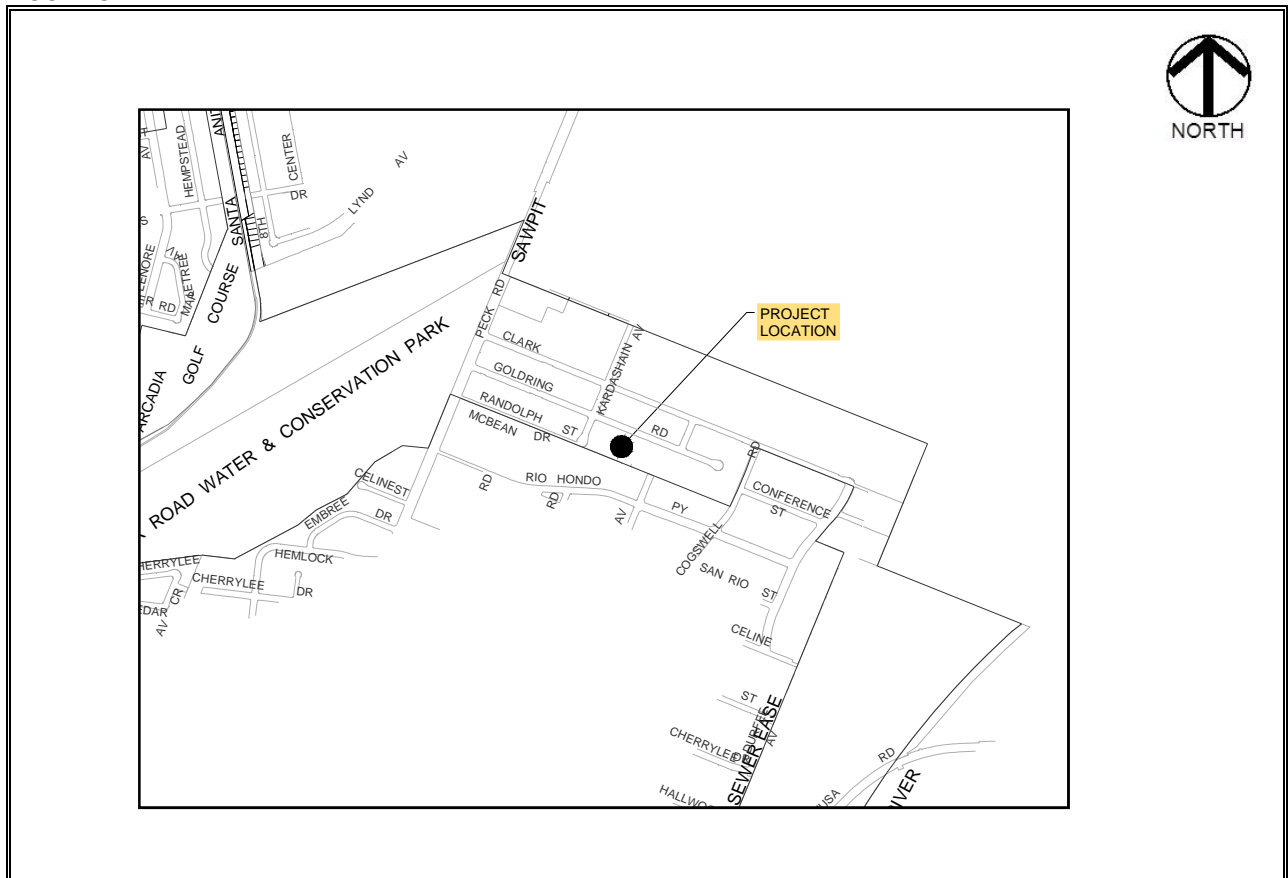
Previously Programmed Project FY

2017

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior building painting. (\$5,000)
2. Install new counter tops, sinks, and faucets in the front office men's and women's restrooms. Paint walls in both restrooms. (\$20,000)
3. Upgrade existing bay lighting for the Fleet Services garage facility to LED lighting. (\$30,000)

IV. IMPROVEMENT JUSTIFICATION

1. The exterior paint on the Service Center is becoming oxidized and faded from sun and weather exposure. Sections of the building will be repainted annually to keep the building's finish looking good and to provide surface protection.
2. The existing Formica counter tops in the front office restrooms are stained and discolored from use over the years. The Formica surface is also starting to delaminate due to constant exposure to water. New counter tops made of a solid surface material will be installed, as well as new sinks and faucets. The walls of both men's and women's restrooms will also be painted.
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. The replacement 100 watt LED fixtures will consume approximately 75% less energy than the existing 400 watt metal halide fixtures, which results in approximately \$2,200 worth of savings per year.

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: Tyler Polidori

ESTIMATED
TOTAL COST \$ 262,500

First and Last Name



Multi-year Funding Cycle

FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
\$ 63,000		\$ 94,500		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000		\$ 262,500
S O U R C E	CO	\$ 63,000	CO	\$ 94,500	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 262,500
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
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

X

CAPITAL REQUEST:

X

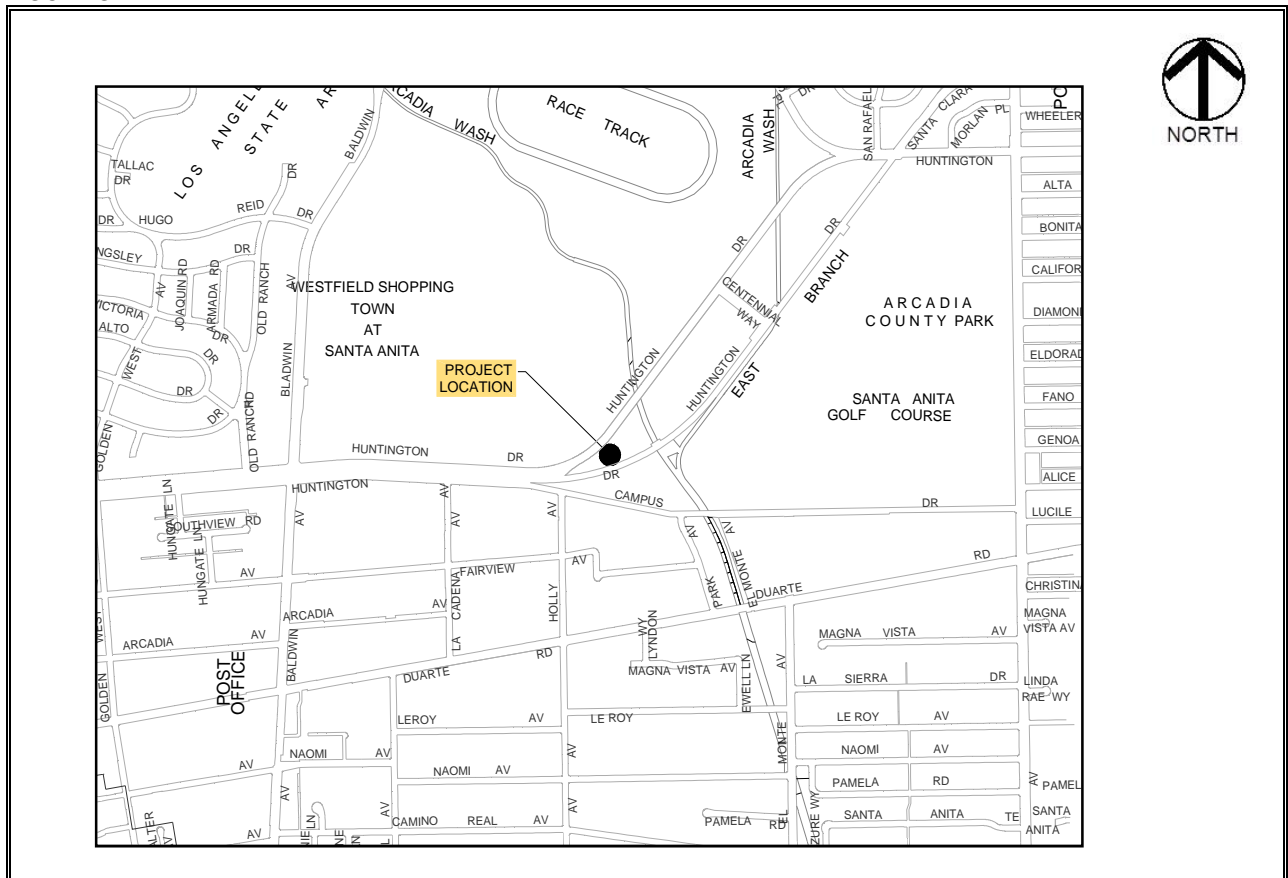
Previously Programmed Project FY

2017

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 (\$13,000)
3. Refurbishment of operable partition walls (25,000)

IV. IMPROVEMENT JUSTIFICATION

1. The existing wood floors have not been refinished for approximately 10 years. 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. The warming oven and ice maker will be replaced with newer, more efficient units.
3. The 3 operable partition walls in the multi-purpose room are starting to show wear and tear from years of high use. The walls have recently begun to malfunction due to worn limit switches and mechanical equipment. The fabric on the walls needs to be replaced, and the mechanical equipment including limit switches needs to be maintained or replaced. The operable walls in the multi-purpose room must remain in proper working order or else events may be disrupted by the wall not operating correctly during turnover of events.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	63,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 63,000

Funding:

Capital Outlay	CO	\$ 63,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 63,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Traffic Signal LED Project

LOCATION: Various Intersections Throughout the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST \$ 50,000

Multi-year Funding Cycle

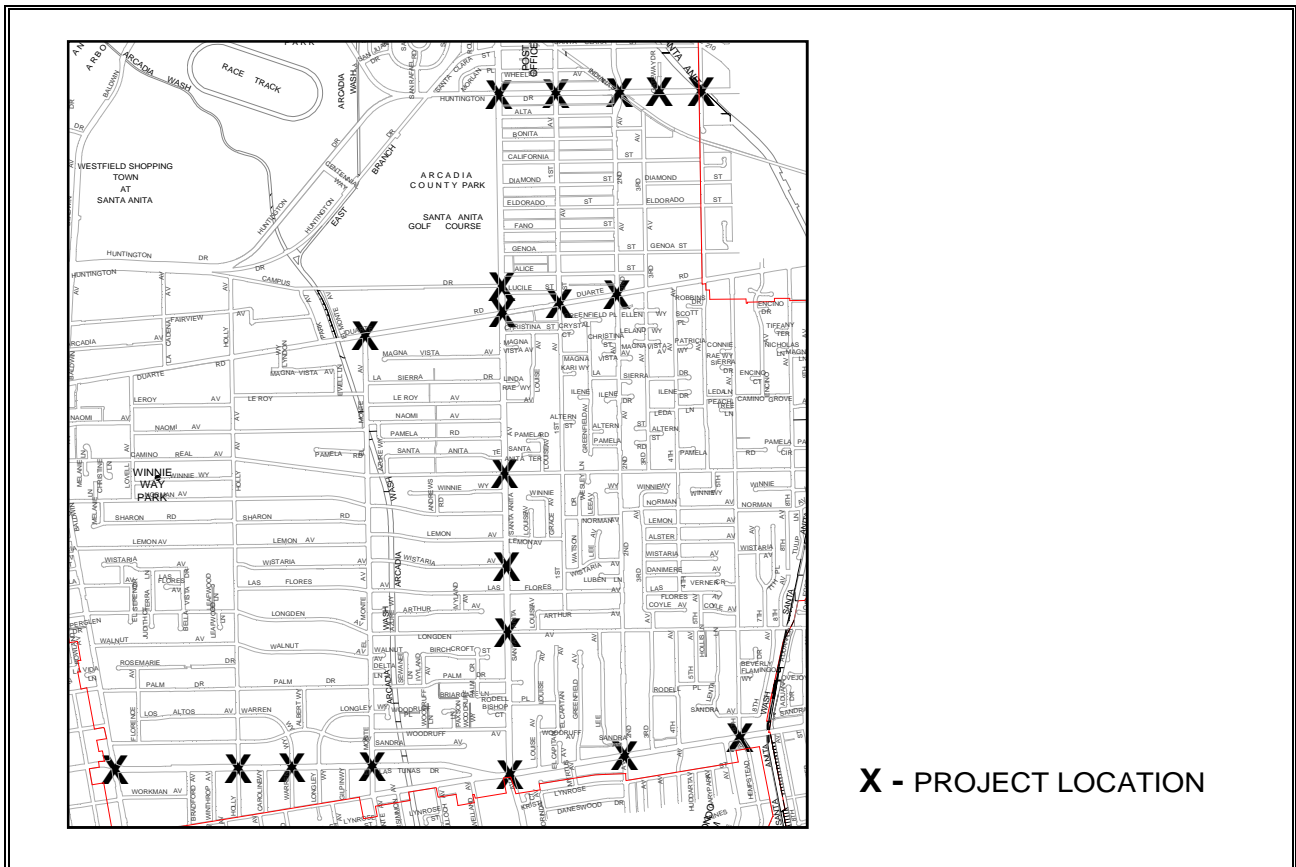
S O U R C E	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023			
	\$	25,000	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$ 50,000
	MM	\$ 25,000	MM	\$ 25,000	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	MM \$ 50,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$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

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 2017
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

The existing LED signal lamps are over 13 years old. The existing lamps are "first generation" of LED manufacturing. The lamps were installed under the Edison LED signal conversion incentive program. Now that the lamps are over 13 years old, they are starting to fail throughout the City. The LED technology has advanced over the years, increasing the lumen output, providing longer life, and reducing operating costs.

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	\$	-
Measure M	MM	\$	25,000
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: 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

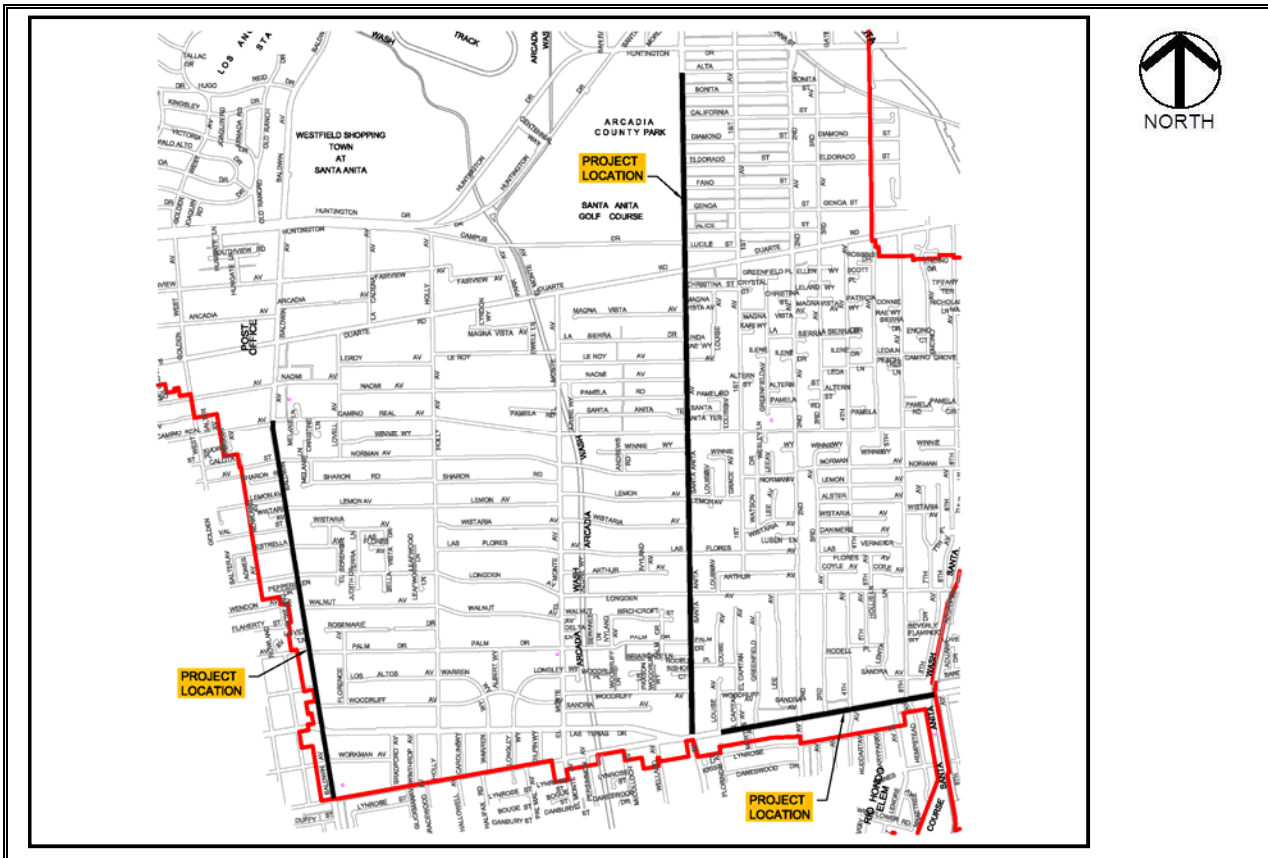
	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 1,496,000		\$ -		\$ -		\$ -		\$ -		\$ 1,496,000
S O U R C E	CO	\$ 897,600	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 897,600
	W	\$ 598,400	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W \$ 598,400
	\$ -		\$ -		\$ -		\$ -		\$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

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 2017
☐ 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, and rock ribbon borders:
 - Santa Anita Avenue between Live Oak Avenue and Alta Street.
 - Baldwin Avenue between Live Oak Avenue and Camino Real Avenue.
 - Live Oak Avenue between Louise Avenue 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	\$	40,000
Construction	\$	1,345,000
Inspection & Contingencies	\$	111,000
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

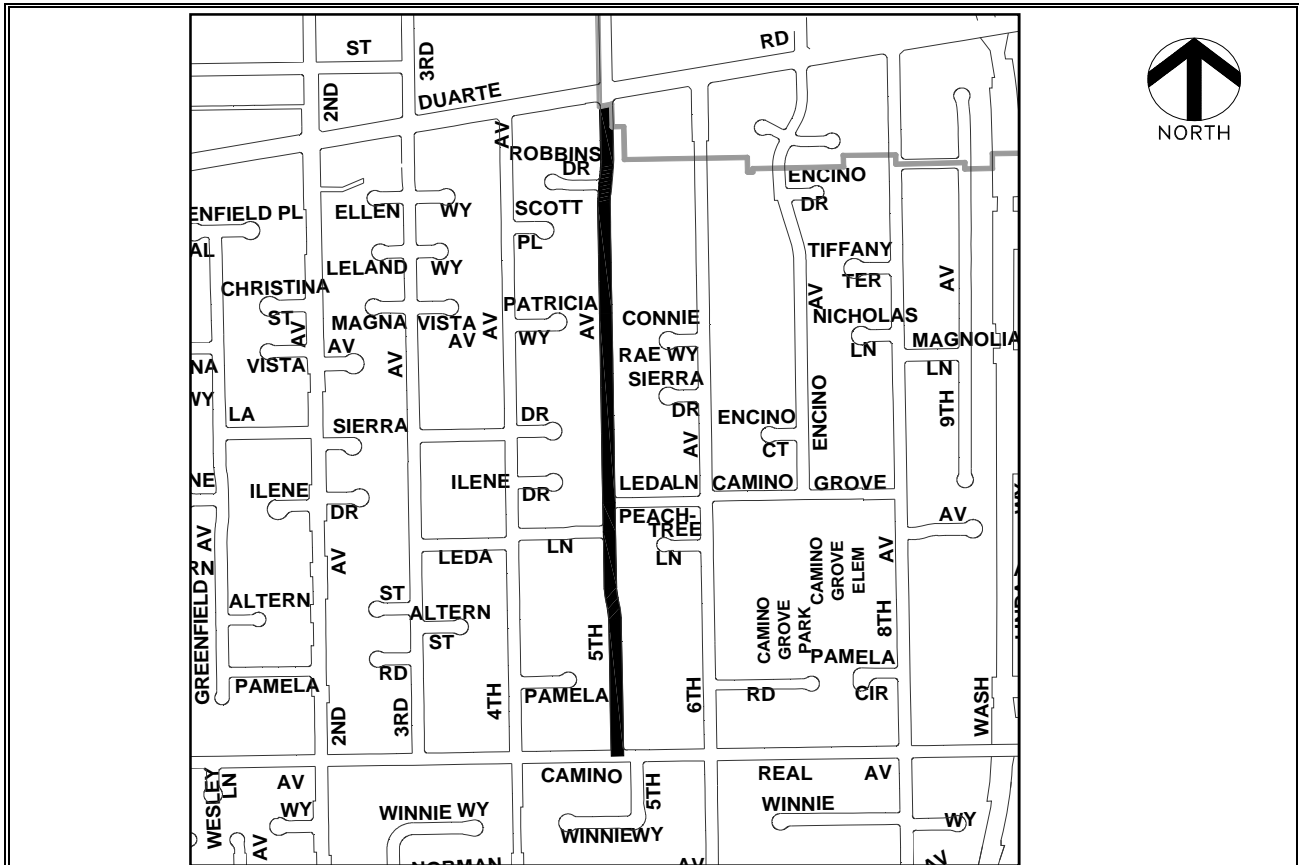
Multi-year Funding Cycle

		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 2017
☒ 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: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST \$ 197,000



Multi-year Funding Cycle

FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
\$ 60,000		\$ 47,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 197,000		
S O U R C E	CO	\$ 60,000	CO	\$ 47,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 197,000
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
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

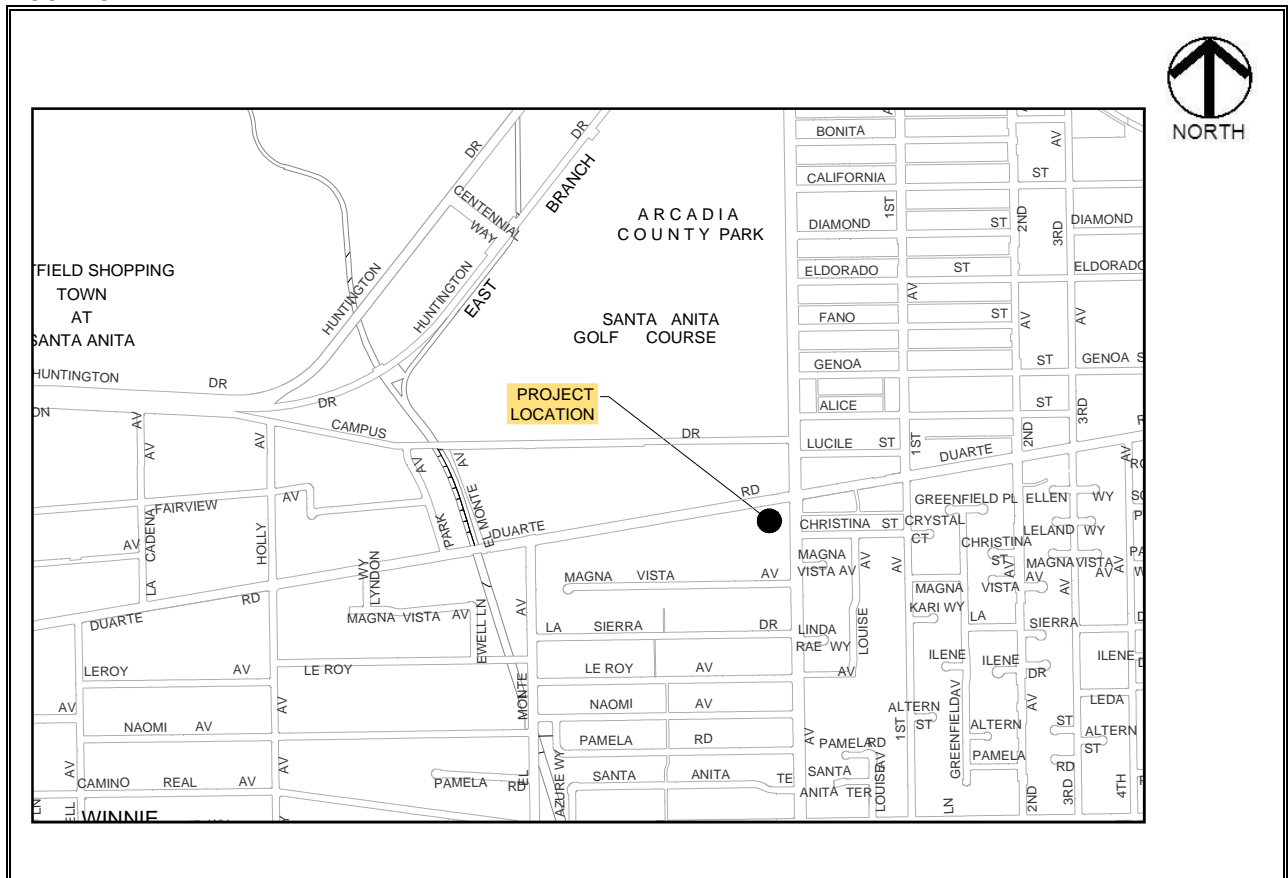
Previously Programmed Project FY

2017

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)
3. Replace wood trellis beams (\$30,000)

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 its program. Over the years, new software has been downloaded in an effort to eliminate the lighting glitches caused by the software program, but the program is still not operating correctly. Due to its age, there is no more technical support available for the program. Existing lighting relays will be disconnected from the controller, and separate manual style clocks will be installed to control the lighting circuits.
3. The wood trellises surrounding the Library are decaying with age. These trellises could become a liability if chunks of the laminated beam were to fall on patrons walking under the structure. A section of trellis beams will be replaced on a yearly basis until all of the degraded wood is replaced. The trellis section with the worst decay will be evaluated and prioritized for replacement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	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: Tyler Polidori

**ESTIMATED
TOTAL COST** \$ 185,000

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
	\$ 56,000	\$ 74,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 185,000					
S	CO \$ 56,000	CO \$ 74,000	CO \$ 35,000	CO \$ 10,000	CO \$ 10,000	CO \$ 185,000					
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:

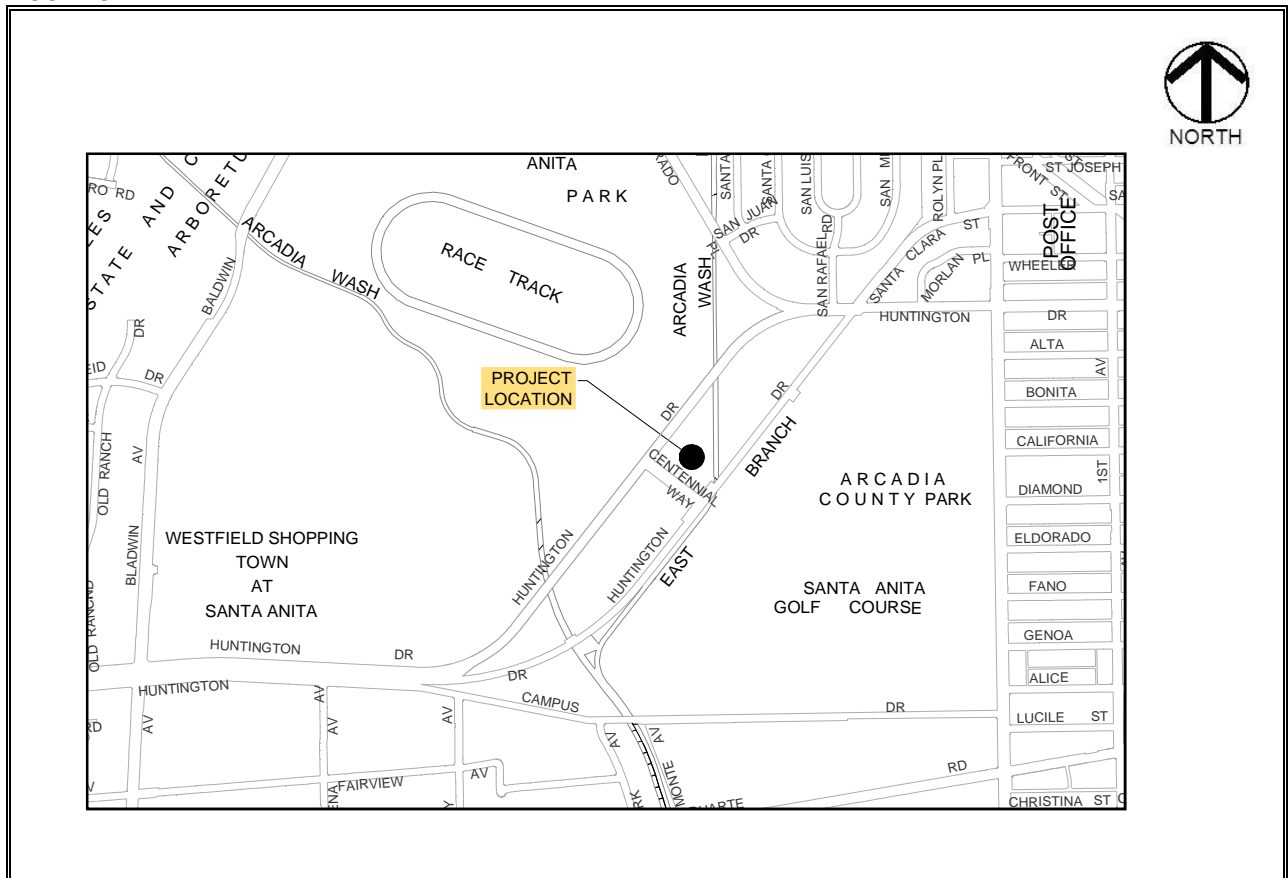
☐ Previously Programmed Project FY

2017

☒ On-Going Project

☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. HVAC condenser pump motor rebuild (\$12,000)
2. Replacement of HVAC air handler motor drive (\$13,000)
3. HVAC air handler #1 controller replacement (\$6,000)
4. Annual Interior painting (\$10,000)
5. Domestic water treatment (\$15,000)

IV. IMPROVEMENT JUSTIFICATION

1. There are two HVAC condenser pump motors that circulate water through the cooling tower to cool the building. One of the motors is currently not working and needs to be rebuilt. Without this motor in operation, there is not a backup motor if the primary motor fails. The primary motor is also required to work full-time instead of being able to cycle between the primary and secondary motors, reducing motor life.
2. The 4 HVAC air handlers that supply air to the building have motor drives that are reaching the end of their service life. The digital control panels are not functioning, and the units are beginning to malfunction. Without the motor drives, the air handler will not be able to supply air to sections of the building. These drives will be replaced over a three-year period to defer costs of the entire replacement.
3. The controller for air handler #1 is outdated and beginning to unexpectedly lose its program and malfunction. The controller needs to be replaced with an updated unit that will communicate with the current EMS system.
4. As part of the annual facility painting improvement program, the offices on the first floor are scheduled to be painted.
5. The copper piping for the domestic water system has been plagued with pinhole leaks which have caused water damage throughout the Police Station. The copper pipe needs to be tested by a lab to determine the cause of the pinholes. Once there is a determination on the cause of the leaks, a water treatment system will be installed to treat the domestic water.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	56,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 56,000

Funding:

Capital Outlay	CO	\$	56,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 56,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Longden Well and Booster Station, Live Oak Well and Booster Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

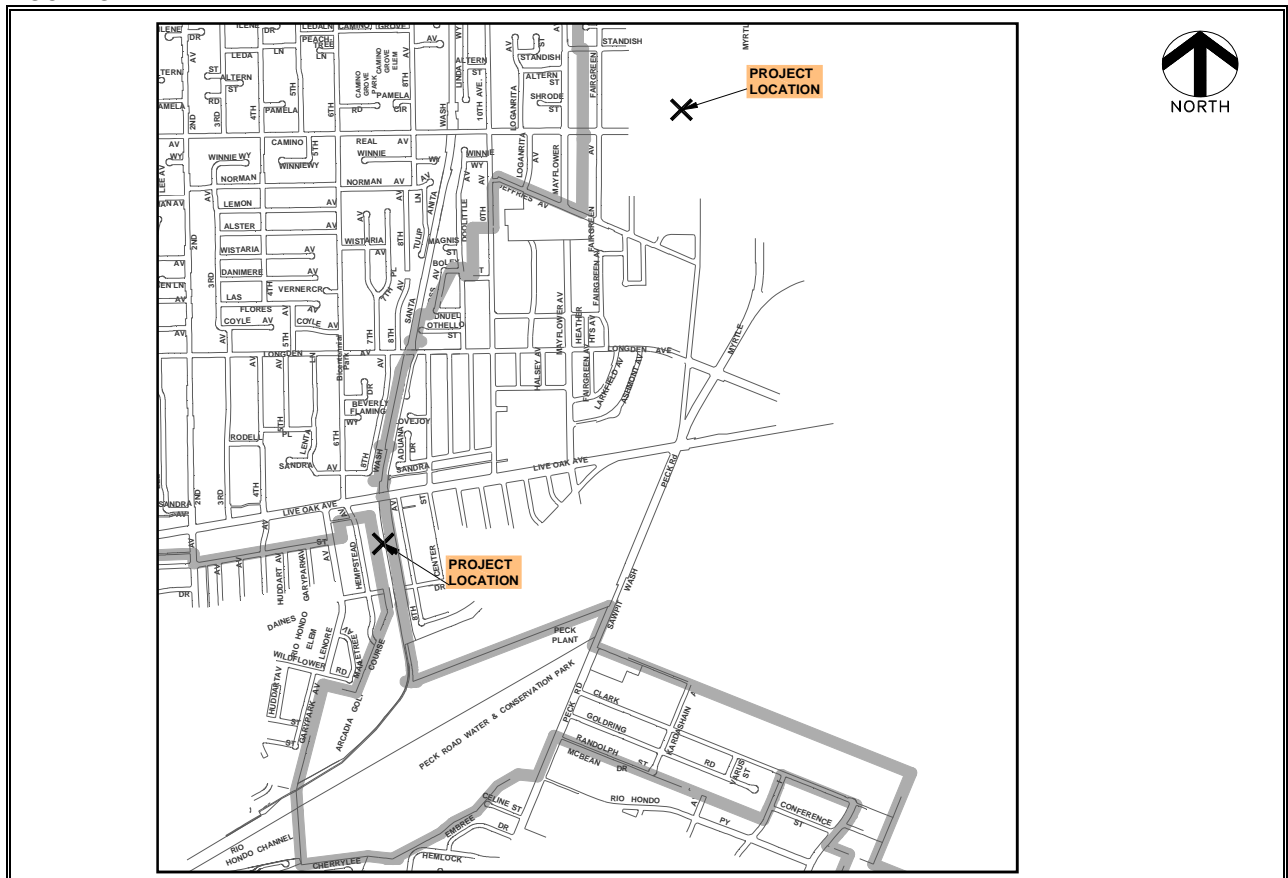
Multi-year Funding Cycle

	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	\$ 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 ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2017
☒ 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 Live Oak Well and Booster Station (\$30,000). This project is for the purchase and installation of hardware components and the requisite programming. The SCADA system will also be used to monitor selected locations for possible sanitary sewer system overflows. This will be accomplished through the purchase of Smart Cover sewer lids that can monitor and transmit real time data through the SCADA system. (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

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

LOCATION: Live Oak Well Facility - 622 E. Live Oak Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 2,000,000

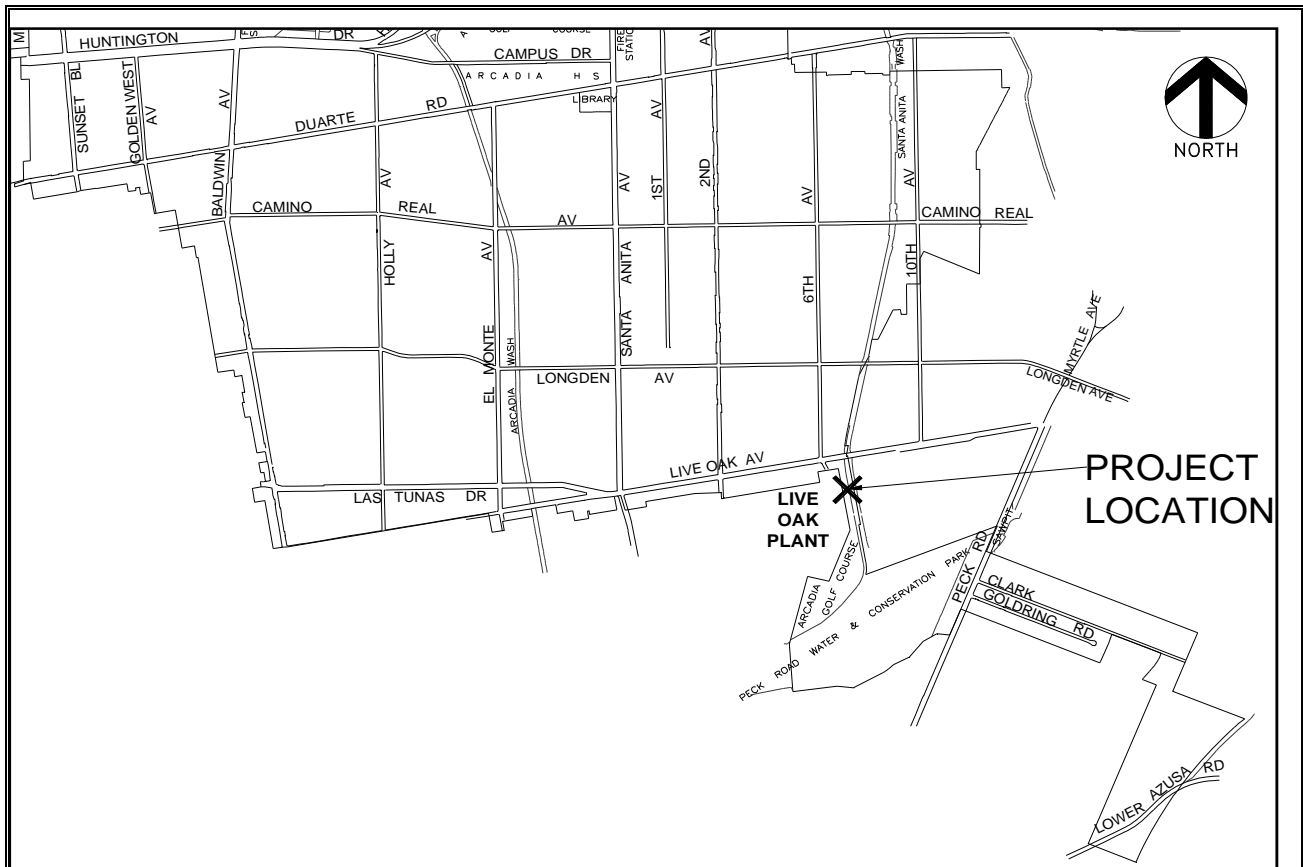
Multi-year Funding Cycle

		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			
		\$ 2,000,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 2,000,000	
S O U R C E	W	\$ 2,000,000		\$ -		\$ -		\$ -		\$ -		\$ -		W	\$ 2,000,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Construction of a treatment appurtenance to treat Volatile Organic Chemical (VOC) using Granular Activated Carbon (GAC) at the well.

IV. IMPROVEMENT JUSTIFICATION

The United States Environmental Protection Agency (EPA) and the California Department of Public Health (CDPH) are the public agencies responsible for drafting and implementing regulations that ensure drinking water is safe to consume. EPA and CDPH established drinking water standards that limit contaminant concentrations in water provided to the public.

The Public Works Services Department regularly tests our drinking water at our water supply well using approved methods to ensure its safety. Since February 2015, water sampling at the Live Oak well has shown the VOC contaminant gradually reaching the Maximum Contaminant Level (MCL) of 5 ug/l (parts per billion). If the City does not plan to treat the VOC found in this water supply well before the contaminant level reaches above the allowable MCL in drinking water, the City will be forced to shut down the well.

GAC method of treating VOC was identified as the Best Available Treatment Technology at the Live Oak Well both in our Water Master Plan 2016 and the San Gabriel Basin Groundwater Quality Management and Remediation Plan 2017.

PS&E (Plans, Specifications and Estimates) for the GAC treatment appurtenance will be completed by the end of the Fiscal Year 2017-18. Construction will take place in FY 2018-19.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	2,000,000
Transportation Impact	TI	\$	-
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: Gilb Museum of Arcadia Heritage Facility Improvements

LOCATION: The Gilb Museum of Arcadia Heritage

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST \$ 68,000



Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total				
		\$ 23,000		\$ 15,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 68,000				
S O U R C E	CO	\$	23,000	CO	\$	15,000	CO	\$	10,000	CO	\$	10,000	CO	\$	10,000	CO	\$	68,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
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:

☒

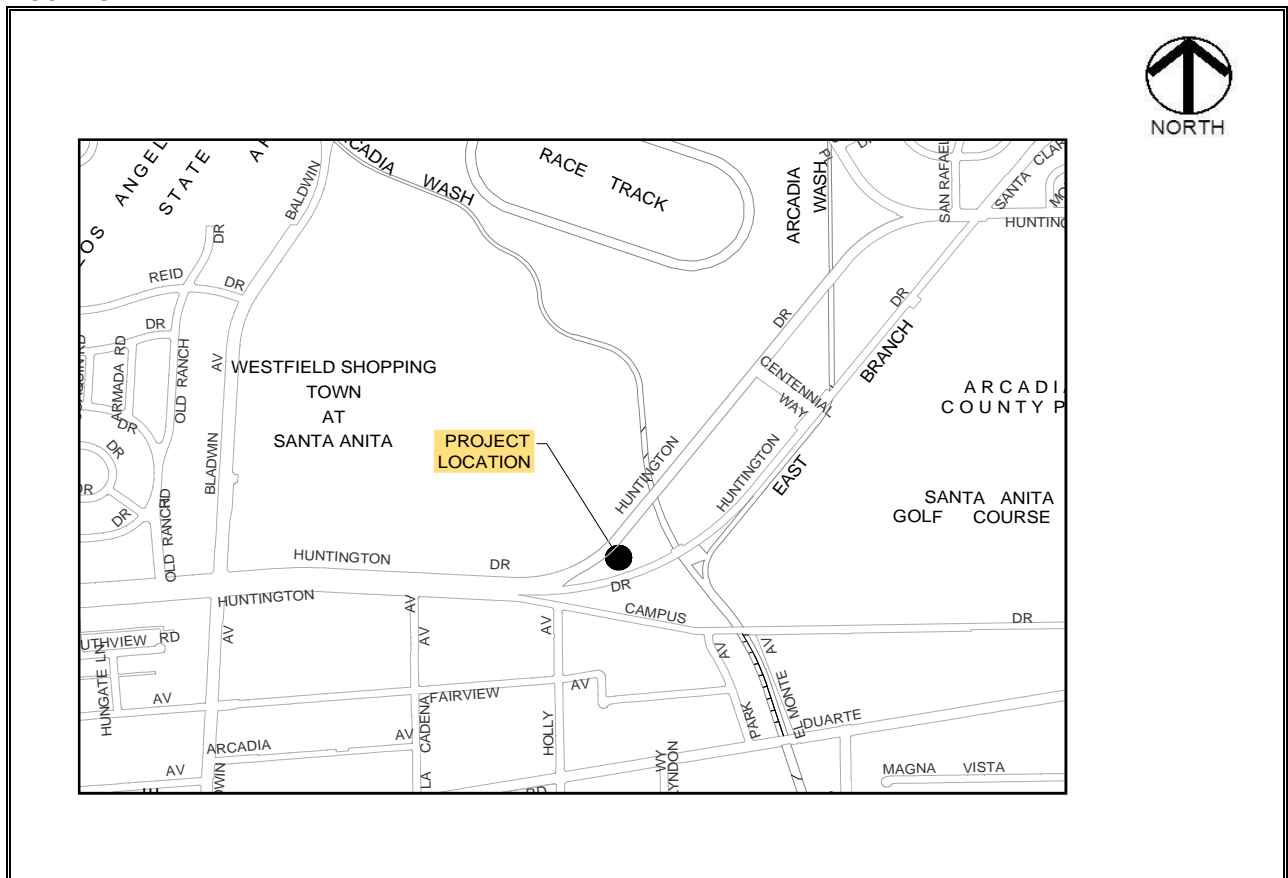
Previously Programmed Project FY

2017

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Install new LED signage and safety walkway lighting (\$10,000)
2. Continue the annual painting of the facility (\$5,000)
3. Installation of a partition wall and door between the meeting room and collection room (\$7,000)
4. Installation of deep basin sink in the Museum Education Center (\$1,000)

IV. IMPROVEMENT JUSTIFICATION

1. The museum sign is not currently illuminated and difficult to see at night. Staff would like a lighted sign for better visibility from the street. The existing walkway and stairs leading from the parking lot to the building are dimly lit from the surrounding parking lot lighting. New LED bollard lighting will be installed to illuminate the area for additional safety and security for the employees and patrons of the facility.
2. Annual painting will continue in areas where staff deems necessary.
3. There is currently not a door separating the meeting room from the collection room at the museum. There is no way to adequately secure the collection room or create privacy between these two rooms in the building. The existing partial wall separating the rooms will be extended, and a door will be added to form a permanent, lockable partition between the rooms. A glass door will be installed so that the public can view staff performing restoration work to items in the museum collection.
4. The sink in the Museum Education Center meeting room is too shallow to allow for adequate cleaning of large items used during programming in the room. A deep basin sink will be installed in place of the current shallow basin sink. No modifications to the cabinets or countertop will be necessary.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	23,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 23,000

Funding:

Capital Outlay	CO	\$	23,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 23,000

**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 \$ 750,000

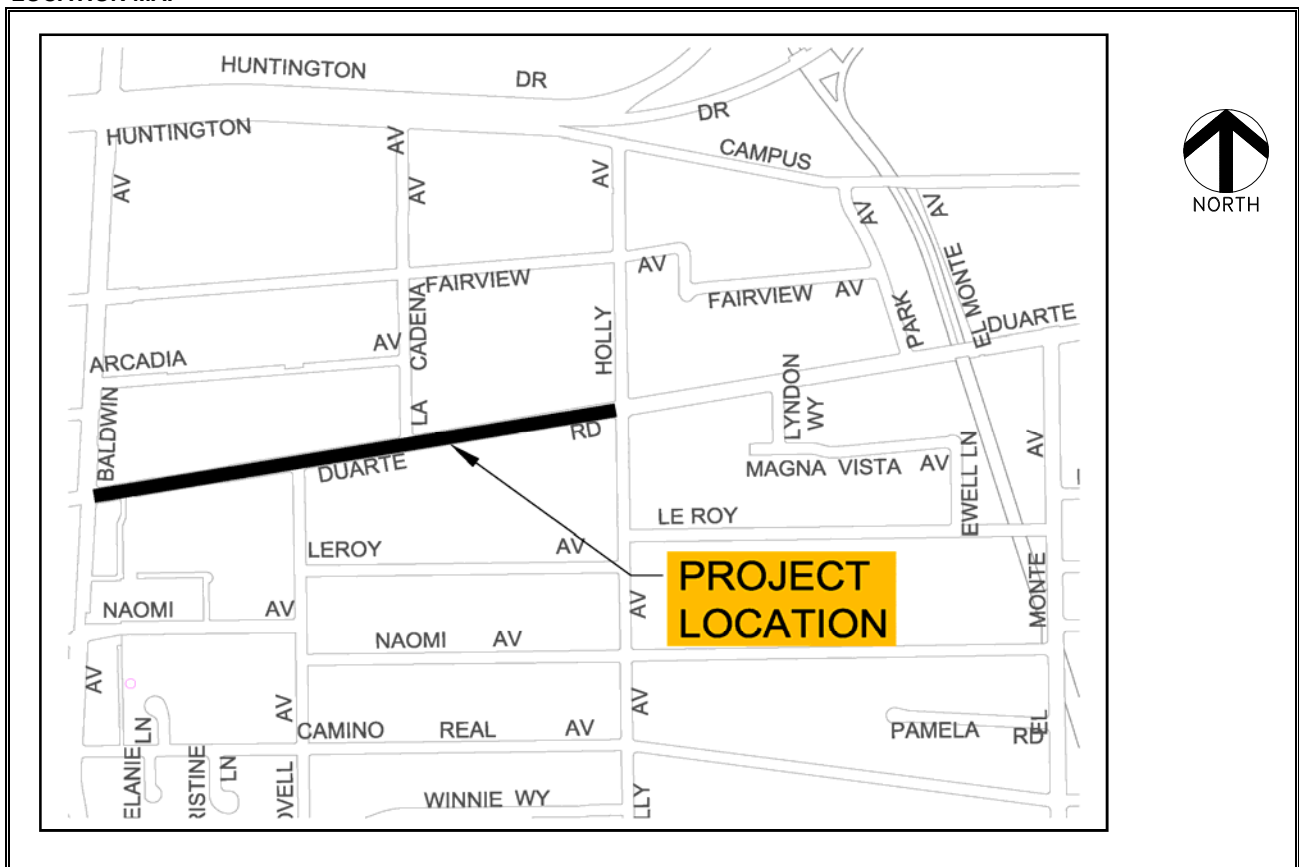
Multi-year Funding Cycle

Five Year Funding Cycle													
FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
2018		2019		2020		2021		2022		2023			
\$ 750,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 750,000	
S O U R C E	S	\$ 750,000	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S \$ 750,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2017
☐ 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 16" main in order to accommodate peak sewer flows. The pipe will be replaced using "pipe-bursting" method, a trenchless method that would minimize impact to traffic disturbance and would shorten the duration of construction.

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	\$	26,100
Construction	\$	649,000
Inspection & Contingencies	\$	74,900
Other (please describe):	\$	-

Total Capital **\$ 750,000**

Funding:

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

Total Capital **\$ 750,000**

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

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

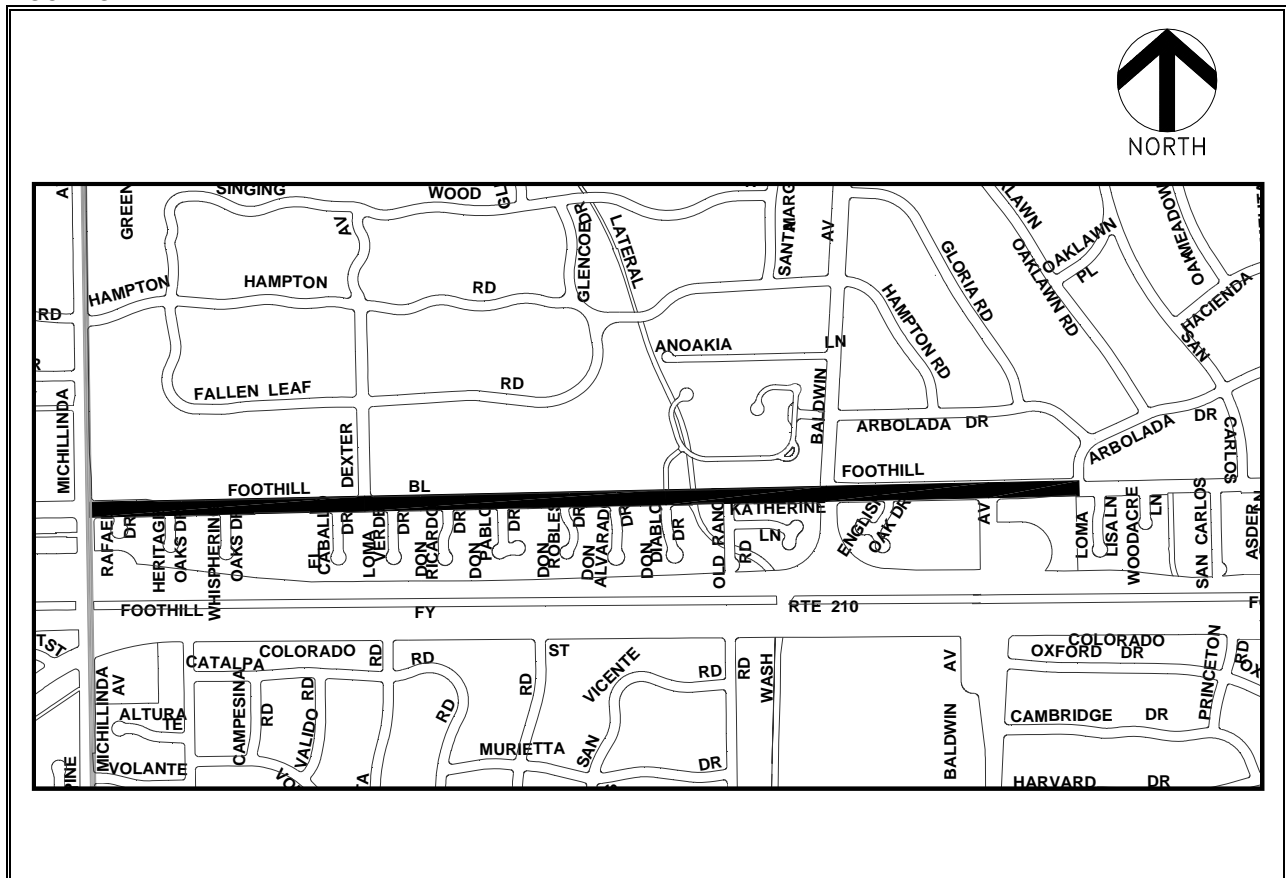
Previously Programmed Project FY

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. The dead branches fall into traffic creating a traffic hazard for vehicles and bicyclists. Planting new shrubs will provide the necessary screen for the residents and improve the aesthetics and safety.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 25,000

Funding:

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

Total Capital \$ 25,000

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



I. PROJECT TITLE: Orange Grove Reservoir 2 Repair

LOCATION: Orange Grove Plant - 67 W. Orange Grove

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 500,000

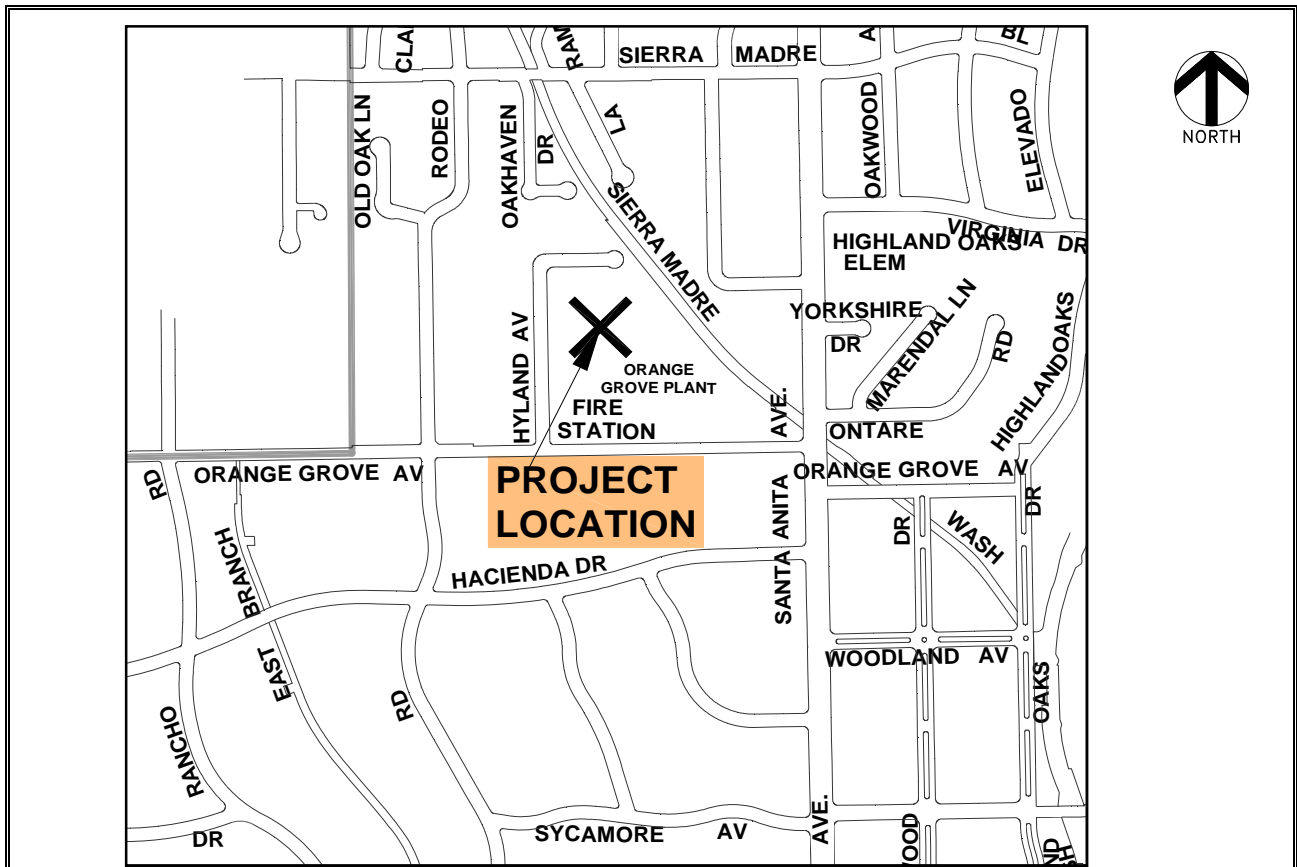
Multi-year Funding Cycle

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The existing roof of Orange Grove Reservoir No. 2 will be replaced, along with the repairs or replacement of the roof venting system, beams and rafter as necessary to replace the entire roof.

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 and other issues 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.

Once the repairs are completed, the Reservoir could store approximately 2.5 million gallons of water.

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: Eisenhower Park Improvement Project - Design

LOCATION: Eisenhower Memorial Park - 601 North Second Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

ESTIMATED TOTAL COST \$ 6,490,000

Multi-year Funding Cycle

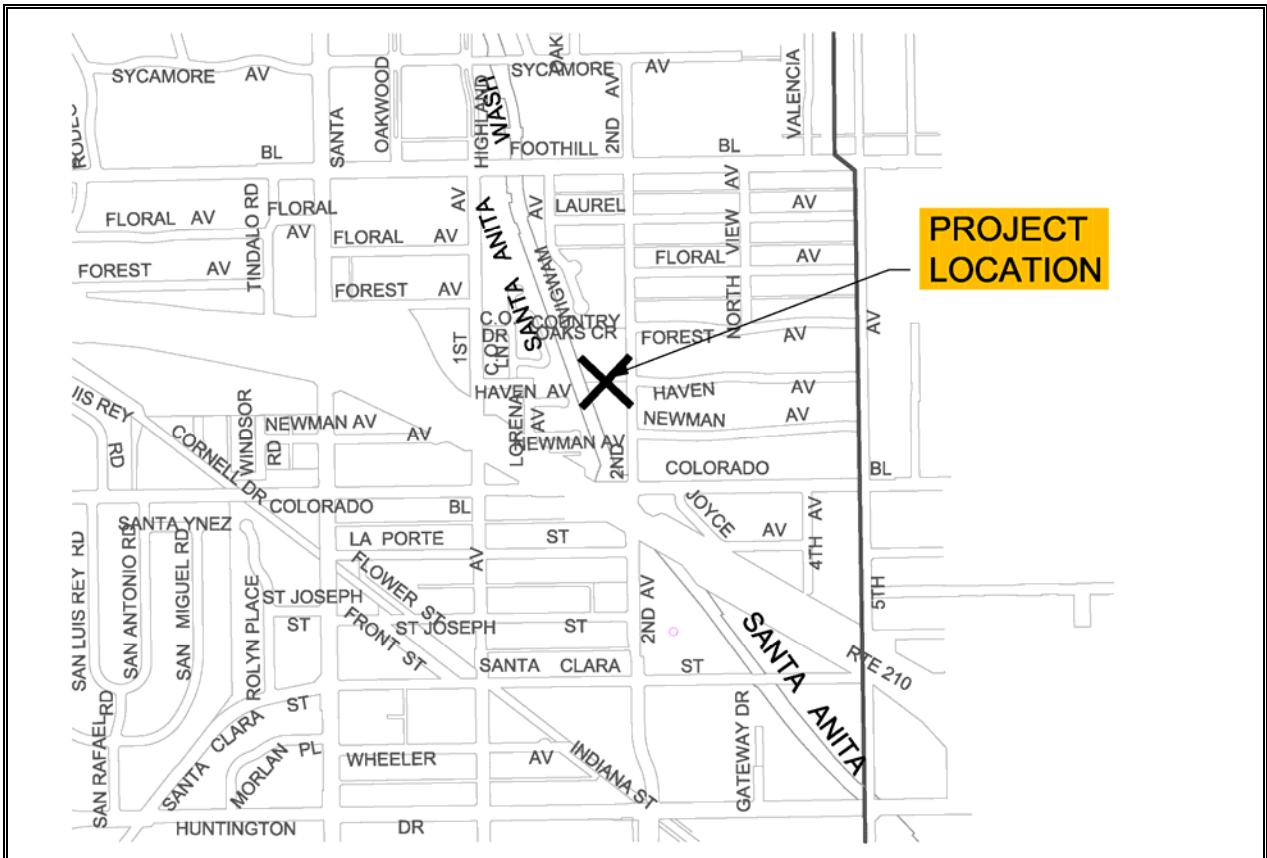
	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023		
	\$	590,000	\$	5,900,000	\$	-	\$	-	\$	-	\$	-	\$ 6,490,000
SOURCE	P	\$ 590,000	P	\$ 5,900,000	P	\$ -	P	\$ -	P	\$ -	P	\$ -	P \$ 6,490,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 Landscape Architecture Consultant to prepare the PS&E (Plans, Specifications, and Estimates) for the design of the Eisenhower Memorial Park Improvements project. The following improvements will be designed, and the PS&E will be prepared:

- Install an 8' high property line wall to protect adjacent residents.
- Install park benches and an ADA compliant drinking fountain.
- Construct a new Par Course station, new batting cages, new bleachers, new restroom/concession facility, and new barbeque and picnic facilities.
- Install LED sports field lighting and a new LED park security light pole.
- Replace natural turf areas with synthetic turf and replace children's play equipment.
- A new perimeter walking trail and new fencing.

Construction will occur in FY 2019-20.

IV. IMPROVEMENT JUSTIFICATION

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

The improvements for Eisenhower Memorial Park were recommended by the Master Plan and will enhance the community and serve local residents. The improvements will address the multiple uses of the park, including the neighborhood amenities, sports uses, and safety.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	590,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	590,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 590,000**

Total Capital **\$ 590,000**

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



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various Street Locations within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

**ESTIMATED TOTAL
COST** \$ 8,452,800

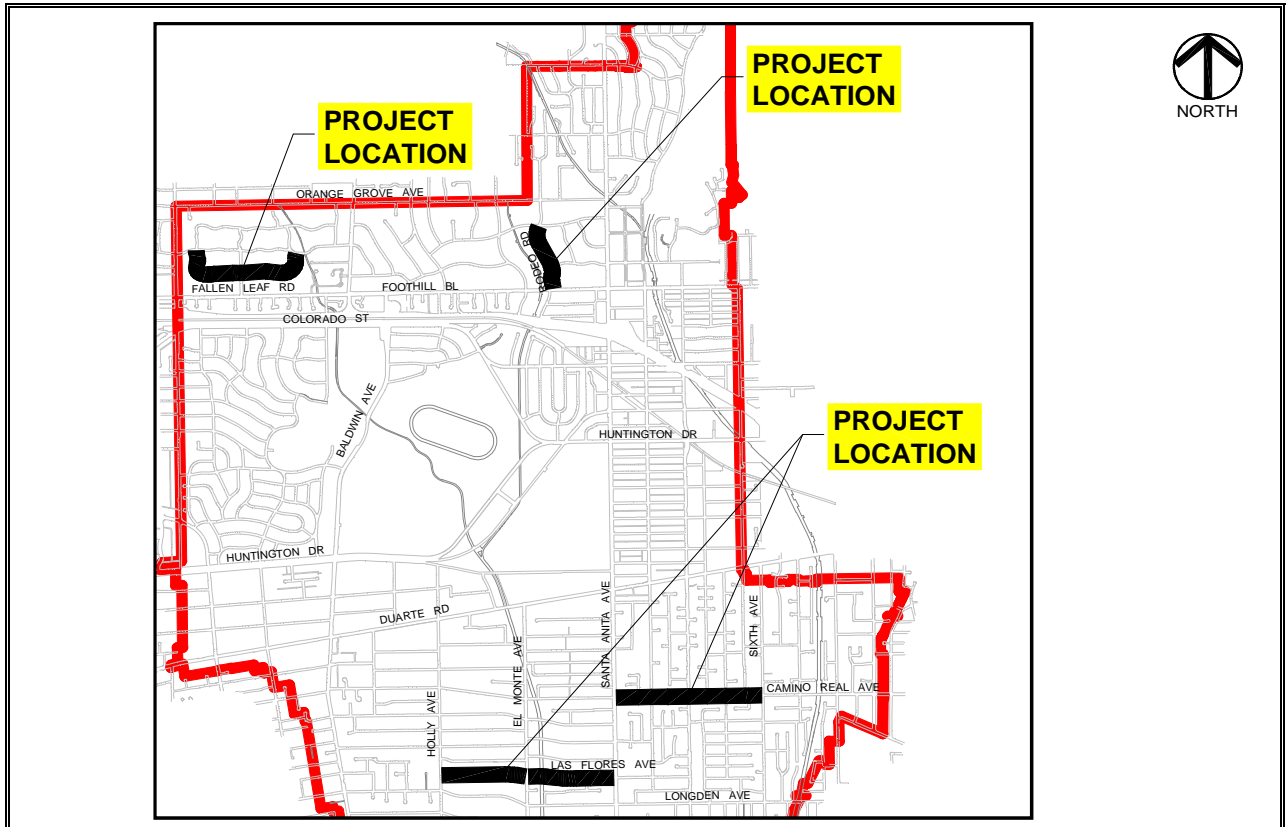
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 2,452,800		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000		\$ 8,452,800
S O U R C E	CO \$ 400,000		CO \$ 600,000		CO \$ 700,000		CO \$ 700,000		CO \$ 700,000		CO \$ 3,100,000
	MM \$ 1,100,000		O \$ 900,000		O \$ 800,000		O \$ 800,000		O \$ 800,000		MM \$ 4,400,000
	O \$ 952,800		\$ -		\$ -		\$ -		\$ -		O \$ 952,800
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 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. Fallen Leaf Road (From Hampton Road to Glencoe Drive)
2. Rodeo Road (From Hacienda Drive to Foothill Boulevard)
3. Camino Real Avenue (From Santa Anita Avenue to Sixth Avenue)
4. Las Flores Avenue (From Holly Avenue to Santa Anita 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, Fallen Leaf Rd, Rodeo Rd, Camino Real Ave, and Las Flores 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	\$	2,397,800
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	400,000
Gas Tax	MM	\$	1,100,000
RMRA	RMRA	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	952,800

Road Maintenance/Repair Act

Total Capital **\$ 2,452,800**

Total Capital **\$ 2,452,800**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Tennis Court Resurfacing Project

LOCATION: Hugo Reid (3 courts) and Tierra Verde(2 courts)

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson
First and Last Name

ESTIMATED
TOTAL COST \$ 65,000

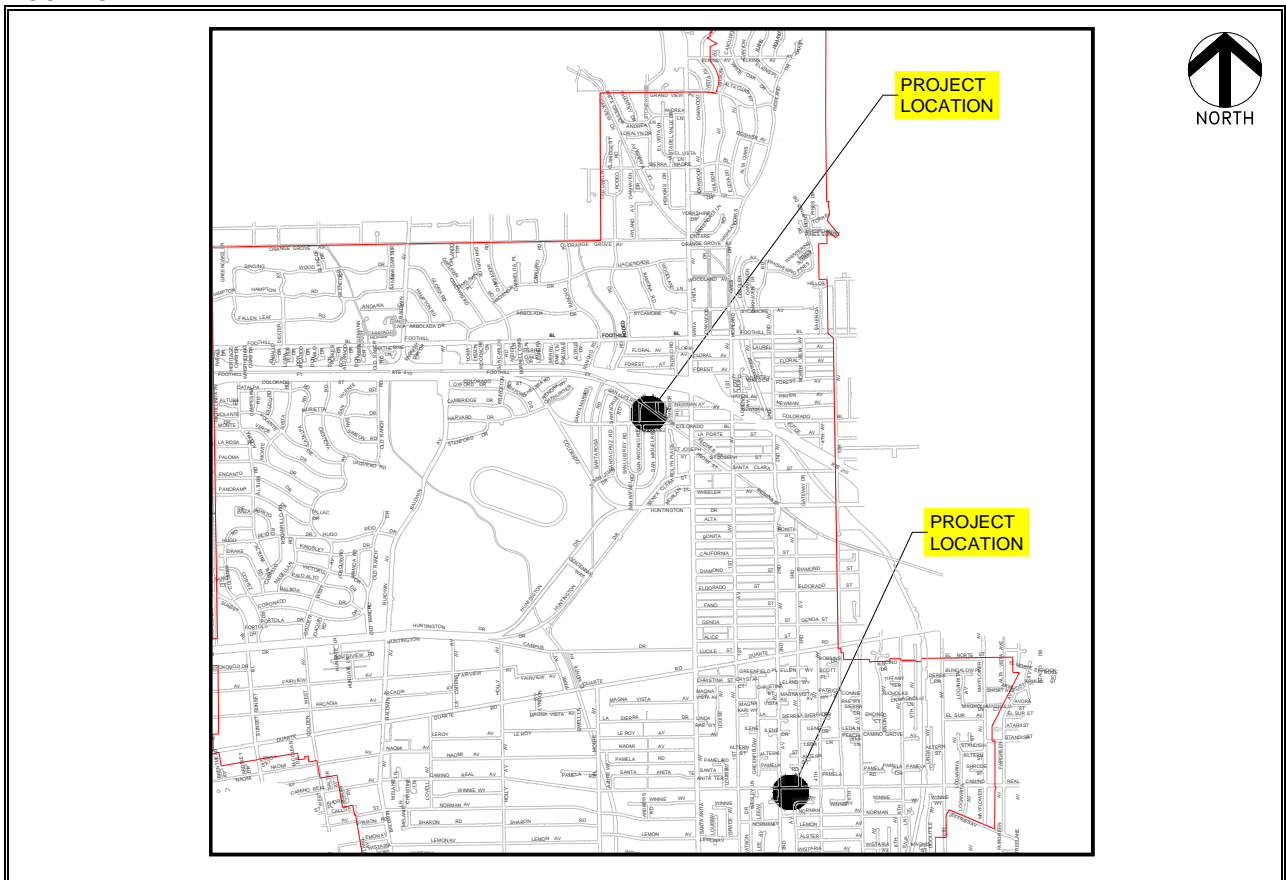
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 65,000		\$ -		\$ -		\$ -		\$ -		\$ 65,000
S O U R C E	CO \$ 65,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 65,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees Contract Services X

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The colored coatings at the 3 tennis courts at Hugo Reid 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 Hugo Reid 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	\$	65,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

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

Total Capital \$ 65,000

Total Capital \$ 65,000

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** \$ 198,000



Multi-year Funding Cycle

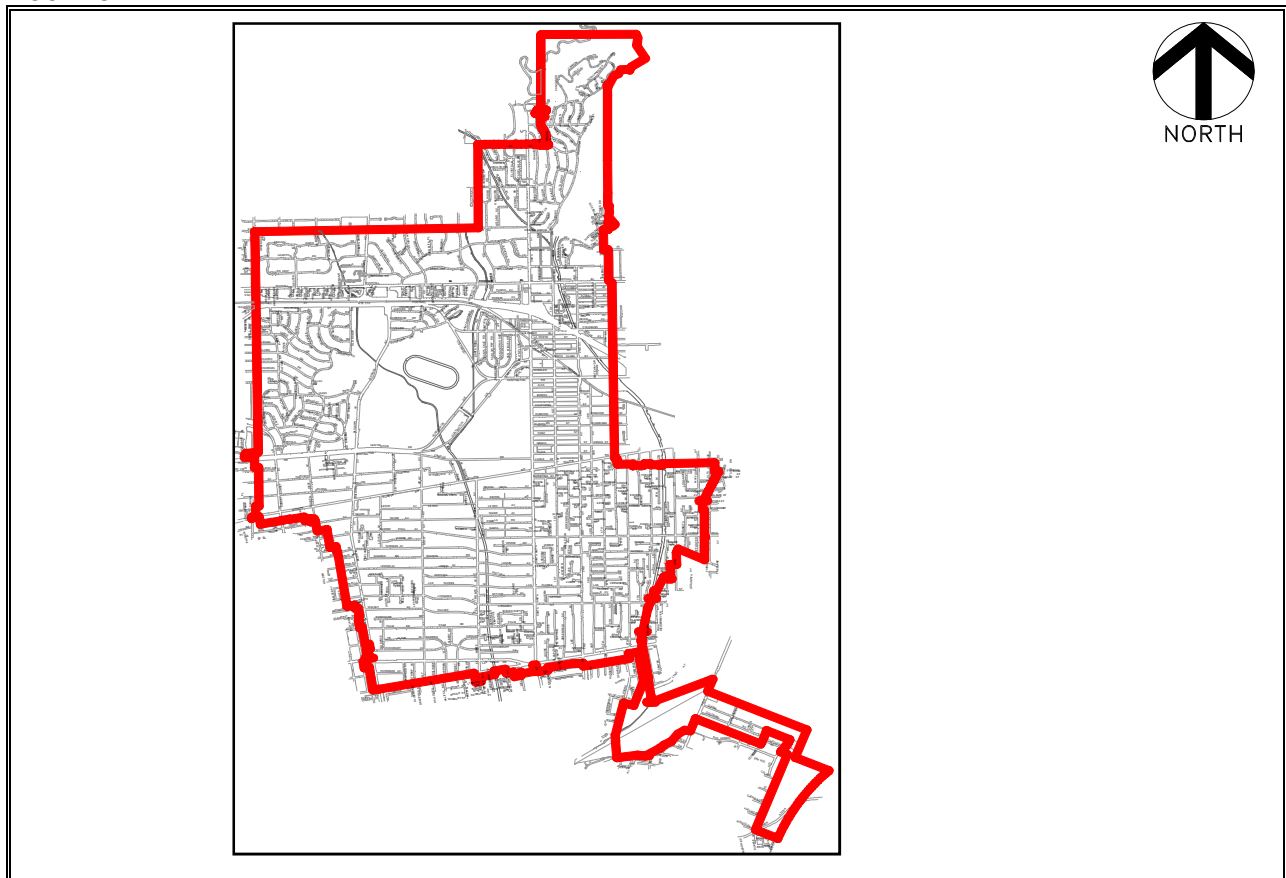
	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 98,000		\$ 100,000		\$ -		\$ -		\$ -		\$ 198,000
S O U R C E	W	\$ 68,600	W	\$ 70,000	W	\$ -		\$ -		\$ -	W \$ 138,600
	S	\$ 29,400	S	\$ 30,000	S	\$ -		\$ -		\$ -	S \$ 59,400
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST \$ 685,000

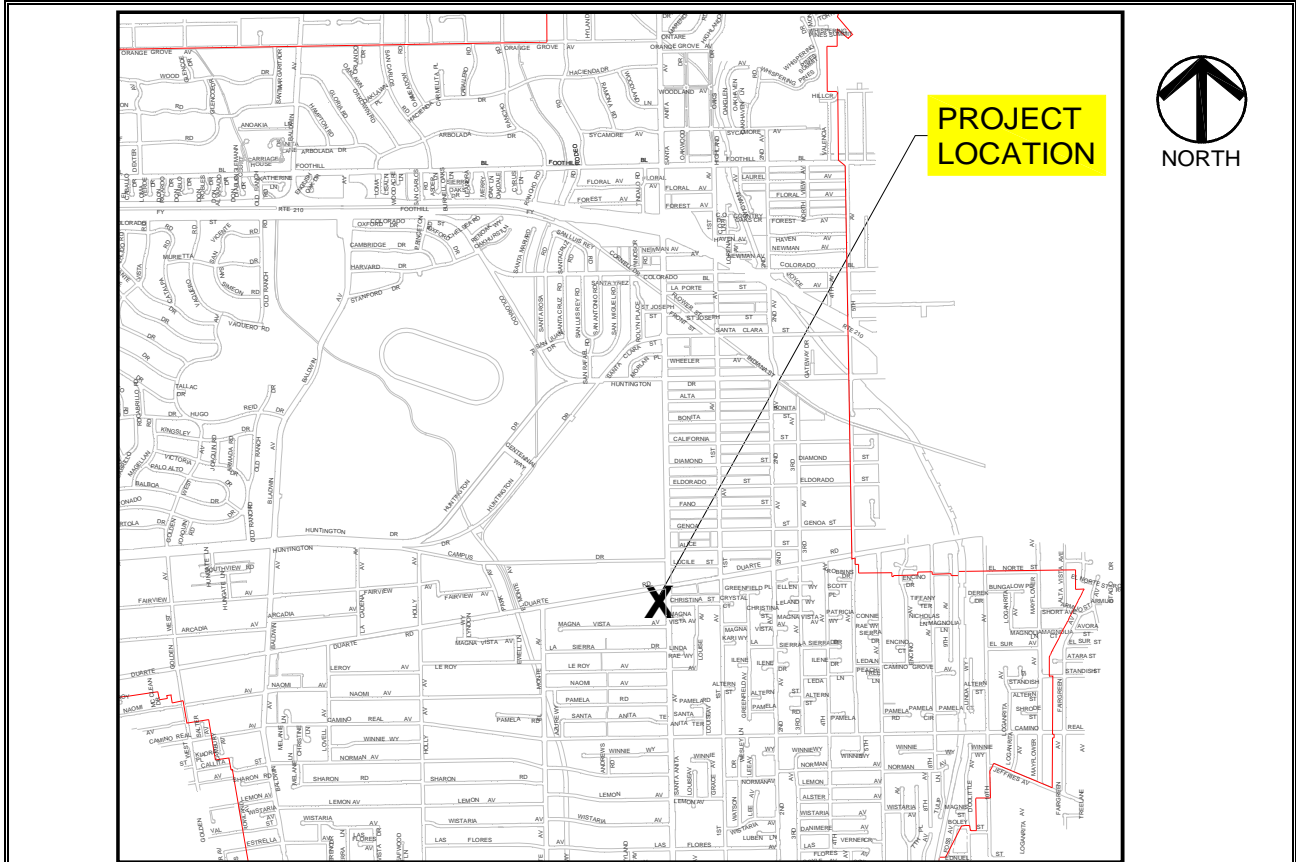
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,000
SOURCE	CO \$ 685,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 685,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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

Restoration of existing roof at the Library.

IV. IMPROVEMENT JUSTIFICATION

The existing roof at the Library is failing in areas where the cap sheet has deteriorated. A comprehensive report was performed by a licensed roofing company that identified the details of the imperfections. Throughout recent years, the roof has had six major leaks that were repaired by contractors. Numerous small leaks have been repaired by in-house staff. These leaks have caused damage to books, electronic equipment, and ceilings throughout the facility.

The roof restoration project will consist of repairs to areas noted in the roof report including degraded cap sheet, flashings, roof jacks, and parapet walls. A high performance coating will be applied to the roof to completely seal and prolong the life of the cap sheet. The life expectancy of a restored roof is 20 years.

If the roof restoration does not take place, moisture from rain will infiltrate the roof causing damage to the insulation and decking. Once the insulation is saturated, a roof restoration will no longer be possible and a complete roof replacement will be necessary. The contractor performing the roof inspection indicated that without a roof restoration, the existing roof only has 1 year of life expectancy before a roof replacement will be required. Estimated cost of a roof replacement is \$1,100,000.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	647,500
Inspection & Contingencies	\$	37,500
Other (please describe):	\$	-

Total Capital \$ 685,000

Funding:

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

Total Capital \$ 685,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST \$ 195,000



Multi-year Funding Cycle

FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
\$ 80,000		\$ 55,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 195,000
S O U R C E	CO	\$ 80,000	CO	\$ 55,000	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 195,000
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
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

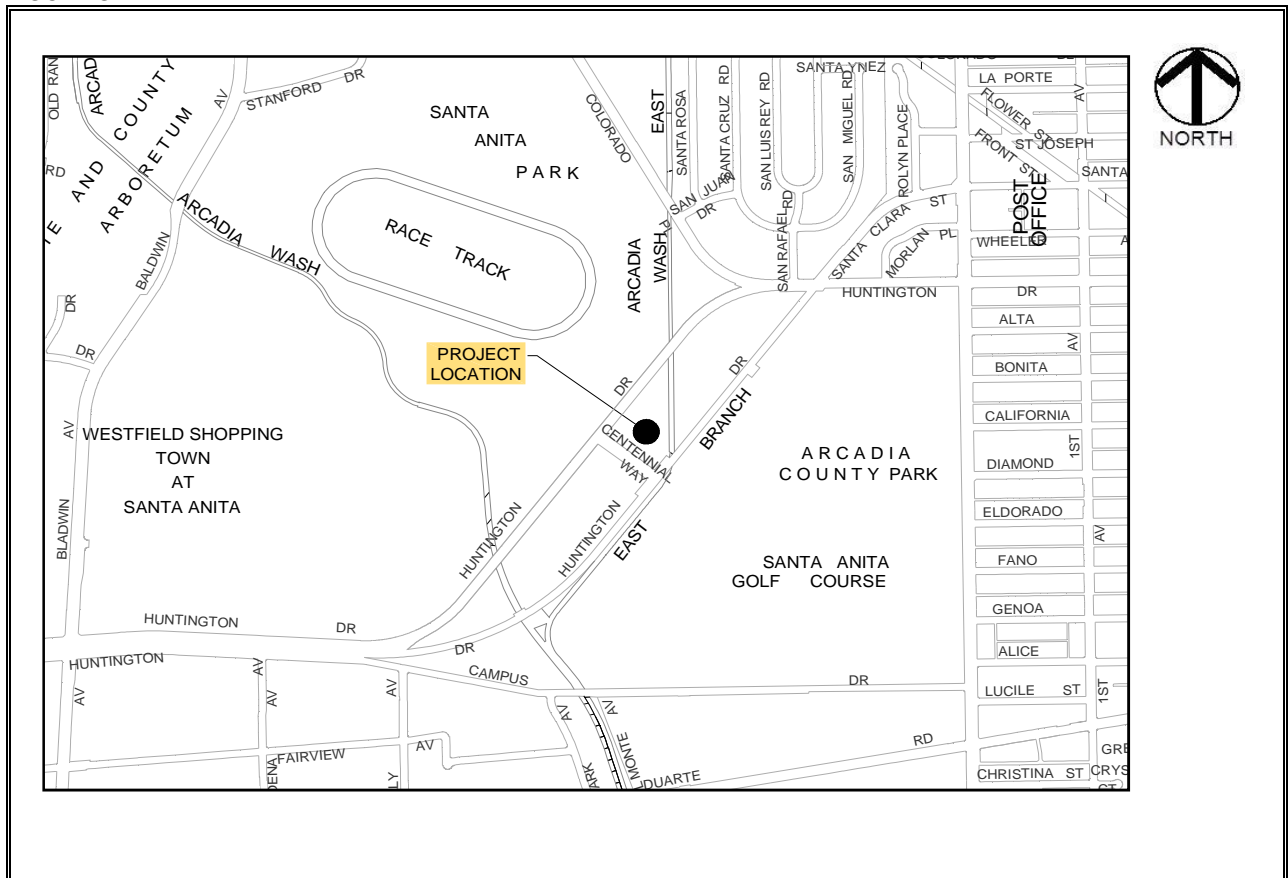
Contract Services

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)
3. Alarm and door access control system installation (65,000)

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.
3. City Hall and the Council Chambers do not currently have an intrusion alarm or door access control to manage who enters sensitive areas of the building. There is also no way to remotely lock the building down in the event of an emergency. Alarm systems and access control will be installed to manage access into select doors, as well as allow for emergency lock-down in the event of an emergency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 80,000

Funding:

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

Total Capital \$ 80,000

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: Tyler Polidori

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

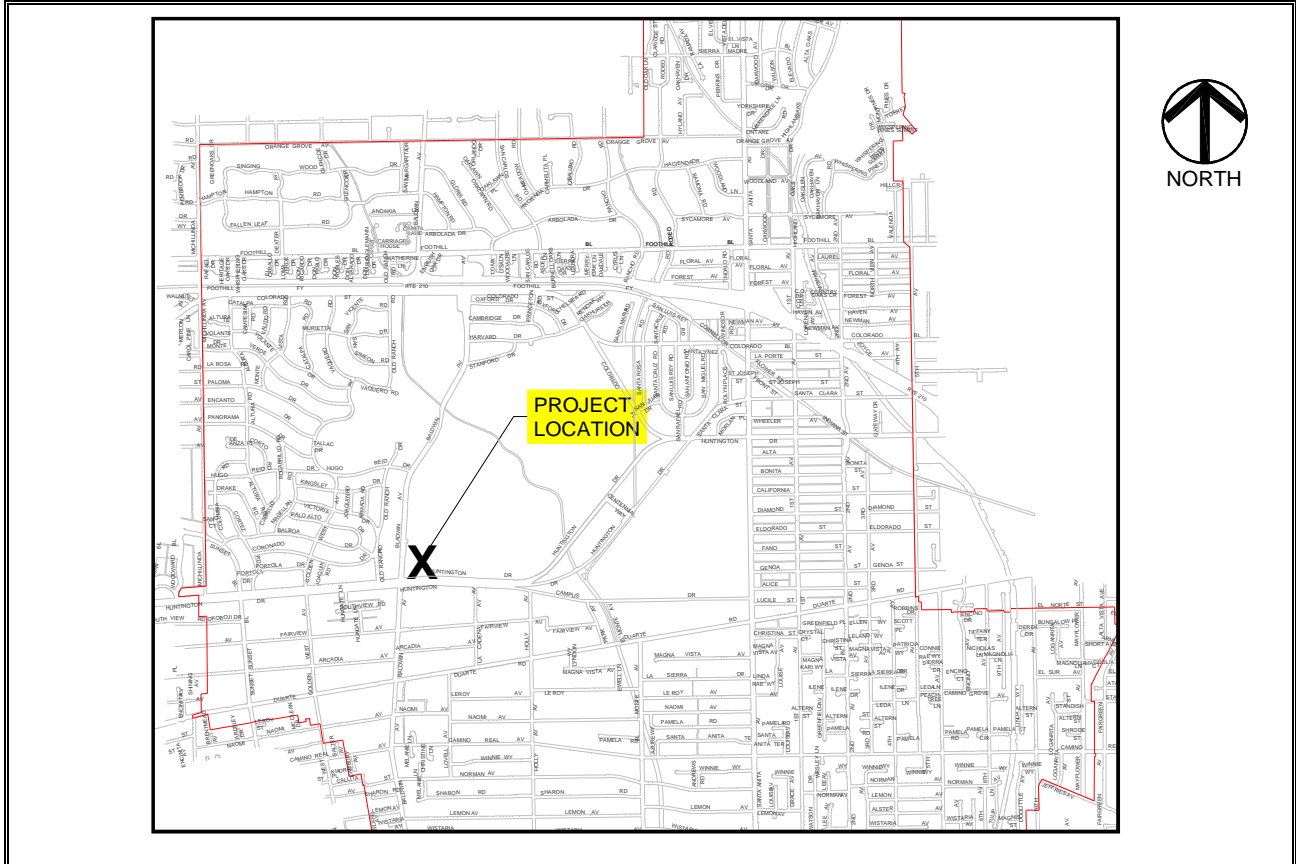
Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY 2017
X On-Ging 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 FY2017-18 for the project. In FY2018-19 the project will start construction per the FY2017-18 justification, plans and specifications.

The condensers for the HVAC system are currently located in 2 attic mechanical rooms which prevents maintenance crews from being able to adequately clean and maintain the coils. The confined area has poor air circulation which has lead to excessive equipment heat and premature failures. New condensers will be installed in an enclosure outside of the apparatus bay that will allow maintenance staff to properly clean the coils, as well as providing increased air circulation for the equipment. The system design will also include zone control for increased occupant comfort, as well as integration into the City's energy management system. The new equipment will be much more energy efficient and should result in substantially reduced energy bills.

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: Water Main Replacement Program

LOCATION: Camino Real Avenue between 4th Avenue and 6th Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL
COST \$ 1,750,000



Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 1,750,000	
S O U R C E	W	\$ 350,000		W	\$ 350,000		W	\$ 350,000		W	\$ 350,000		W	\$ 1,750,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

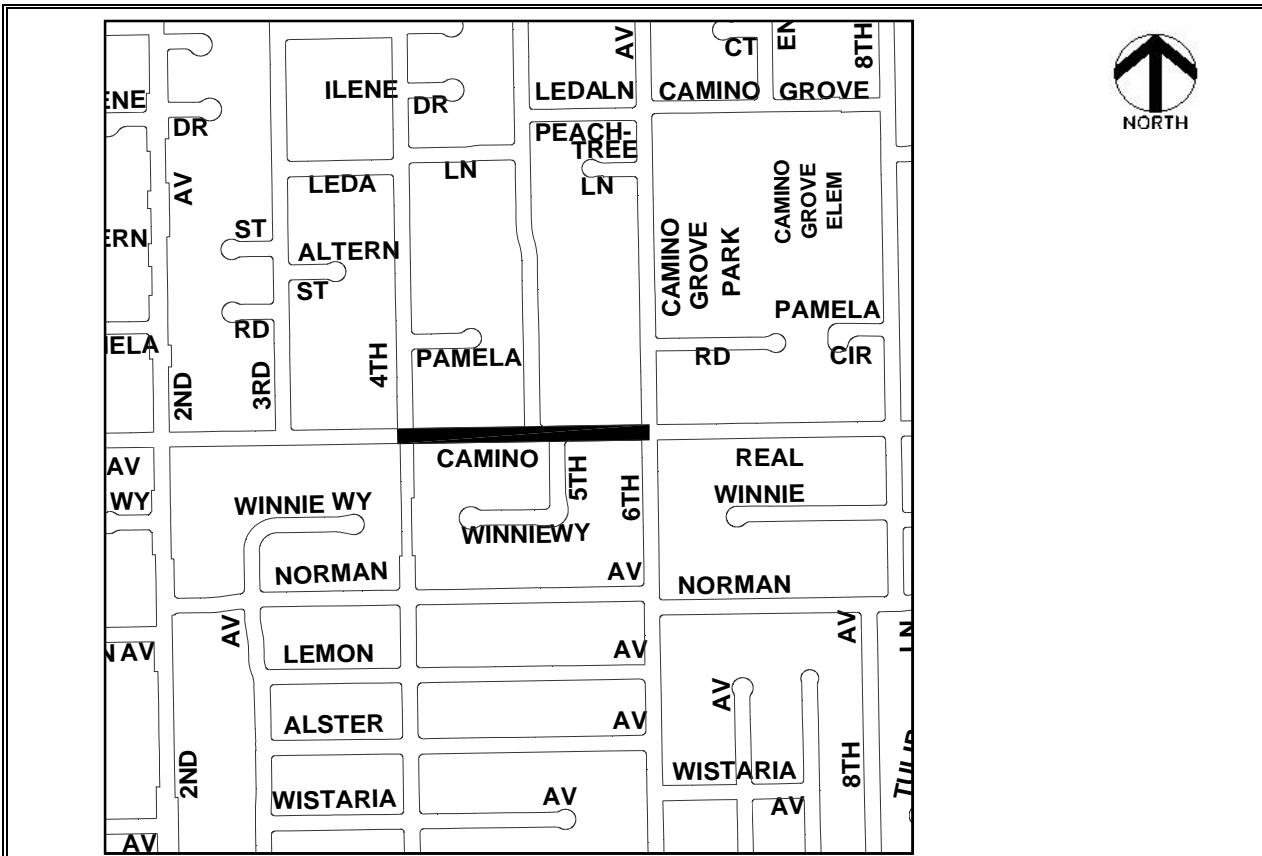
X

Previously Programmed Project FY 2017

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct a new 10" ductile iron water main to replace the existing 8" cast iron water main on Camino Real Avenue between Fourth Avenue and Sixth Avenue due to age, frequent breaks, and hydraulic inefficiency of the existing pipe.

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted supplies and safe drinking water to our residents is the overall goal of this project. The Water Master Plan Update of 2016 recommends the replacement of aging, undersized water mains, and water mains that have recorded frequent leaks. In selecting pipelines for replacement, consideration was based on the number of leaks that have occurred on a section of pipe over a period of time, what the pipe material is made of, and the location of the pipe in relation to other street improvement projects.

Many pipes in the City's distribution system are made of cast iron. Prior to 1950, cast iron was the preferred material for pipelines because of its strength and corrosion resistant properties. However as the pipes aged, they lose their strengths and turned brittle. The current City Standards for Construction requires the use of ductile iron pipe in water main construction. Ductile iron pipe is more flexible and it provides the same strength and corrosion protection as with a cast iron pipe.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	310,000
Inspection & Contingencies	\$	15,000
Other (please describe):	\$	-

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: Misc Sewer Main Repair

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES **CONTACT PERSON:** Deen Buharie

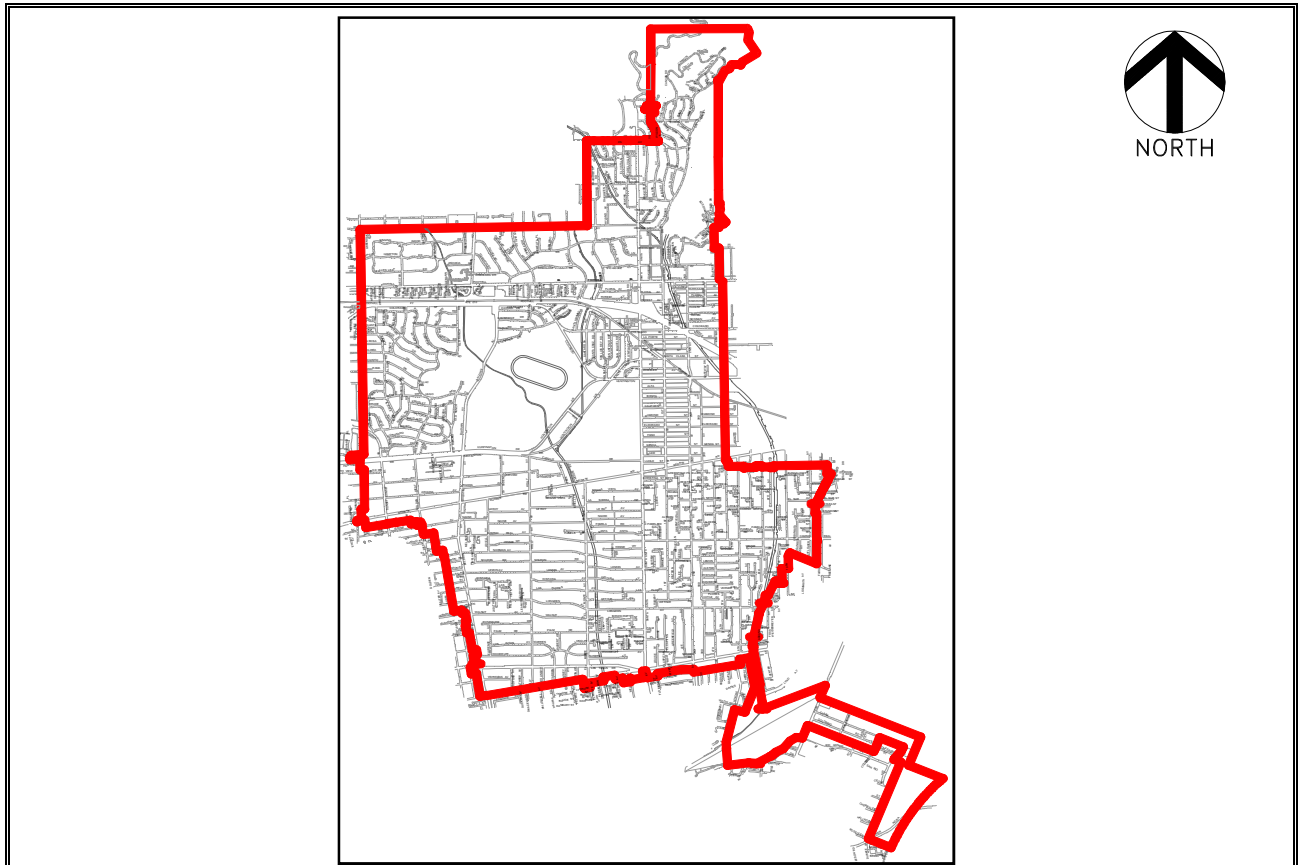
ESTIMATED TOTAL COST \$ 300,000

Multi-year Funding Cycle													
FY 2018			FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
2018			2019		2020		2021		2022		2023		
S O U R C E	\$ 100,000			\$ -		\$ 100,000		\$ -		\$ 100,000		\$ 300,000	
	S	\$ 100,000	S	\$ -	S	\$ 100,000	S	\$ -	S	\$ 100,000	S	\$ 300,000	
		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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	\$	85,000
Inspection & Contingencies	\$	9,000
Other (please describe):	\$	-

Total Capital \$ 100,000

Funding:

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

Total Capital \$ 100,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Par 3 Facility Improvements

LOCATION: Par 3 Golf Course - 620 E. Live Oak Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 55,000

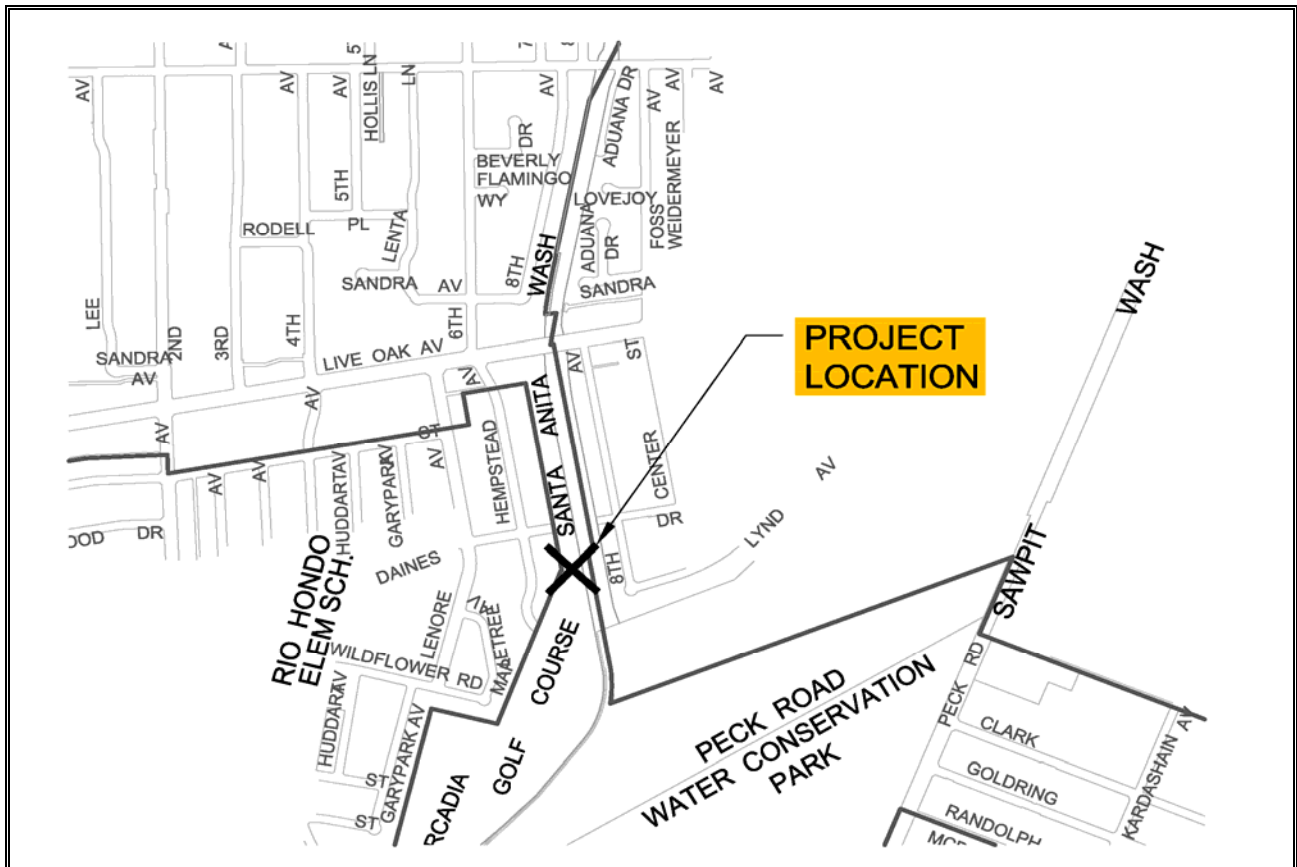
Multi-year Funding Cycle

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

A new trash enclosure will be built at the north end of the Par 3 Golf building, which will house the two dumpsters that are currently located on the east side of the building. Those dumpsters will have to be permanently relocated since that area will be impacted by the Santa Anita Wash Multi-Use Trail Project, which is scheduled to be constructed in Fall 2018.

IV. IMPROVEMENT JUSTIFICATION

In Fall 2018, construction will begin on the Santa Anita Wash Multi-Use Trail Project, which is located on a narrow strip of land between the existing Par 3 building, the Par 3 golf course, and the Santa Anita Wash. There are currently two dumpsters east of the Par 3 building behind a chain link gate. Since that area will be used for the Santa Anita Trail Project, the dumpsters will be relocated north of the Par 3 building.

The City of Arcadia is responsible for the maintenance of the Par 3 facility. The dumpsters will be at accessible location, and the construction of a trash enclosure will improve aesthetics and prevent the dumpsters from being vandalized or broken into by transients in the area.

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

Par 3

Total Capital \$ 55,000

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



I. PROJECT TITLE: Sewer Master Plan Update

LOCATION: Various

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

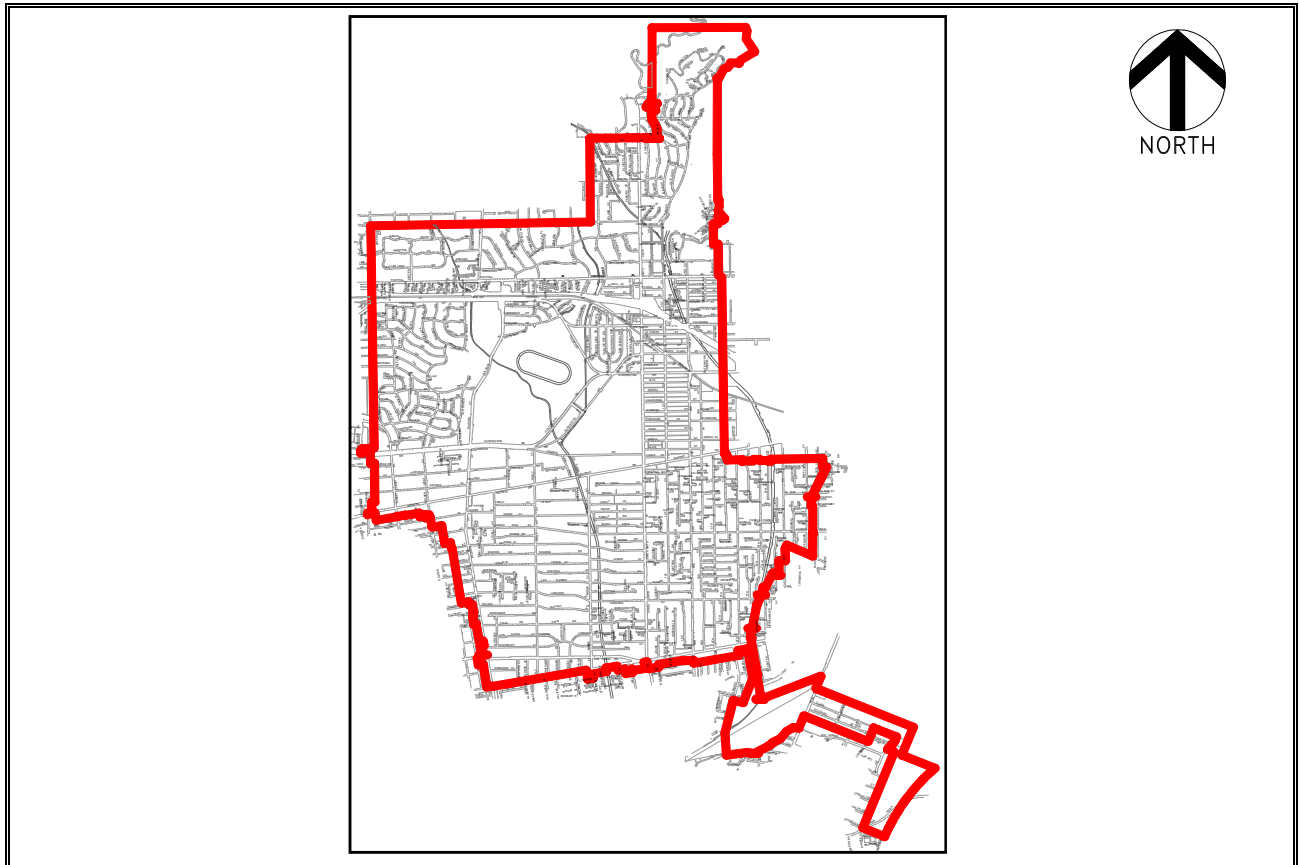
ESTIMATED TOTAL COST \$ 200,000

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Update the Sewer System Master Plan which includes: flow monitoring, hydraulic modeling, an operational analysis of the existing sewer system, and an improvement program to satisfy any deficiencies in the existing sewer system. The Master Plan Update will reevaluate the Sewer Master Plan Update completed in 2006 . The Financial Plan will also be reevaluated to comply with the new federal regulation SSO/CMOM rule (Sanitary Sewer Overflow/Capacity, Management, Operation, Maintenance).

IV. IMPROVEMENT JUSTIFICATION

The latest Sewer Master Plan Update was adopted by the City Council in 2006. The sewer system has changed significantly since the last update, and all of the recommended major Capital Improvement projects will be completed in the Fiscal Year 2018-19. Therefore, it is necessary to re-evaluate the system based on the improvements that have been made since the last update and to evaluate the changes expected to occur in the future and to develop a new list of improvements to meet the City's demands.

The Sewer Master Plan Update will reevaluate the City's sewer-system hydraulic model to reflect the City's current system configuration; validate the accuracy of all data and calibrate the sewer model relative to the observed flows; perform analysis on the existing system; analyze future system growth projections; develop Capital Improvement Projects, evaluate the implemented Operations and Maintenance effect and recommend other O & M strategies if necessary; and serve as a back-up document to the Federal Sanitary Sewer Overflow (SSO) and Capacity, Management, Operation, and Maintenance (CMOM) regulations.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 200,000

Funding:

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

Total Capital \$ 200,000

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



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

LOCATION:

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

First and Last Name

ESTIMATED TOTAL COST \$ 160,000

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		
		\$	160,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 160,000
S O U R C E	W	\$	112,000	W	\$	-	W	\$	-	W	\$	-	W	\$ 112,000
	S	\$	48,000	S	\$	-	S	\$	-	S	\$	-	S	\$ 48,000
		\$	-		\$	-		\$	-		\$	-		- \$ -
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

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

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

The Municipal NPDES Permit allows permittees to customize their stormwater programs to achieve compliance through the development and implementation of the Enhanced Watershed Management Program (EWMP). The Rio Hondo/San Gabriel River Water Quality Group consisting of the cities of Arcadia, Bradbury, Duarte, Monrovia, Sierra Madre, County of Los Angeles, and the Los Angeles County Flood Control District developed and submitted the EWMP Plan and was approved by the Los Angeles Regional Board on April 21, 2016. The EWMP identified 10 regional projects and 436 lane miles of green street to be implemented over the next 20 years.

IV. IMPROVEMENT JUSTIFICATION

Since the approval of the EWMP, the Rio Hondo/San Gabriel River Water Quality Group is working to revise the EWMP so that alternate implementation strategies are reviewed and evaluated to reduce the number of projects (from 10 to five) and green street miles. The revised EWMP Plan could result in significant reduction in the overall cost of compliance while still meeting water quality objectives. The Water Quality Group is expected to submit the revised EWMP (rEWMP) to the Los Angeles Regional Board in the Spring with the anticipated approval in the Fall. Implementation of the rEWMP includes the technical feasibility study.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	48,000
Water	W	\$	112,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 160,000

Total Capital \$ 160,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fairview Park Improvement Project

LOCATION: Fairview Avenue Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jacquelyn Mercado

First and Last Name

ESTIMATED TOTAL COST \$ 1,137,600

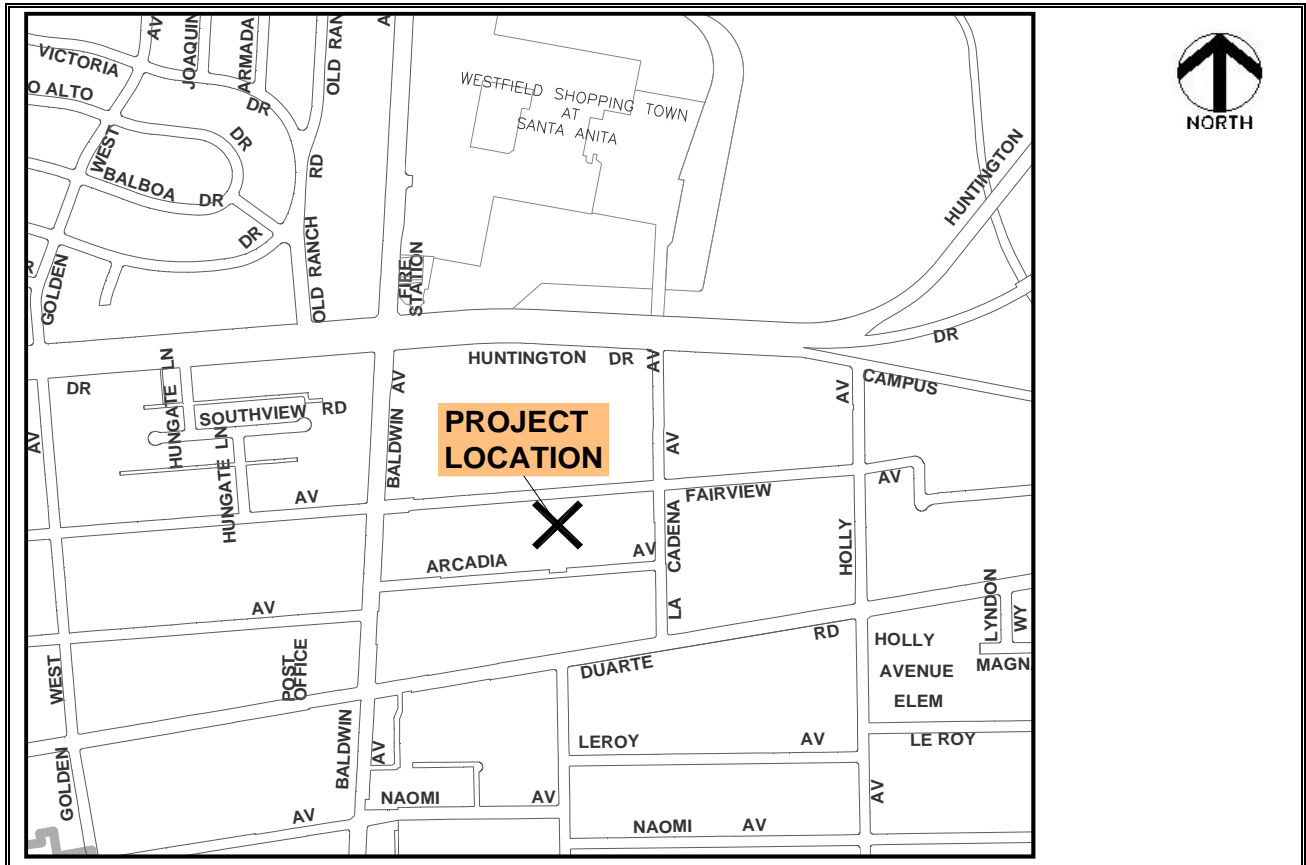
Multi-year Funding Cycle

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 1,137,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,137,600
SOURCE	P \$ 568,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	P \$ 568,800
	G \$ 568,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	G \$ 568,800
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G) Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Per the City's Parks Master Plan, the Fairview Park Improvement Project aims to beautify the park with new landscaping, as well as provide new recreation opportunities for park users by adding new children's play equipment and new dog park amenities.

The scope of work includes installation of all new park benches, barbeque and picnic amenities, shade structures, walkway lighting, playground equipment, and an ADA compliant drinking fountain. The new dog park amenities would include independent areas for both small and large size dogs, a dog drinking fountain, dog bag dispensers, new perimeter fencing, and an infiltration swale.

IV. IMPROVEMENT JUSTIFICATION

The approved 2017 Recreation and Parks Master Plan is a guiding policy document that provides recommendations for prioritizing future recommendations for growth, development, and implementation strategies related to parks and recreation services. The Recreation and Parks Master Plan identified over \$60 million in potential improvements to parks throughout the City, including Fairview Avenue Park.

The National Park Service oversees the federal Land and Water Conservation Fund Grant Program and it is administered locally through the California Department of Parks and Recreation. The Public Works Services and Recreation and Community Services Departments carefully reviewed the application requirements and identified the Fairview Park Improvement Project as best meeting the grant criteria for funding while also keeping in line with the City's park development goals. This funding was applied for in February 2017 with funds expected to be awarded for FY 2018-19.

The proposed Fairview Park Improvement Project will only be completed for FY 2018-19 should the City be awarded the applicable federal grant funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	1,137,600
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	568,800
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	568,800
Other (please describe):	O	\$	-

Land and Water Conservation
Grant Funding

Total Capital \$ 1,137,600

Total Capital \$ 1,137,600

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Tennis Court Windscreen Replacement

LOCATION: Arcadia High School

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST \$ 6,500

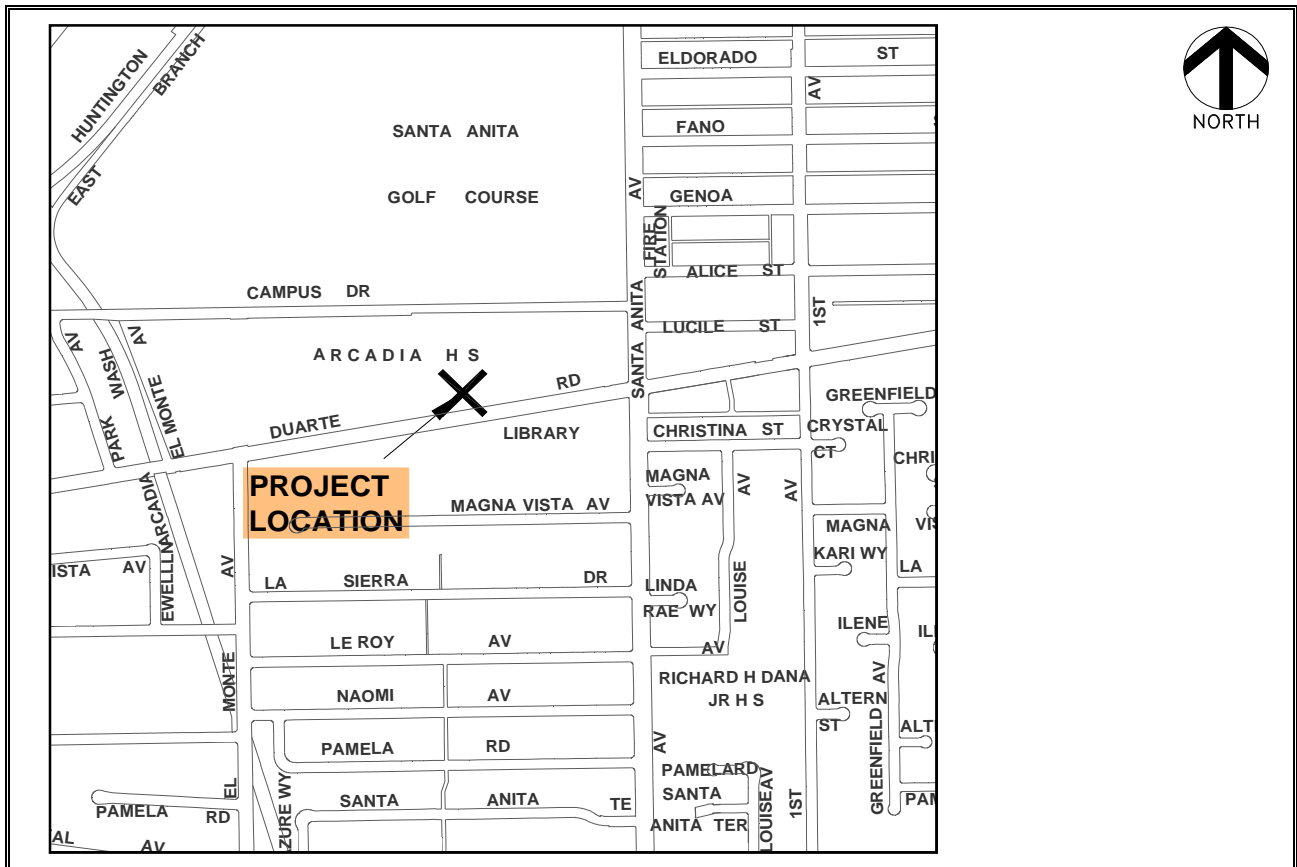
Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 6,500		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 6,500	
S O U R C E	CO	\$	6,500	CO	\$	-	CO	\$	-	CO	\$	-	CO	\$	6,500
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
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

Replacement of the windscreens surrounding the tennis courts at Arcadia High School.

IV. IMPROVEMENT JUSTIFICATION

The windscreens on the chain-link fence surrounding the Arcadia High School tennis courts have become weathered and need to be replaced. This project will provide a 50% cost share to Arcadia High School for the replacement of these windscreens. The City will only be providing funding for the project, all work will be initiated by the School District.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	6,500
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 6,500

Funding:

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

Total Capital \$ 6,500

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Fire Station 105 Carpet Replacement

LOCATION: Fire Station 105

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST \$ 45,000



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
	\$ 45,000		\$ -		\$ -		\$ -		\$ -		\$ 45,000
SOURCE	CO \$ 45,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 45,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

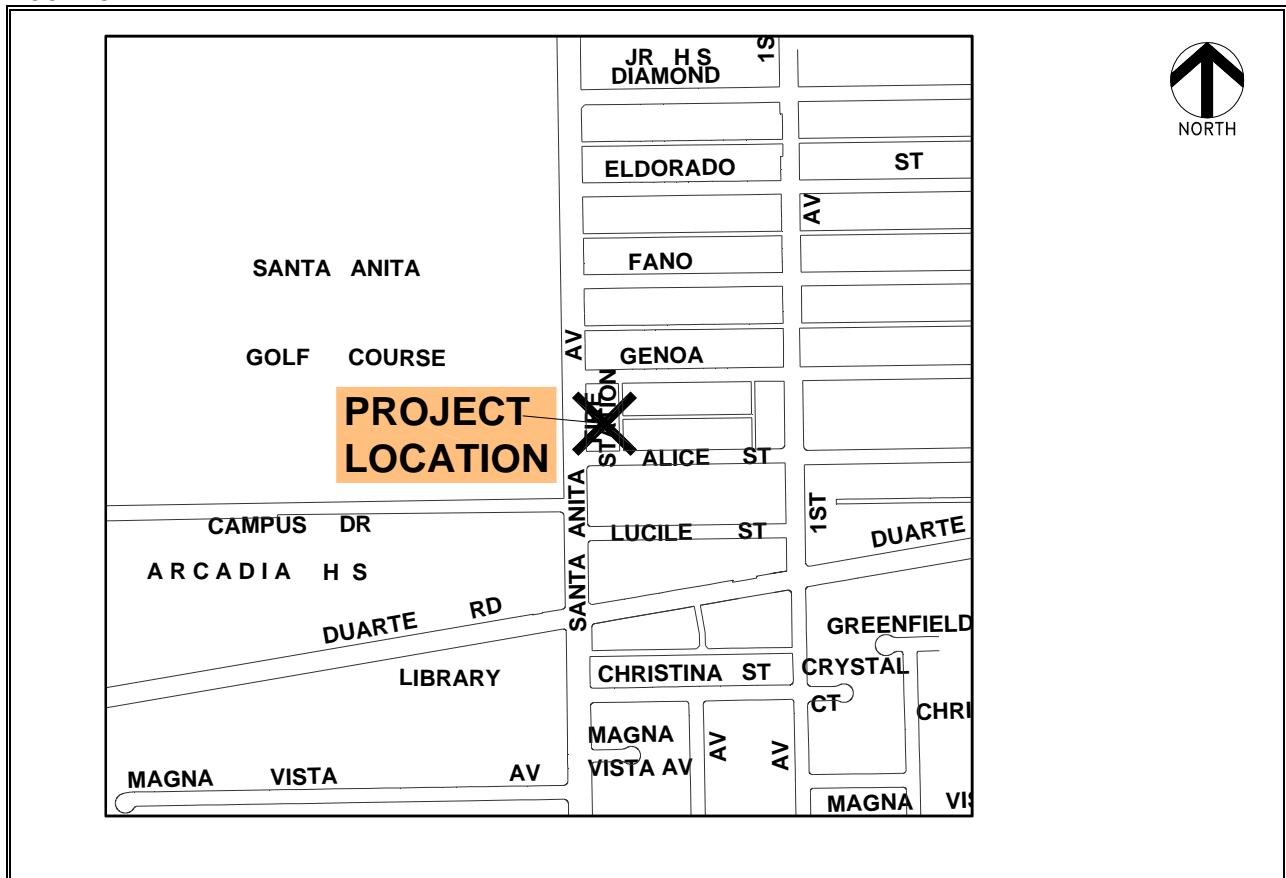
2017

On-Going Project

X

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace carpet tiles on the 2nd floor of the building at Fire Station 105.

IV. IMPROVEMENT JUSTIFICATION

The carpet tiles throughout the building at Fire Station 105 are over 10 years old, and original to the building. This carpeting sees a tremendous amount of dirt and wear from Fire Department staff walking through the building 24 hours a day with boots and other equipment. The carpet tiles on the 2nd floor are too dirty to be cleaned and must be replaced. The carpet tiles will be replaced with a color and pattern that will hide dirt more effectively to preserve the appearance of the carpeting.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 45,000

Funding:

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

Total Capital \$ 45,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Fire Station 107 Facility Improvements

LOCATION: Fire Station 107

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori
First and Last Name

ESTIMATED TOTAL COST \$ 50,000



Multi-year Funding Cycle

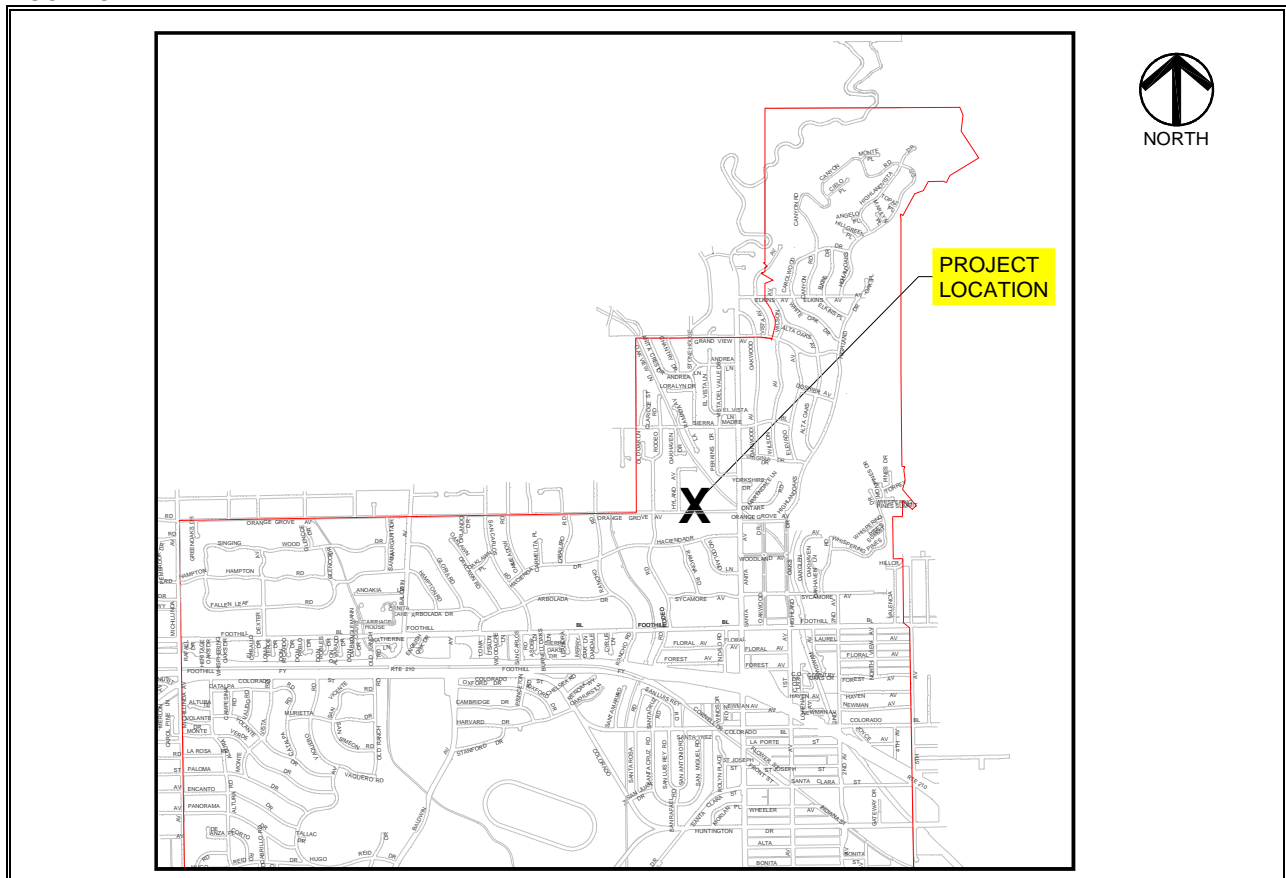
	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	Estimated Total
	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SOURCE	CO \$ 50,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 50,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$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

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 ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Roof replacement and exterior building painting at Fire 107.

IV. IMPROVEMENT JUSTIFICATION

The composite shingle roof at Fire Station 107 is approximately 20 years old, and nearing the end of its life expectancy. The roof has begun to break down due to exposure to the elements and ultraviolet sunlight. The roof should be proactively replaced to prevent leaks from developing and damaging the roof decking and building interior.

The exterior paint at Fire Station 107 is starting to fade and peel at areas under the roof eaves. The building paint protects the underlying wood material, and prevents it from premature decay. A complete exterior paint job will accompany the new roof in preserving the entire building envelope.

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: 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 2018			FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			Estimated Total		
2018			2019			2020			2021			2022			2023					
\$ 150,000			\$ 150,000			\$ 150,000			\$ 150,000			\$ 150,000			\$ 750,000					
S O U R C E	MM	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		MM	\$ 250,000			
		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		TI	\$ 500,000			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -			
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																				

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST:

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

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

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

This year's program will include improvements such as:

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 150,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	MM	\$	50,000
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 Management Program

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

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	
		2018		2019		2020		2021		2022		2023			
		\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 50,000	
S O U R C E	PC	\$ 50,000												PC	\$ 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 2016/17
☐ On-Going Project
☒ New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

The City's arterial, collector and residential streets database was recently integrated into a new smart Microsoft Excel spreadsheet which analyzes the Paving Construction Index (PCI), i.e. the condition of streets. This program updates the PCI for City streets and provides the City with a database of all street conditions with priorities. This Program will update the existing Microsoft Excel spreadsheet 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 in two-year cycles. It is recommended that residential and local streets be reinspected every four-years.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Report

Funding:

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

Total Capital \$ 50,000

Total Capital \$ 50,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



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

LOCATION: Huntington Drive from Santa Clara Street to Fifth Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 450,000

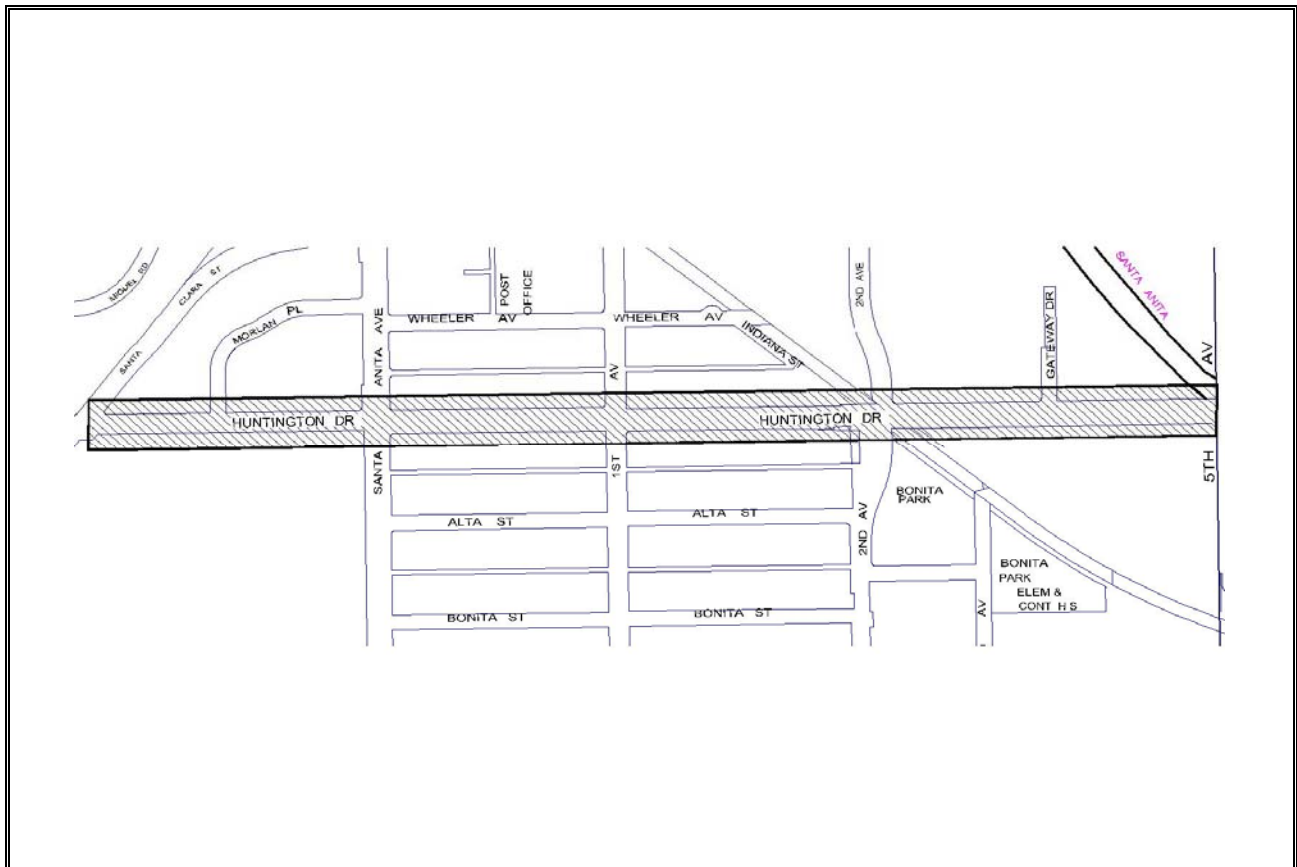
Multi-year Funding Cycle

		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		
		\$	450,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 450,000
S O U R C E	PC	\$	450,000											PC \$ 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 2017/18
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project was initially budgeted in the 2017/18 Fiscal Year CIP. The project includes Pavement rehabilitation, Traffic signal Improvements, minor concrete repairs, drainage improvements, landscape replacement and electrical service enhancements for holiday decorations. It was determined that the additional items that were not included in the initial budget should be included in this project as follows

- Traffic signals at the two midblock pedestrian crosswalks, between Santa Anita Avenue and Second Avenue and interconnection to the surrounding traffic signals
- Additional Concrete sidewalk and curb and gutter repair

This year's appropriation will be added to the previous year's budget as a single project. These additional improvements are necessary now and it is appropriate to add these to the previous project because they are in the project area.

IV. IMPROVEMENT JUSTIFICATION

Huntington Drive through the Downtown area was last improved in 1995 as part of the Downtown 2000 Project. That project included significant street and parkway work, and added curbed bulb-outs and median islands with landscape and hardscape improvements. Since that time, very little has been done to repair or enhance the existing improvements. In addition to all the other proposed improvements identified in last year's budget, additional funding is necessary to replace damaged and uplifted sidewalk, and curb & gutter, and make drainage improvements.

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	\$	450,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 450,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Miscellaneous Arterial Rehabilitation

LOCATION:	Various Locations
------------------	-------------------

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Tim Kelleher

First and Last Name

ESTIMATED TOTAL COST	\$ 400,000
-----------------------------	-------------------



Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		\$ 400,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 400,000	
S O U R C E	PC	\$ 400,000												PC	\$ 400,000
					\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
					\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees

Contract Services

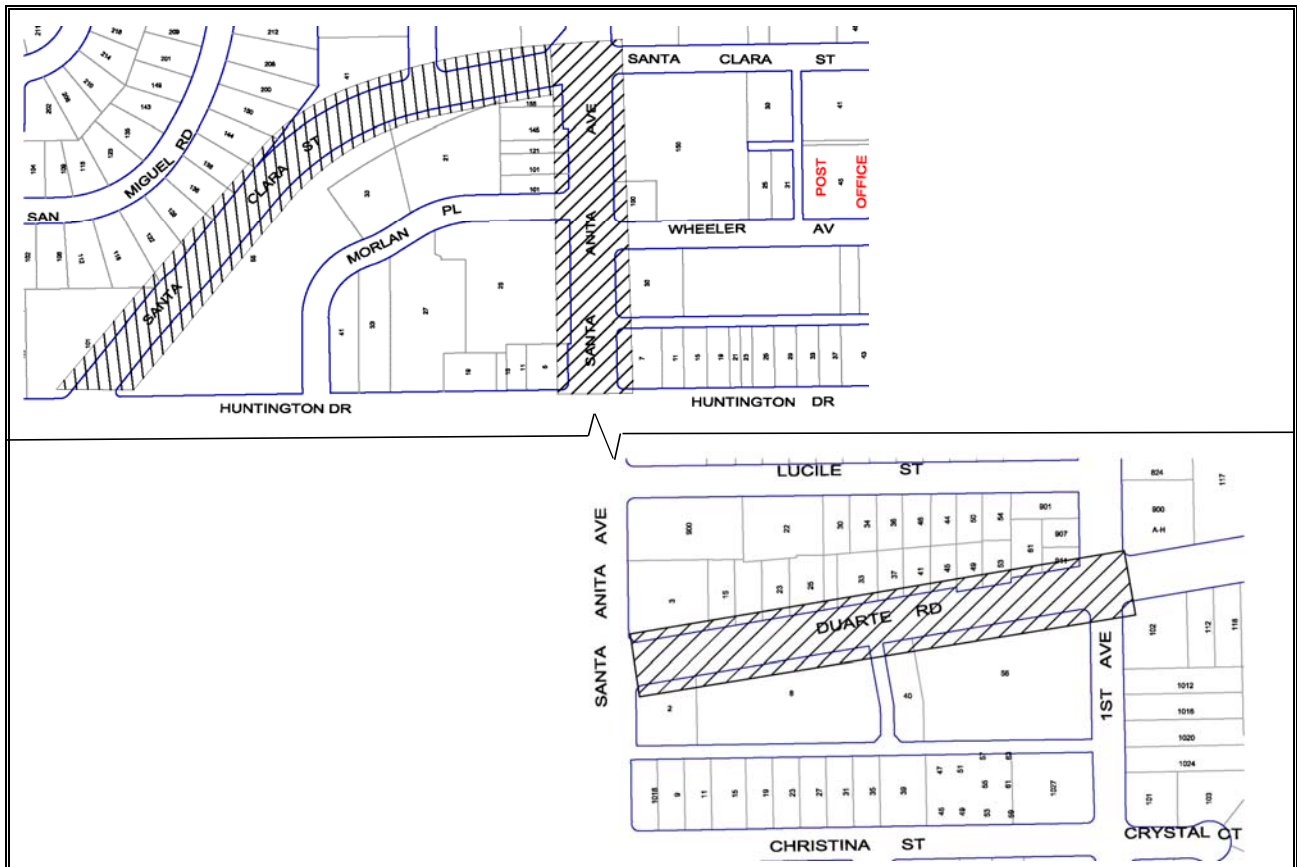
CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project

X	New Project
---	-------------

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will rehabilitate the asphalt pavement at several short Arterial street segments.

This project includes replacing isolated patches with full-depth asphalt, grinding the top layer of the entire old asphalt surfaces and overlaying them with a new 2-inch layer of pavement at the following locations:

- Duarte Road - Santa Anita Ave to First Ave
- Santa Anita Ave - Santa Clara Street to Huntington Drive
- Santa Clara St - Huntington Drive to Santa Anita Ave

The project will also include constructing portions of curb & gutter, sidewalk and curb ramps, and replacing striping.

IV. IMPROVEMENT JUSTIFICATION

The first location is a section of Duarte Road that is showing a considerable amount of stress cracking, pavement failures and potholes. It has a PCI rating as low as 48 in the most recent Pavement Management Plan. The second and third locations are in close proximity to each other geographically and have a PCI rating as low as 47. All of these areas are listed on the most recent Pavement Management with some of the lowest PCI ratings in the City.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	350,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital **\$ 400,000**

Funding:

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

Total Capital **\$ 400,000**

III. IMPROVEMENT DESCRIPTION

This project will install protective / permissive left turn phases for Second Avenue at Huntington Drive. Normally, these types of improvements can be made to existing poles and mast arms, but because the intersection of Second Avenue and Huntington Drive is so unique with the railroad bridge directly over the intersection, it will require more extensive work.

This project will install a new traffic signal pole and equipment at the intersection to allow for protected permissive left-turns on Second Ave and a right-turn overlap for northbound Second Ave.

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 upgrades to traffic signals at several intersections. The Program update recommended traffic signal improvements at the intersection of Huntington Drive and Second Avenue, and the need for these improvements was confirmed more recently by using recent traffic volumes and counts obtained through our traffic control system.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	130,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Total Capital \$ 150,000

Funding:

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

Total Capital \$ 150,000

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



I. PROJECT TITLE: Huntington Drive East - Sidewalk and Bus Stop

LOCATION: corner.

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 100,000

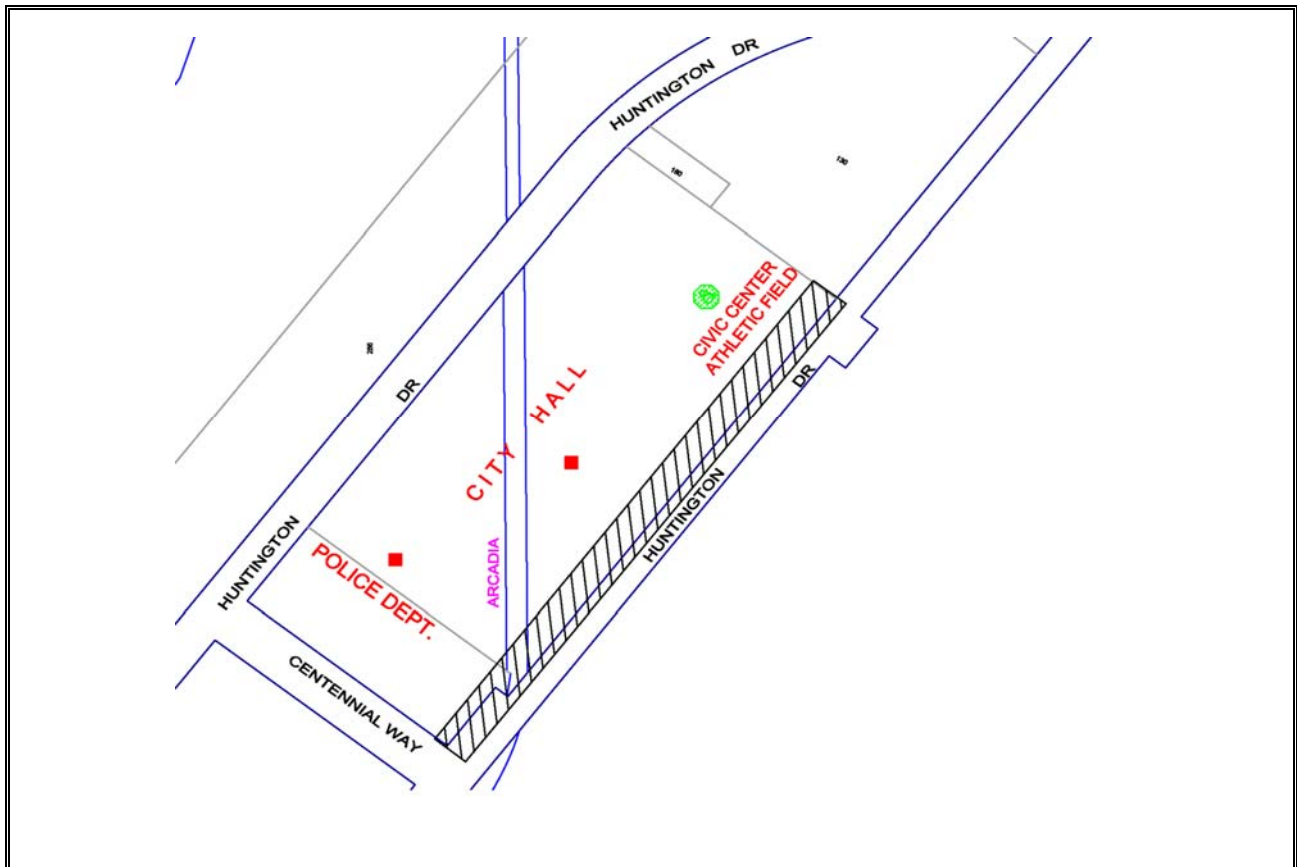
Multi-year Funding Cycle

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include construction of a new sidewalk, ADA ramps, and landscaping modifications in the parkway along the west side of eastbound Huntington Drive from Centennial Way to the northeast corner of City Hall. These improvements will join the new sidewalk required for the Santa Anita Inn project located at 130 W. Huntington Drive.

IV. IMPROVEMENT JUSTIFICATION

The owner/developer for 130 W. Huntington Drive (Santa Anita Inn) project will be required to construct new sidewalk and landscaping in the parkway along the entire frontage of the project. This CIP project will complete the connection of sidewalk from the intersection of Huntington Drive and Santa Clara Street to Centennial Way creating a continuous pedestrian walkway all the way around City Hall campus and the new condo/hotel development. This pedestrian connection between the new project has been non-existent. Closing this sidewalk gap will provide better pedestrian access to City Hall, Police Department, Methodist Hospital, Bus stops and the new condo/hotel.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	80,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Total Capital \$ 100,000

Funding:

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

Total Capital \$ 100,000

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



I. PROJECT TITLE: Speed Limit Study

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 35,000

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		
		\$	35,000	\$	-	\$	-	\$	-	\$	-	\$	35,000	
S O U R C E	CO	\$	35,000										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 2014/15
☐ On-Going Project
☒ New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

The City must update the speed limits on its network of arterial collector streets every five years as required by the California Vehicle Code. The Speed Limit Study is required to determine the current speed limits, and must be adopted by the City Council. The last Speed Limit Study was completed in 2014.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Report

Funding:

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

Total Capital \$ 35,000

Total Capital \$ 35,000

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

I. PROJECT TITLE: 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				
		\$ 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:

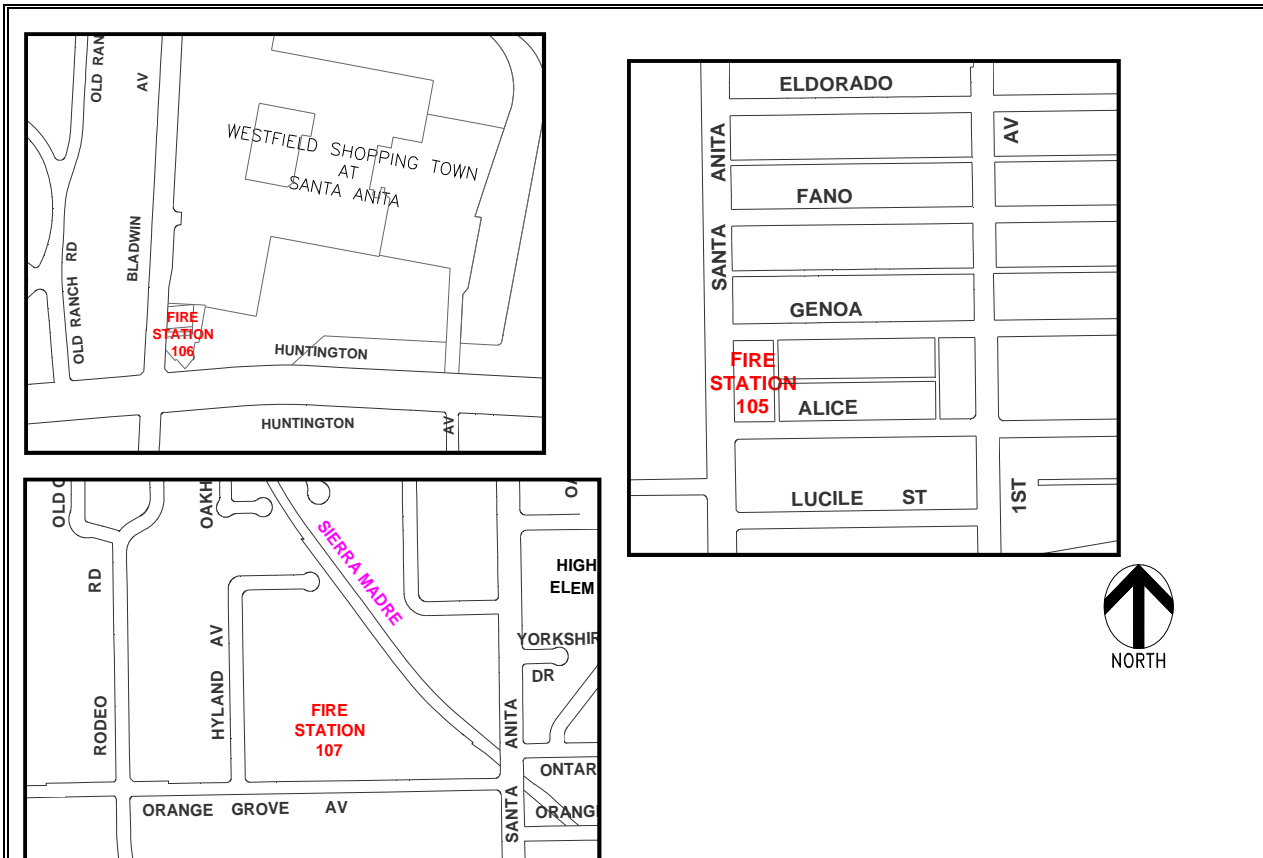
X

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Fire Station Maintenance Program provides for the following:

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

IV. IMPROVEMENT JUSTIFICATION

The Fire Station Maintenance Program allows for planned upgrades and unanticipated repairs to vital components within the Arcadia Fire Stations. Scheduled preventive maintenance controls and reduces costs, enhances staff efficiency, allows for quality Fire facilities, and ensures fiscal responsibility for the community.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	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: Library Landscaping

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED
TOTAL COST \$ 75,000



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	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
SOURCE	CO \$ 25,000	CO \$ 25,000	CO \$ 25,000	CO \$ 25,000	CO \$ 25,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 75,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

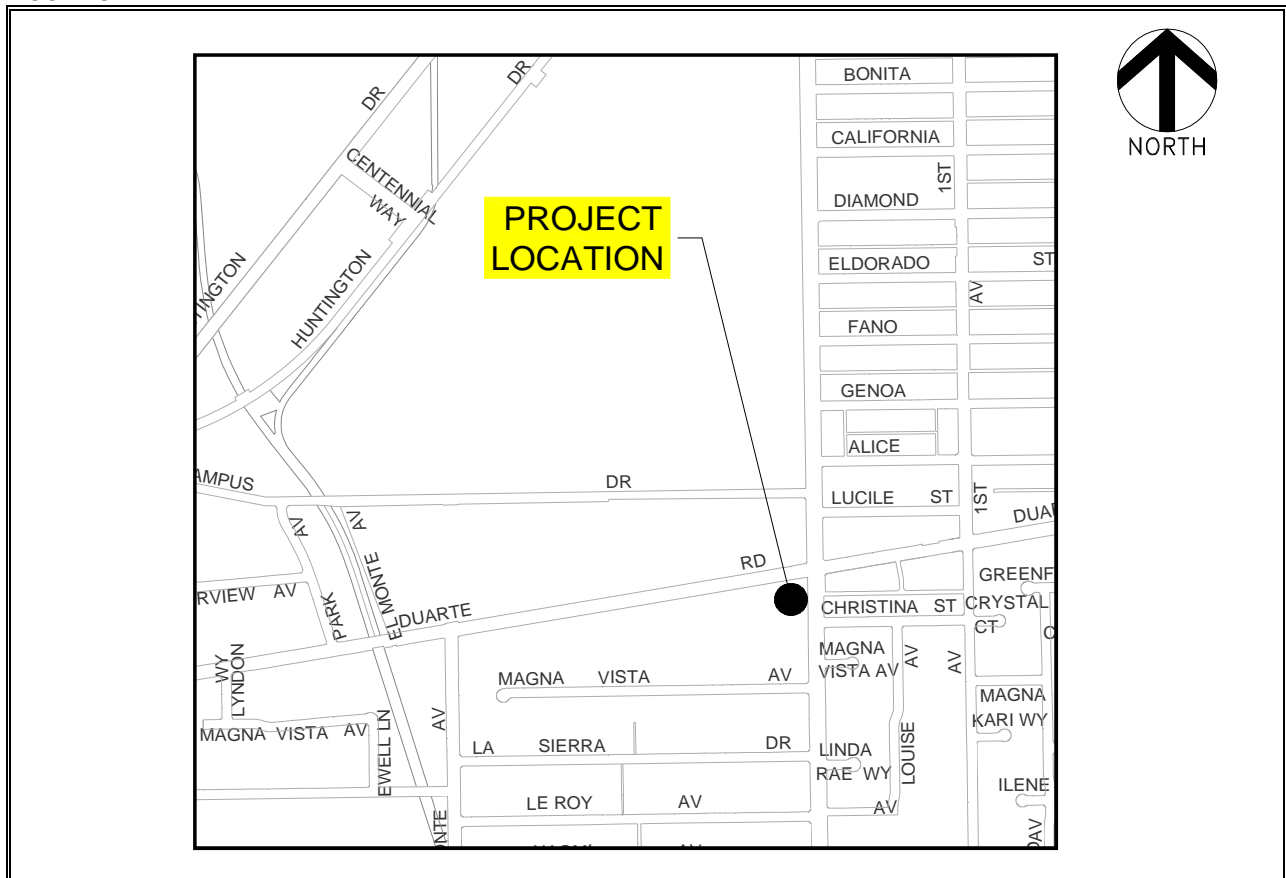
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees ☐

Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 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 Library. Phase 1 will include the east side of the library. Phase 2 will include the front area and phase three will include the rear of the library.

IV. IMPROVEMENT JUSTIFICATION

The landscaping at this location is old, overgrown and in need of an update. The new landscaping will be drought tolerant and include drip irrigation for watering the new plants.

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: Community Center Landscaping

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED TOTAL COST \$ 25,000

Multi-year Funding Cycle

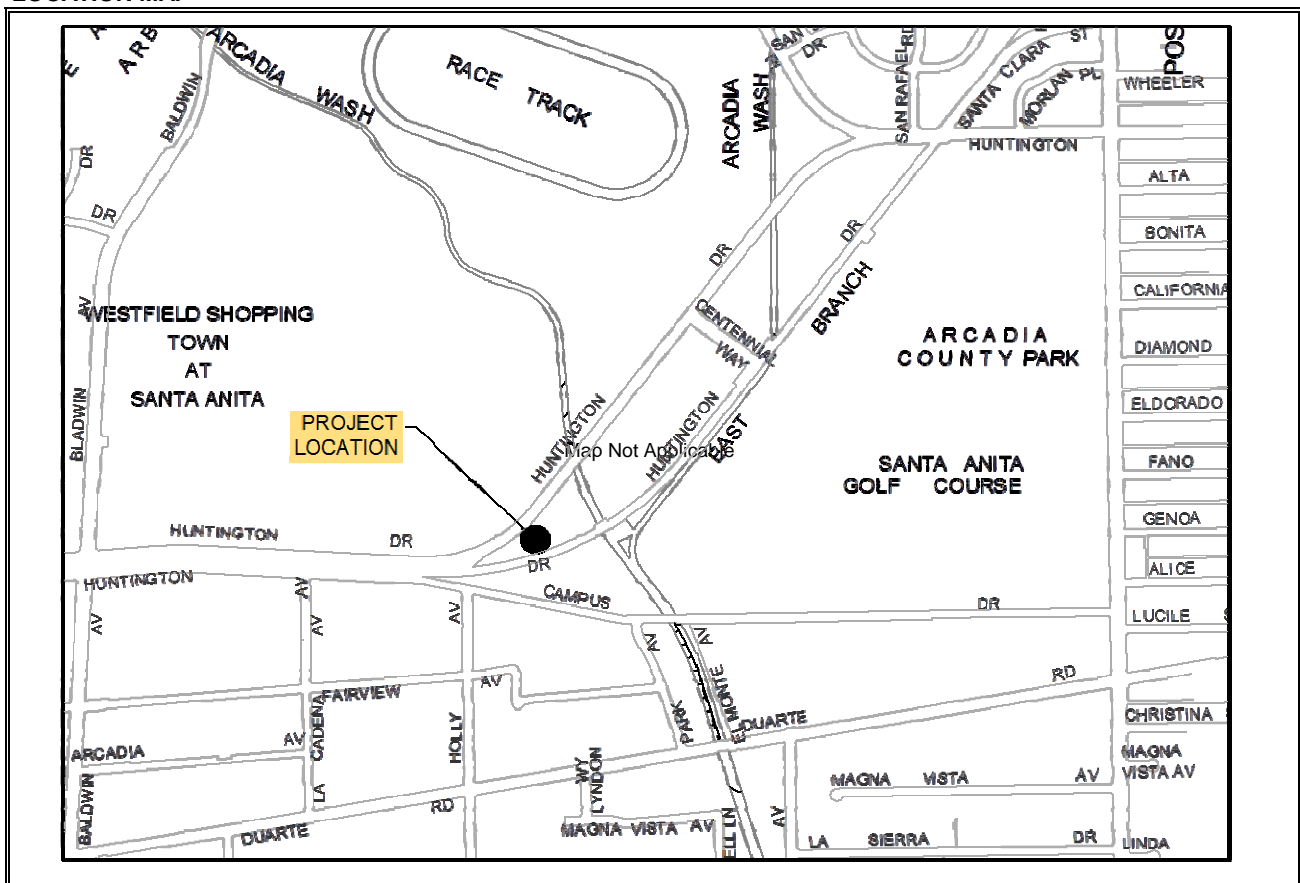
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Estimated Total
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
SOURCE	CO \$ 25,000						CO \$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2018
☐ 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 three include the sides of the Community Center 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 PROJECT DETAIL FORM**



I. PROJECT TITLE: Arcadia/Temple City Monument

LOCATION: SW Corner of Baldwin Ave & Las Tunas (Pedestrian Island)

DEPT: CITY MANAGER

CONTACT PERSON: Michael Bruckner

First and Last Name

ESTIMATED TOTAL COST \$ 30,000

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

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City of Temple City has approached the City of Arcadia to partner on replacing a City gateway monument sign on the pedestrian island on the southwest corner of Baldwin Ave at Las Tunas. The conceptual design features the City of Arcadia name and logo that will be clearly visible to drivers as they enter the City's corporate limits. In addition to the sign, additional funding is included for some minor infrastructure improvements, landscaping, and lighting. The City of Temple City will be the lead agency for the procurement and installation of the gateway monument, and is requesting that the City of Arcadia provide a 50% cost share.

IV. IMPROVEMENT JUSTIFICATION

The current signage is outdated and in need of major repair. The installation of the new monument sign will denote the City's corporate limits, provide additional City branding and marketing opportunities, and will upgrade the aesthetics at this busy intersection.

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 PROGRAM
FISCAL YEAR 2019-20

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
93	Annual Slurry Seal Program	Public Works	600,000	-	-	-	-	-	-	
95	Annual Meter Replacement Program	Public Works	-	-	-	-	350,000	-	-	
97	Annual Replacement of HVAC Rooftop Units	Public Works	55,000	-	-	-	-	-	-	
99	Annual Sewer CCTV Inspection	Public Works	-	-	-	50,000	-	-	-	
101	Public Works Facility Improvements	Public Works	3,000	-	-	4,500	7,500	-	-	
103	Community Center Facility Improvements	Public Works	94,500	-	-	-	-	-	-	
105	Traffic Signal LED Project	Public Works	-	-	-	-	-	-	25,000	Measure M
107	Water and Sewer Rate Study Update	Public Works	-	-	-	-	100,000	-	-	
109	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	
111	Library Facility Improvements	Public Works	47,000	-	-	-	-	-	-	
113	Police Department Facility Improvements	Public Works	74,000	-	-	-	-	-	-	
115	SCADA System Upgrades	Public Works	-	-	-	10,000	30,000	-	-	
117	Valve Replacement Program	Public Works	-	-	-	-	225,000	-	-	
119	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	15,000	-	-	-	-	-	-	
121	Newcastle Park Improvement Project - Design	Public Works	-	310,000	-	-	-	-	-	
123	Greenscape Replacement Program	Public Works	25,000	-	-	-	-	-	-	
125	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	200,000	-	-	
127	Eisenhower Park Improvement Project - Construction	Public Works	-	5,900,000	-	-	-	-	-	
129	Pavement Rehabilitation Program	Public Works	600,000	-	-	-	-	-	900,000	RMRA
131	Saint Joseph Treatment Facility Design	Public Works	-	-	-	-	250,000	-	-	
133	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	30,000	70,000	-	-	
135	Sewer Main Replacement Program	Public Works	-	-	-	750,000	-	-	-	
137	City Hall Facility Improvements	Public Works	55,000	-	-	-	-	-	-	
139	Chamber of Commerce Roof Restoration	Public Works	140,000	-	-	-	-	-	-	

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
141	Water Main Replacement Program	Public Works	-	-	-	-	350,000	-	-	
143	Miscellaneous Traffic Signal Improvements	Development	50,000	-	-	-	-	100,000	-	
145	Sidewalk Accessibility / ADA Ramp project	Development	-	-	-	-	-	-	50,000	TDA – Article 3 funding
147	Arterial Rehabilitation Program - Live Oak Ave from Santa Anita Ave to the east City Limits	Development	-	-	600,000	-	-	200,000	-	
149	Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	
151	Library Landscaping	Library	25,000	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2018-19			\$12,345,500	\$ 1,833,500	\$ 6,210,000	\$ 600,000	\$ 844,500	\$ 1,582,500	\$ 300,000	\$ 975,000

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



I. PROJECT TITLE: Annual Slurry Seal Program

LOCATION: Various Street Locations Within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

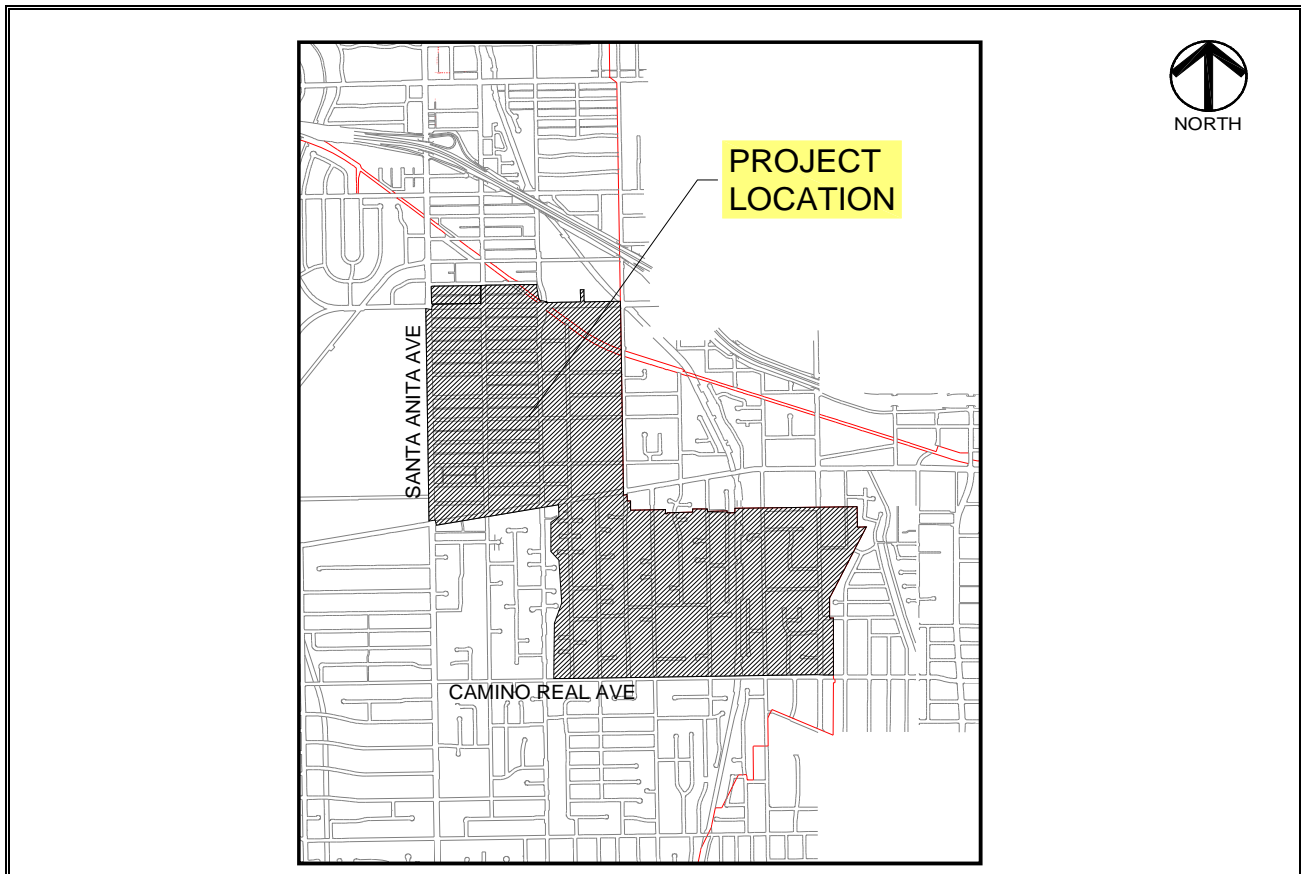
ESTIMATED TOTAL COST \$ 3,000,000

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2018
☒ 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	\$	555,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital **\$ 600,000**

Funding:

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

Total Capital **\$ 600,000**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Meter Replacement Program

LOCATION: Various Location

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 750,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000	
S O U R C E	W \$ 350,000	W \$ 100,000	W \$ 100,000	W \$ 100,000	W \$ 100,000	W \$ 100,000	W \$ 100,000	W \$ 100,000	W \$ 100,000	W \$ 750,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G) Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☐

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2018
☒ 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. 46, 47, 48 and 49 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.

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: Arcadia Library and Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED
TOTAL COST \$ 275,000



Multi-year Funding Cycle

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

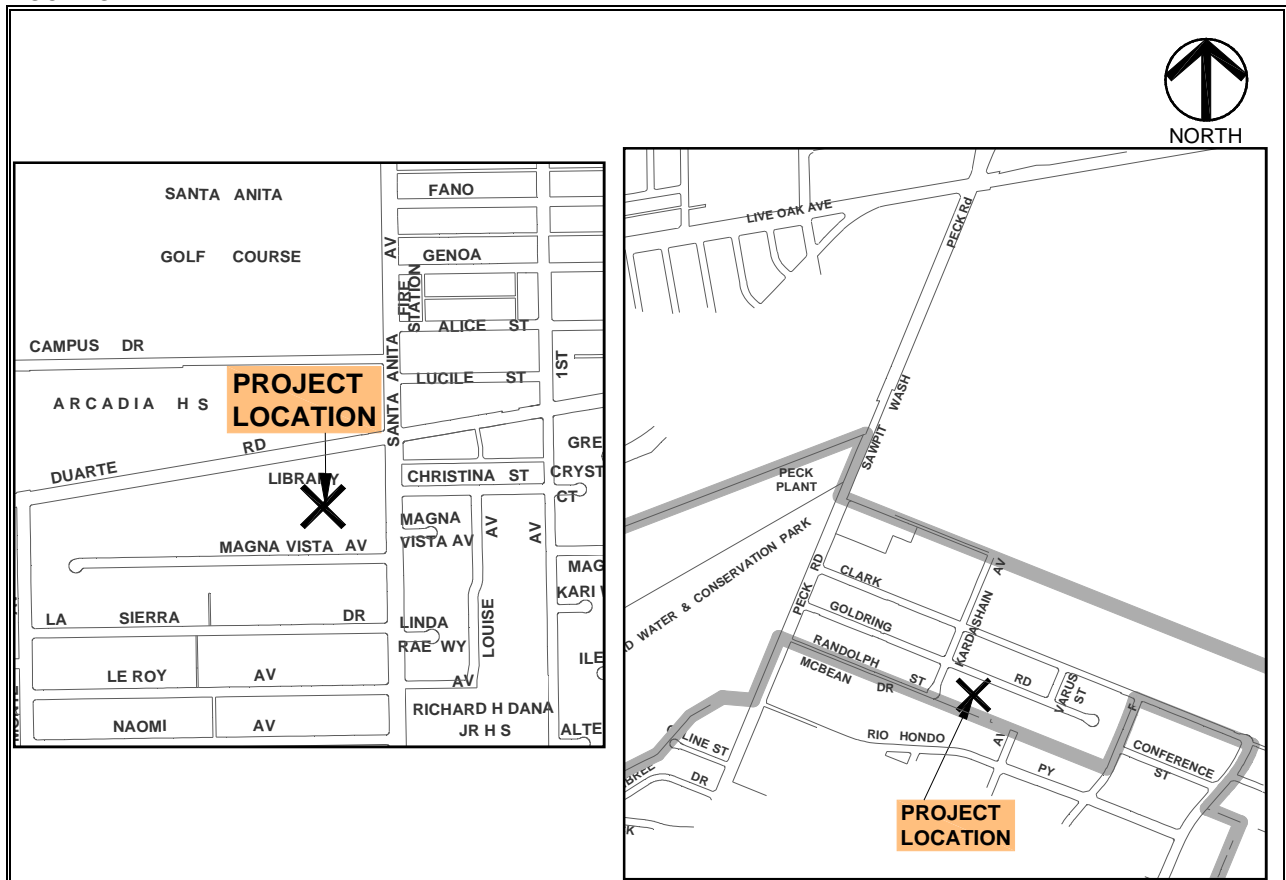
Previously Programmed Project FY

2018

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace one 7-ton HVAC unit serving the main office at the Public Works Service Center (\$35,000).
2. Replace one 2-ton HVAC unit serving the IT server room at the Arcadia Library (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

1. The HVAC package unit that serves the main offices at the Public Works Service Center is over fifteen years old. The compressor and condenser fan motor are worn out due to age and frequent use.

2. The HVAC package unit that services the IT Server room at the Library was installed when the building was built and has exceeded its service life. This unit cools delicate computer hardware that will become damaged if temperatures in the room become excessive due to HVAC failure. The mechanical parts on the unit are worn and may fail at any time.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital \$ 55,000

Total Capital \$ 55,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Sewer CCTV Inspection

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST \$ 250,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
S	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Sanitary Sewer mains will be surveyed using Closed-Circuit TV (CCTV) Inspection devices and 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: Tyler Polidori

**ESTIMATED
TOTAL COST** \$ 75,000

First and Last Name



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 75,000	
SOURCE	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 15,000	
	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 37,500	
	S	\$ 4,500	S	\$ 4,500	S	\$ 4,500	S	\$ 4,500	S	\$ 4,500	S	\$ 4,500	S	\$ 22,500	
	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:

☒

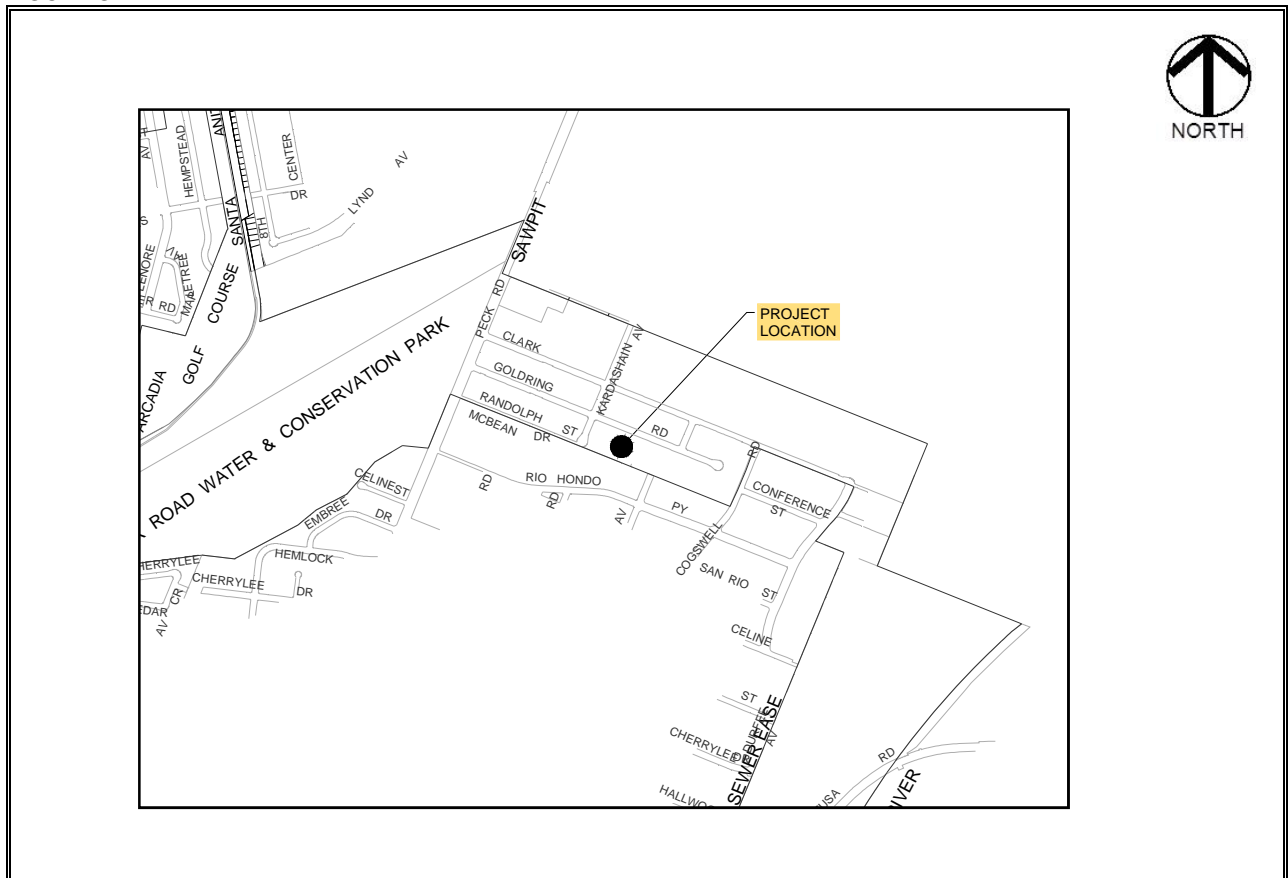
Previously Programmed Project FY

2018

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 15,000

Funding:

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

Total Capital \$ 15,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST \$ 234,500

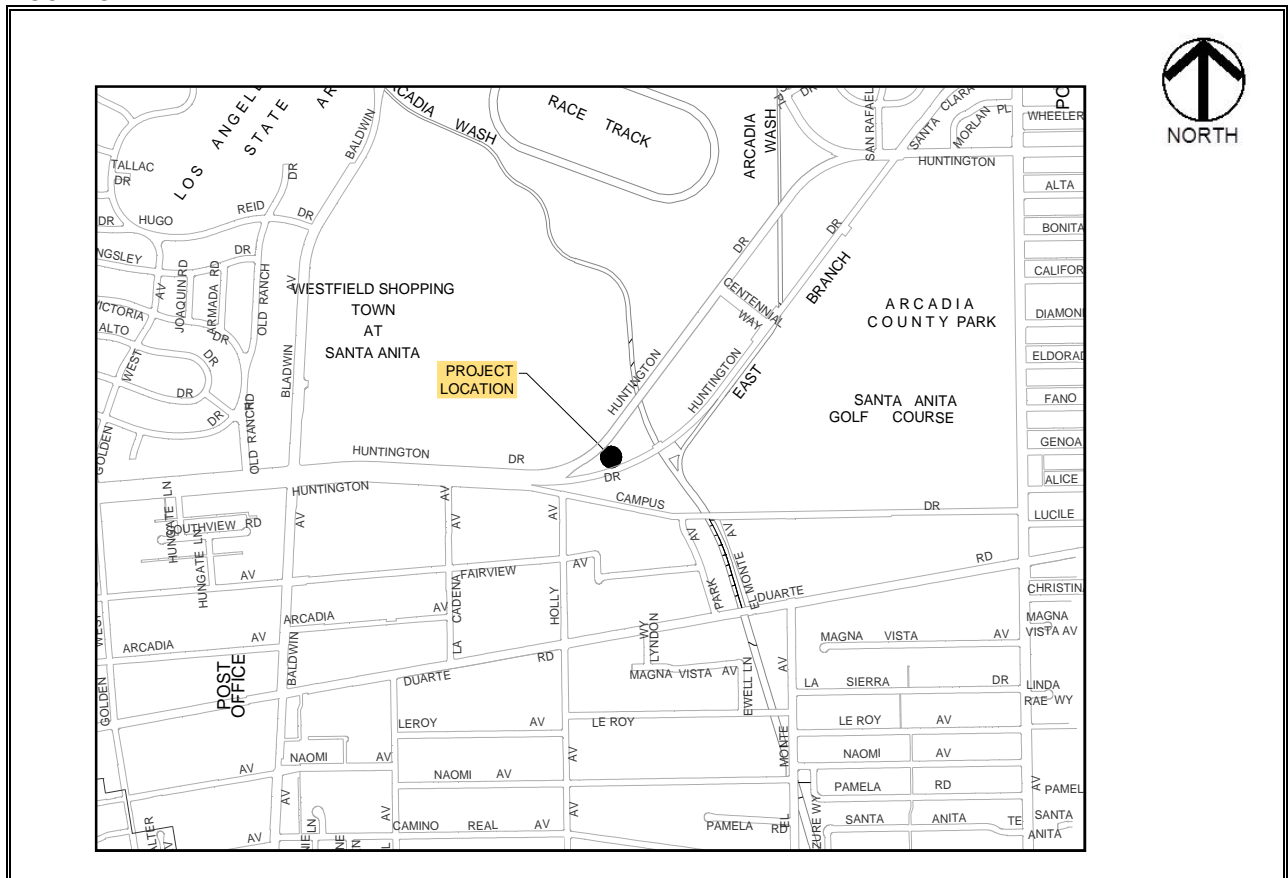
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		\$ 94,500		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000		\$ 234,500				
S O U R C E	CO	\$	94,500	CO	\$	35,000	CO	\$	35,000	CO	\$	35,000	CO	\$	35,000	CO	\$	234,500
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
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 2018
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Community Center is over 25 years old. The Master Plan has recommended replacing kitchen appliances in the upcoming years. The following appliances will be replaced:

- Two convection ovens	\$ 11,000
- Stove/oven combo	\$ 6,600
- Walk-in refrigerator	\$ 44,000
- Freezer	\$ 6,600
- Dishwasher	\$ 8,800

Door repair & replacement \$ 7,500

Kitchen renovations \$ 10,000
\$ 94,500

IV. IMPROVEMENT JUSTIFICATION

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

The large wooden double doors leading to the north east storage room and kitchen have become damaged from years of moving equipment and supplies through the doors. The door faces are gouged, the trim pieces have broken off, and the finish is chipped and scratched. The storage room doors will be replaced. The kitchen doors will be repaired and refinished.

The Community Center kitchen is in need of repairs to walls, protective wall coverings, and tile that has been damaged from extensive use over the years. The walls are dirty and scuffed, and the corners are dented and damaged. The fiber reinforced plastic (FRP) wall covering is stained and can no longer be cleaned. The tile cove base is cracked and chipped at wall corners from impact by kitchen appliances. The project will include repair and painting of walls, installation of metal corner protectors, replacement of the plastic wall covering, and repair of all damaged tiles.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	94,500
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 94,500
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 94,500

Total Capital \$ 94,500

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Traffic Signal LED Project

LOCATION: Various Intersections Throughout the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST \$ 25,000

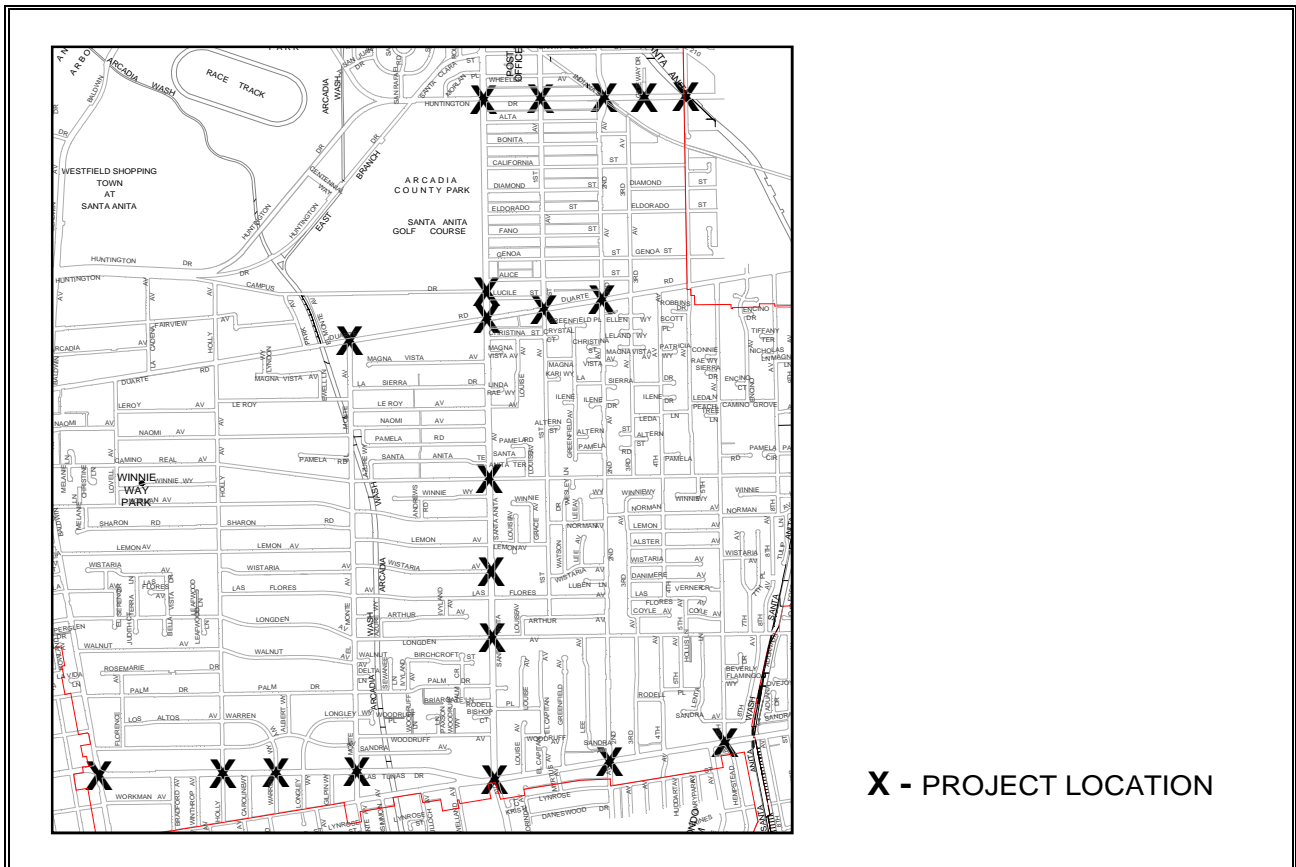
Multi-year Funding Cycle

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

LABOR SOURCE: City Employees ☒ Contract Services ☐

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

The existing LED signal lamps are over 14 years old. The existing lamps are "first generation" of LED manufacturing. The lamps were installed under the Edison LED signal conversion incentive program. Now that the lamps are over 14 years old, they are starting to fail throughout the City. The LED technology has advanced over the years, increasing the lumen output, providing longer life, and reducing operating costs.

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

Measure M

Total Capital \$ 25,000

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



I. PROJECT TITLE: Water and Sewer Rate Study Update

LOCATION: _____

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jacquelyn Mercado

First and Last Name

ESTIMATED TOTAL COST \$ 100,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 100,000	
S O U R C E	W	\$ 100,000			\$ -		\$ -		\$ -		\$ -		\$ -	W	\$ 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 2018
☐ On-Going Project
☒ New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

Staff will work with a qualified consultant to update the City's current Water and Sewer Cost Study and rate structure models in order to analyze forecasted water demands, supply costs, and the revenue needed to ensure that future water and sewer rates will continue to:

- Generate sufficient revenue to fund continued operations and maintenance of the City's water supply and distribution system.
- Provide for equipment replacement and improvements to the Water System infrastructure through capital improvements.
- Enhance conservation measures and meet state mandates.
- Maintain reserve funds to make necessary repairs in the event of a catastrophic event.
- Fund ongoing operations and achieve a 75 year replacement cycle for the City's sewer system.

IV. IMPROVEMENT JUSTIFICATION

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

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital **\$ 100,000**

Total Capital **\$ 100,000**

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



I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Sharon Ave between El Monte Ave and Holly Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 150,000

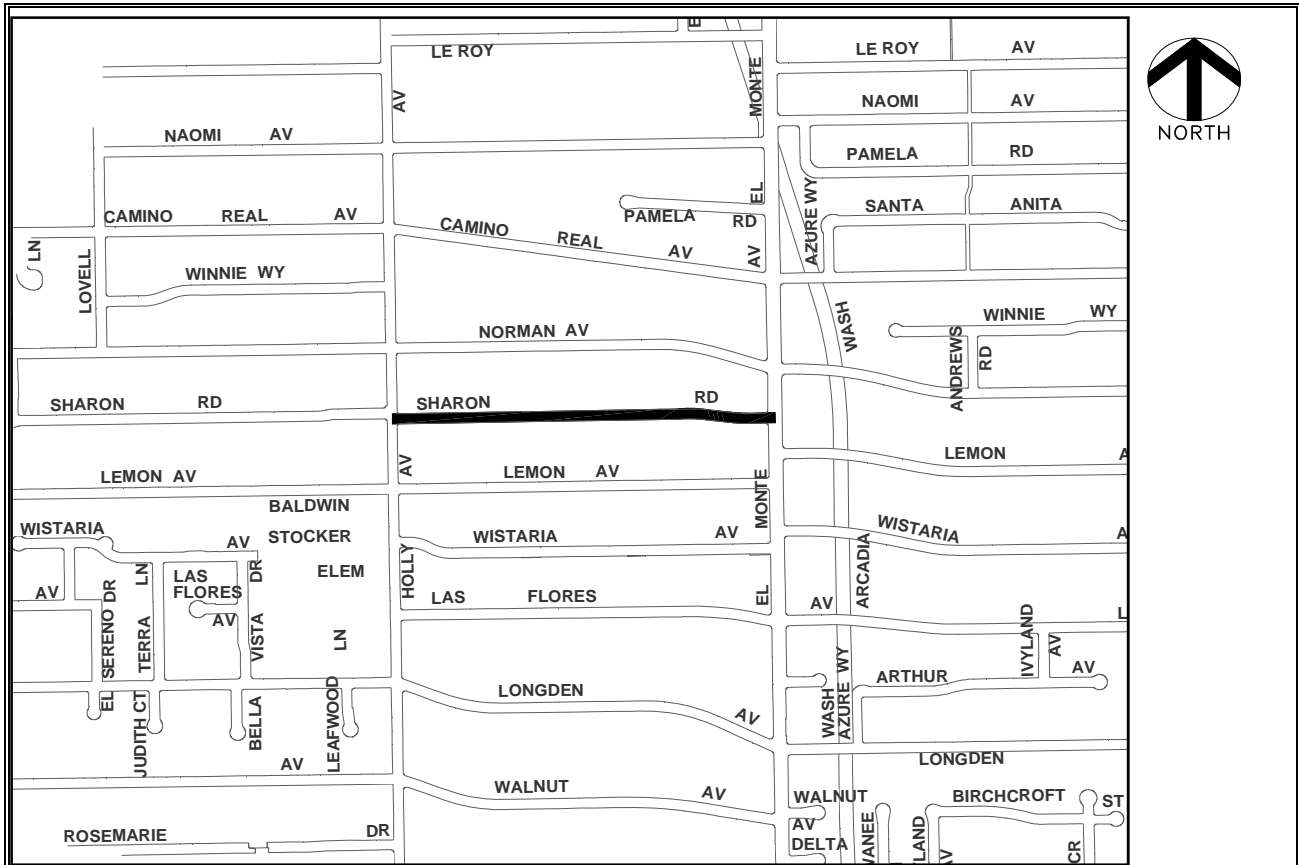
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total					
		2019		2020		2021		2022		2023		2024							
		\$ 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 2018
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

First and Last Name

ESTIMATED
TOTAL COST \$ 167,000



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		\$ 47,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 167,000				
S O U R C E	CO	\$	47,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	167,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees

☒

Contract Services

☒

CAPITAL REQUEST:

☒

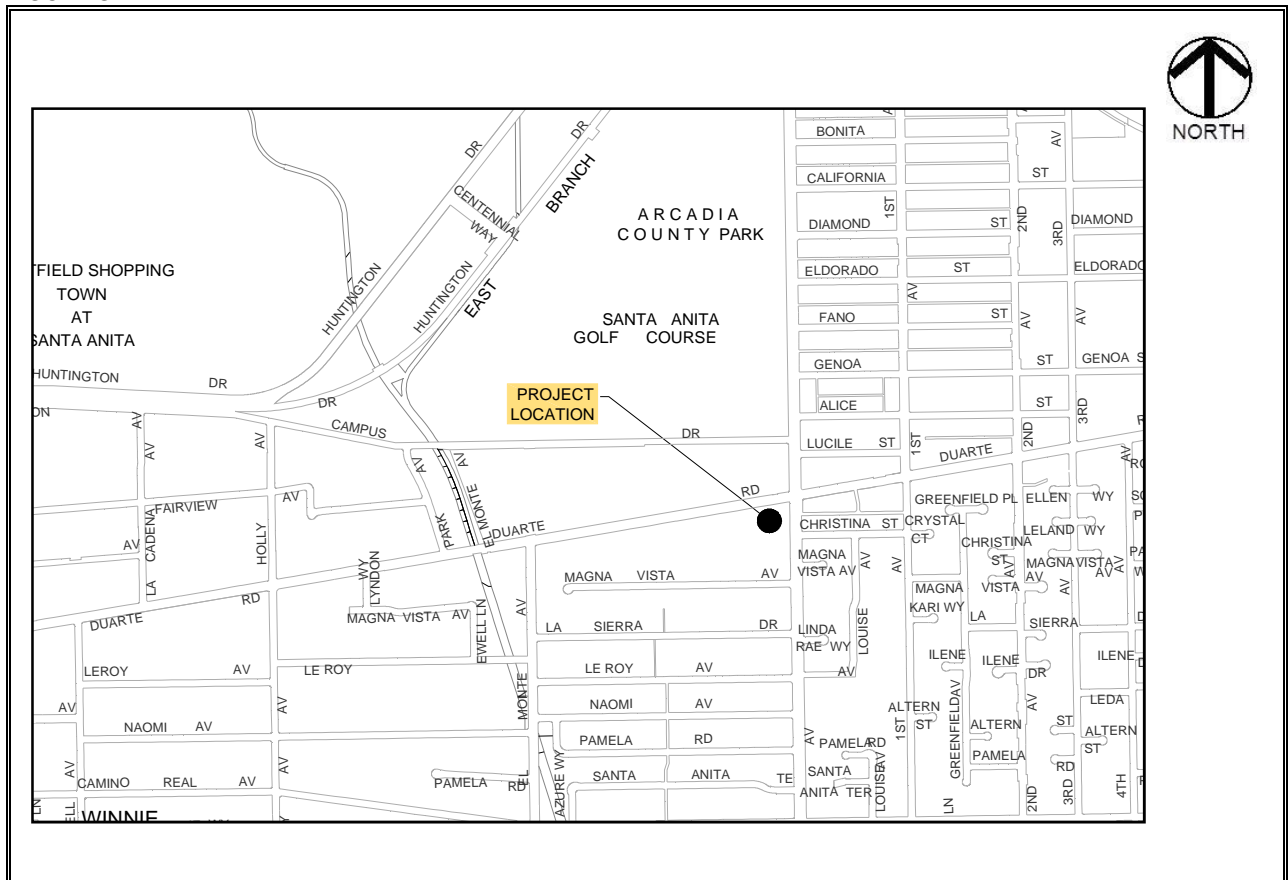
Previously Programmed Project FY

2018

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 47,000

Funding:

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

Total Capital \$ 47,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED
TOTAL COST \$ 139,000

First and Last Name



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		\$ 74,000		\$ 35,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 139,000				
S O U R C E	CO	\$	74,000	CO	\$	35,000	CO	\$	10,000	CO	\$	10,000	CO	\$	10,000	CO	\$	139,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
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

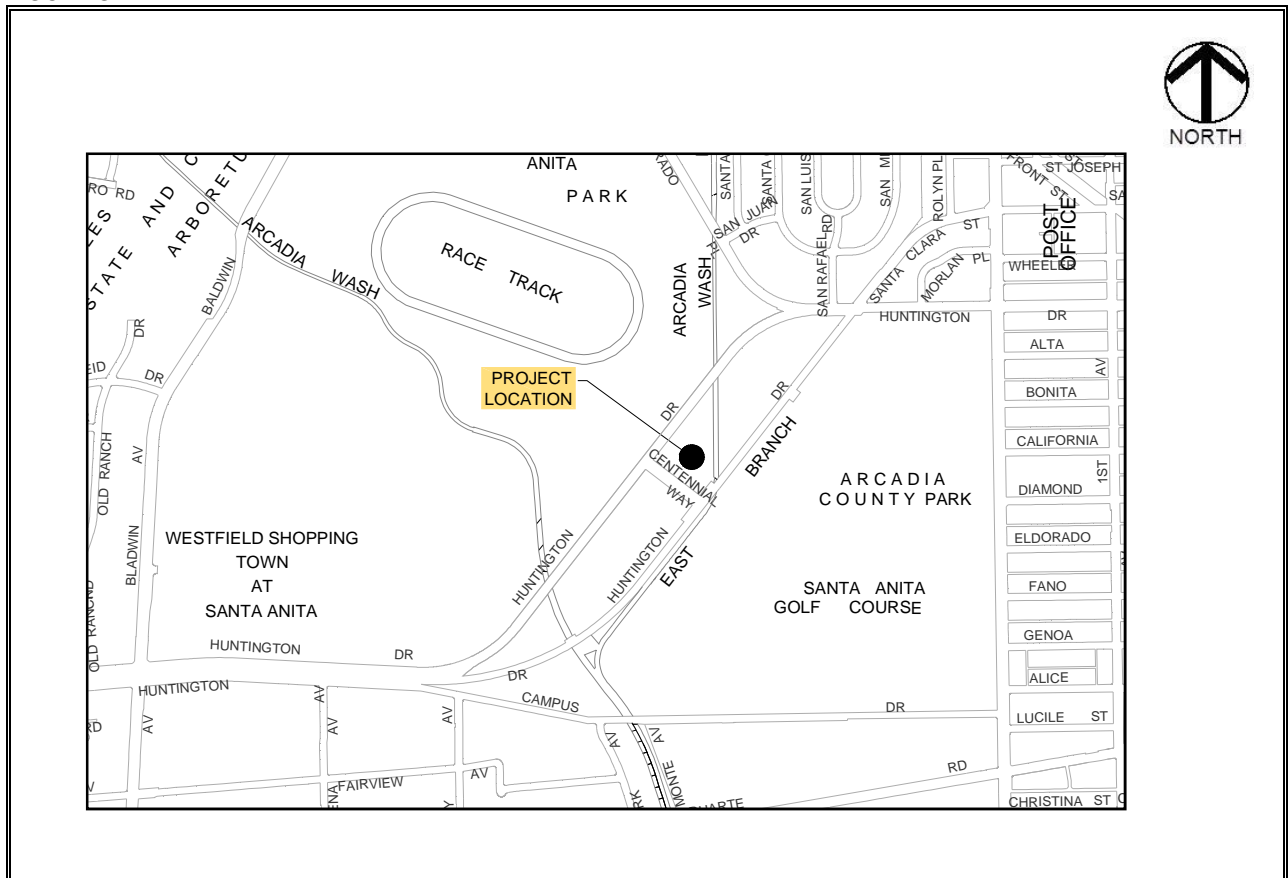
Previously Programmed Project FY

2018

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior and exterior painting (\$10,000).
2. Replacement of 2 HVAC air handler motor drives (\$25,000).
3. Window replacement in Personnel Training Office (\$10,000)
4. Vinyl floor replacement in Jail Visitor's area and Range Training Area (\$17,000)
5. Wall pack LED replacement (\$12,000)

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. There are 3 HVAC air handlers that supply air to the building which have motor drives that are reaching the end of their service life. The digital control panels are not functioning, and the units are beginning to malfunction. Without the motor drives, the air handler will not be able to supply air to sections of the building. These drives will be replaced over a two-year period to defer costs of the entire replacement.
3. The large, dual-glazed window in the Personnel Training Office has delaminated and allowed water to infiltrate between the glass layers after a rain leak occurred over the glass. The leak over the glass has been repaired, and now the glass needs to be replaced so that there will no longer be water in the glass.
4. The vinyl composition tile (VCT) flooring in the Jail Visitor's area and Range Training room has started to bubble and break apart. Not only does the tile look bad, it will soon become a tripping hazard if it is not replaced in a timely manner. The tile will be replaced with a similar 12"x12" VCT product.
5. The 21 existing high pressure sodium area lighting wall packs are the original units from when the building was built. The fixture lenses are discolored and fixtures are in need of repair. New 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	\$	74,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 74,000

Funding:

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

Total Capital \$ 74,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

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

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

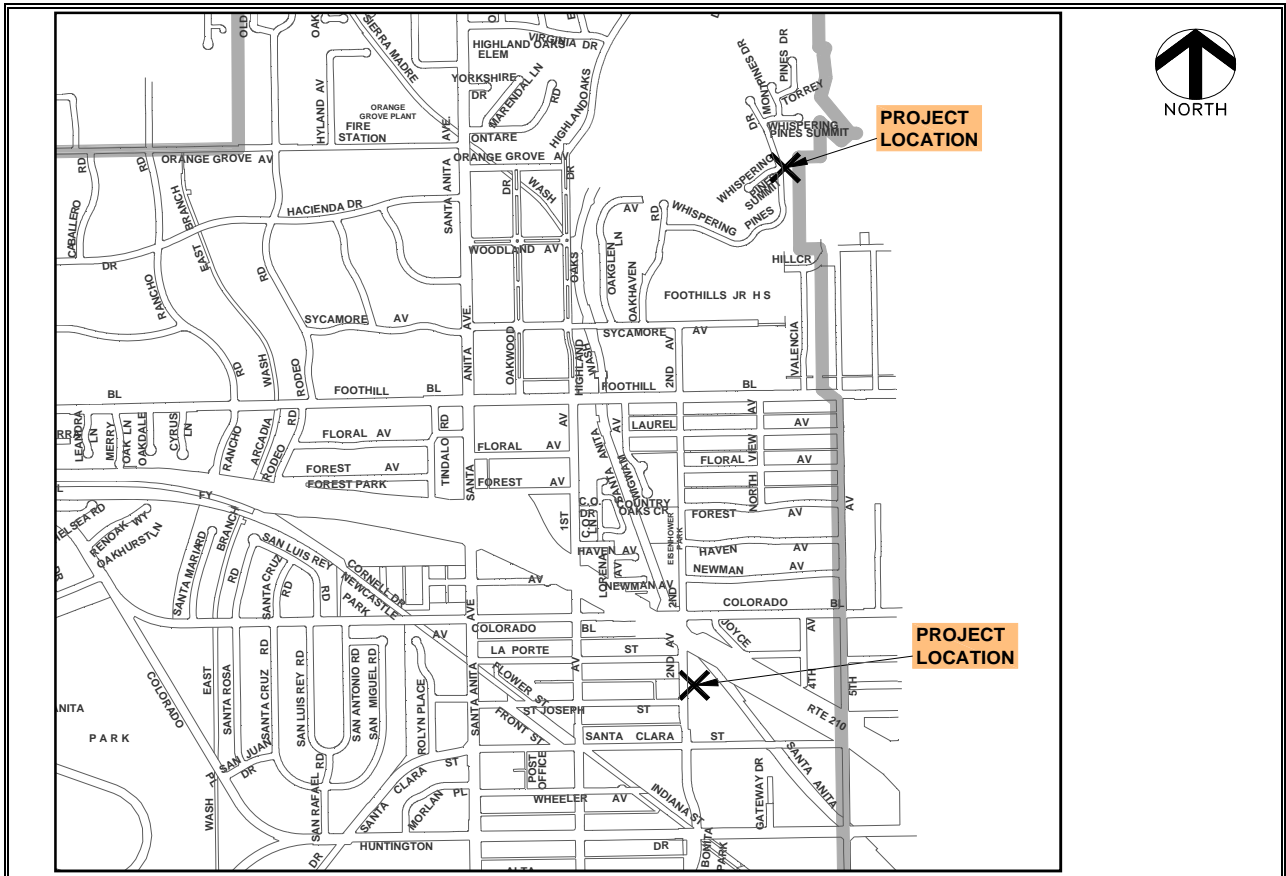
Multi-year Funding Cycle

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Supervisory Control and Data Acquisition (SCADA) System Upgrades - of Remote Telemetry Units (RTU's) and radios for Whispering Pines Booster Station and St. Joseph Well and Booster Station. (\$30,000). This project is for the purchase and installation of hardware components and the requisite programming. The SCADA system will also be used to monitor selected locations for possible sanitary sewer system overflows. This will be accomplished through the purchase of Smart Cover sewer lids that can monitor and transmit real time data through the SCADA system. (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 40,000

Funding:

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

Total Capital \$ 40,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Valve Replacement Program

PUBLIC WORKS SERVICE

LOCATION: Santa Anita Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL
COST \$ 1,125,000



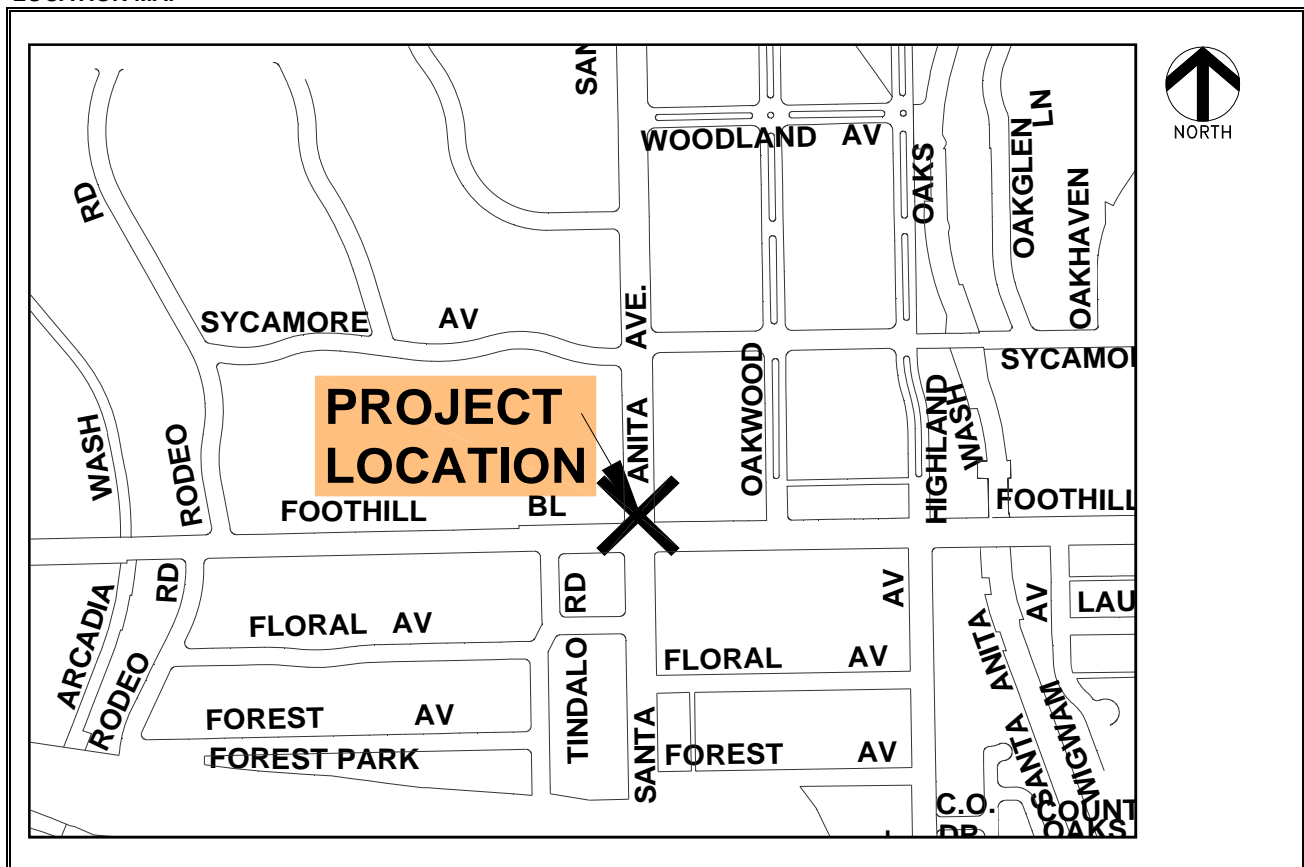
Multi-year Funding Cycle

FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024			Estimated Total					
2019			2020			2020			2021			2022			2023			2024					
\$ 225,000			\$ 225,000			\$ 225,000			\$ 225,000			\$ 225,000			\$ 225,000			\$ 1,125,000					
S O U R C E	W	\$ 225,000	W	\$	225,000	W	\$	225,000	W	\$	225,000	W	\$	225,000	W	\$	225,000	W	\$	1,125,000			
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	\$ -	\$ -	\$ -
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																							

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system 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 Avenue between Duarte Road and Orange Grove Avenue is a steel pipe that was constructed in 1936 and supplies water to Zones 1, 3, 5, 6, and 7 of the City's water distribution system. The pipe has seven large 30" gate valves along its length to allow 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: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST \$ 55,000



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		\$ 15,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 55,000				
S O U R C E	CO	\$	15,000	CO	\$	10,000	CO	\$	10,000	CO	\$	10,000	CO	\$	10,000	CO	\$	55,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

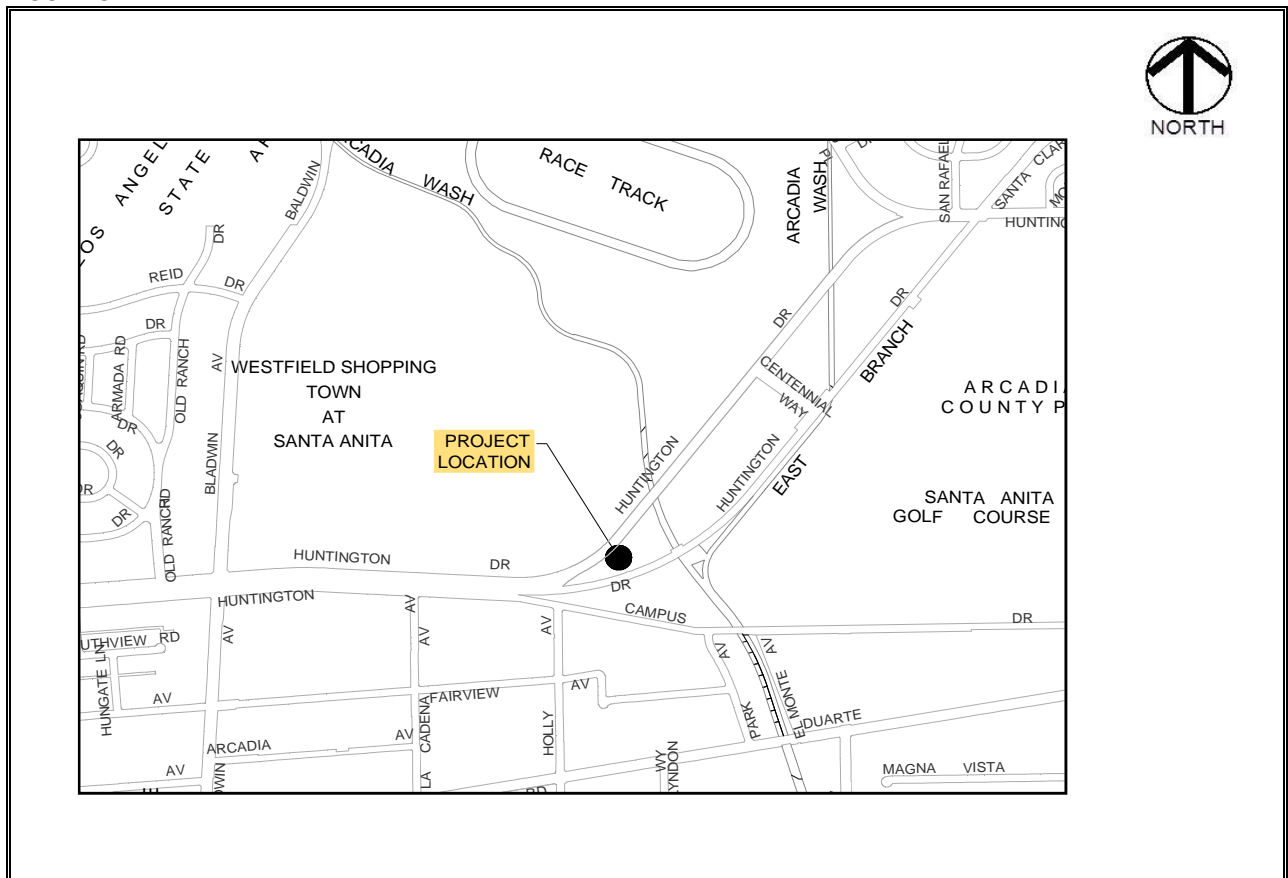
Previously Programmed Project FY

2018

X On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Continue the annual painting of the facility (\$10,000).
2. Restoration of Hugo Reid statue (\$5,000).

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	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: Newcastle Park Improvement Project - Design

LOCATION: Newcastle Park - 143 West Colorado Boulevard

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

ESTIMATED TOTAL COST \$ 310,000

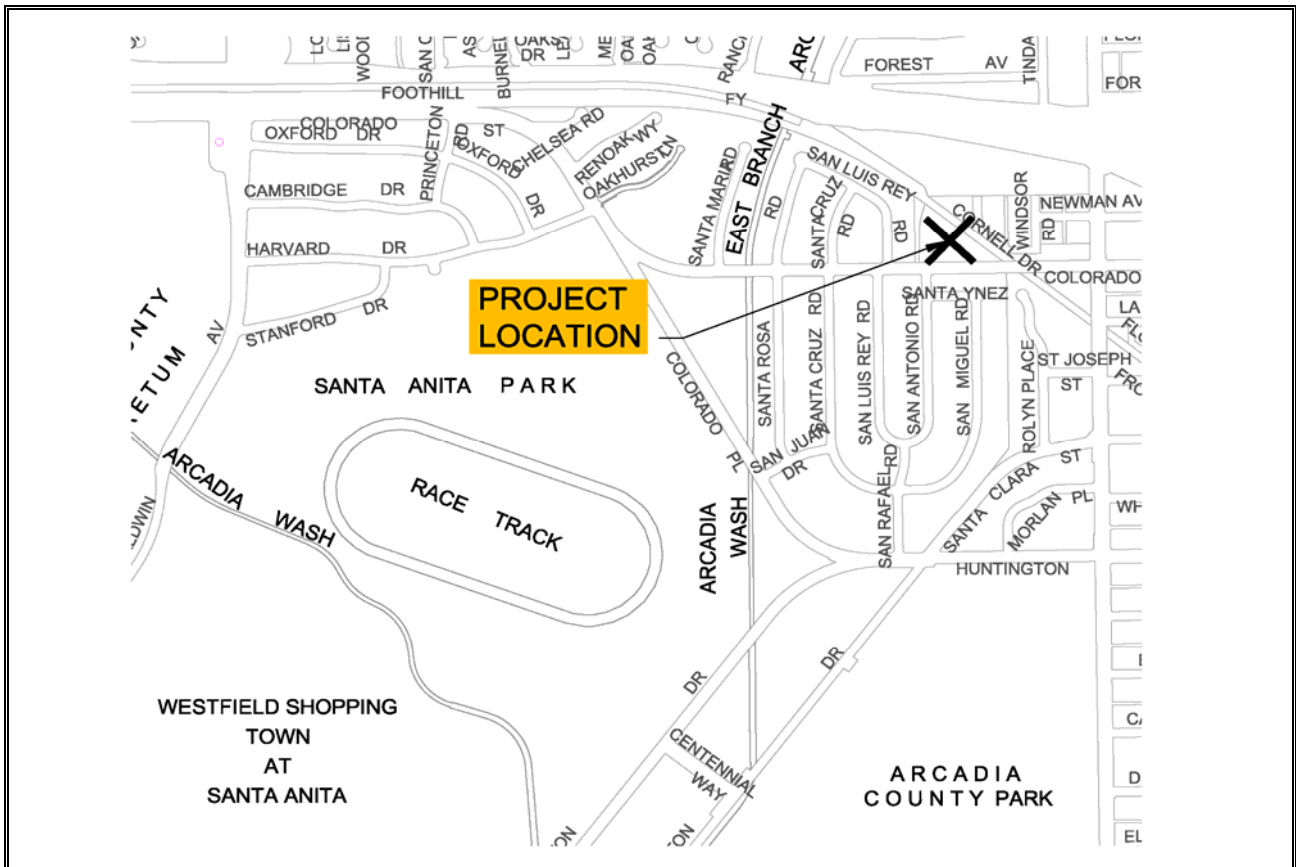
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 310,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 310,000	
S O U R C E	P	\$ 310,000		P	\$ -		P	\$ -		P	\$ -		P	\$ 310,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will work with a professional Landscape Architecture Consultant to prepare the PS&E (Plans, Specifications, and Estimates) for the design of Newcastle Park Improvements project.

The following improvements will be designed, and the PS&E will be prepared:

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

Construction will occur in Fiscal Year 2020-21.

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	310,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	310,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 310,000**

Total Capital **\$ 310,000**

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 \$ 25,000



Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
SOURCE	CO \$ 25,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

X

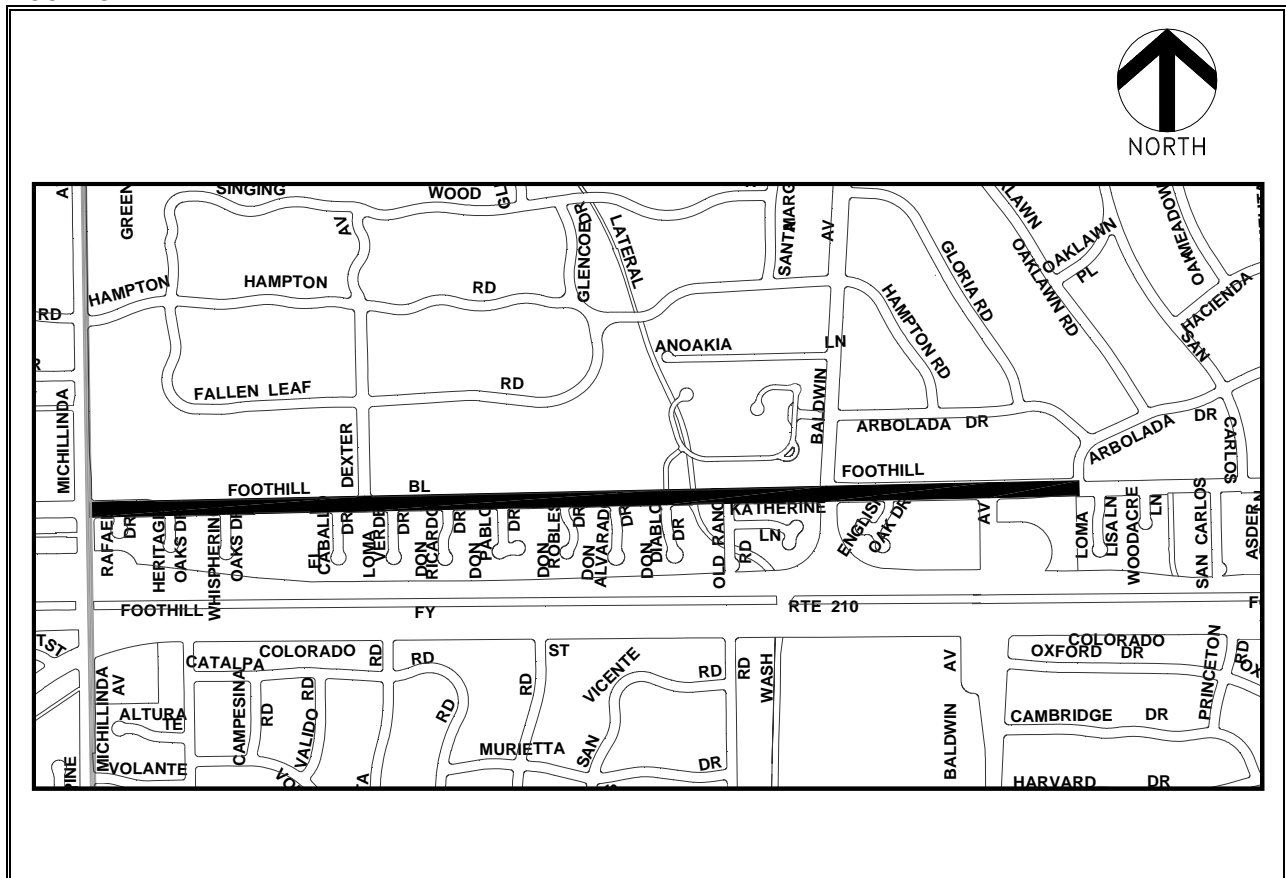
Previously Programmed Project FY

2018

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. The dead branches fall into traffic creating a traffic hazard for vehicles and bicyclists. Planting new shrubs will provide the necessary screen for the residents and improve the aesthetics and safety.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 25,000

Funding:

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

Total Capital \$ 25,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Well 6

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL
COST \$ 1,000,000



Multi-year Funding Cycle

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

LABOR SOURCE: City Employees

Contract Services

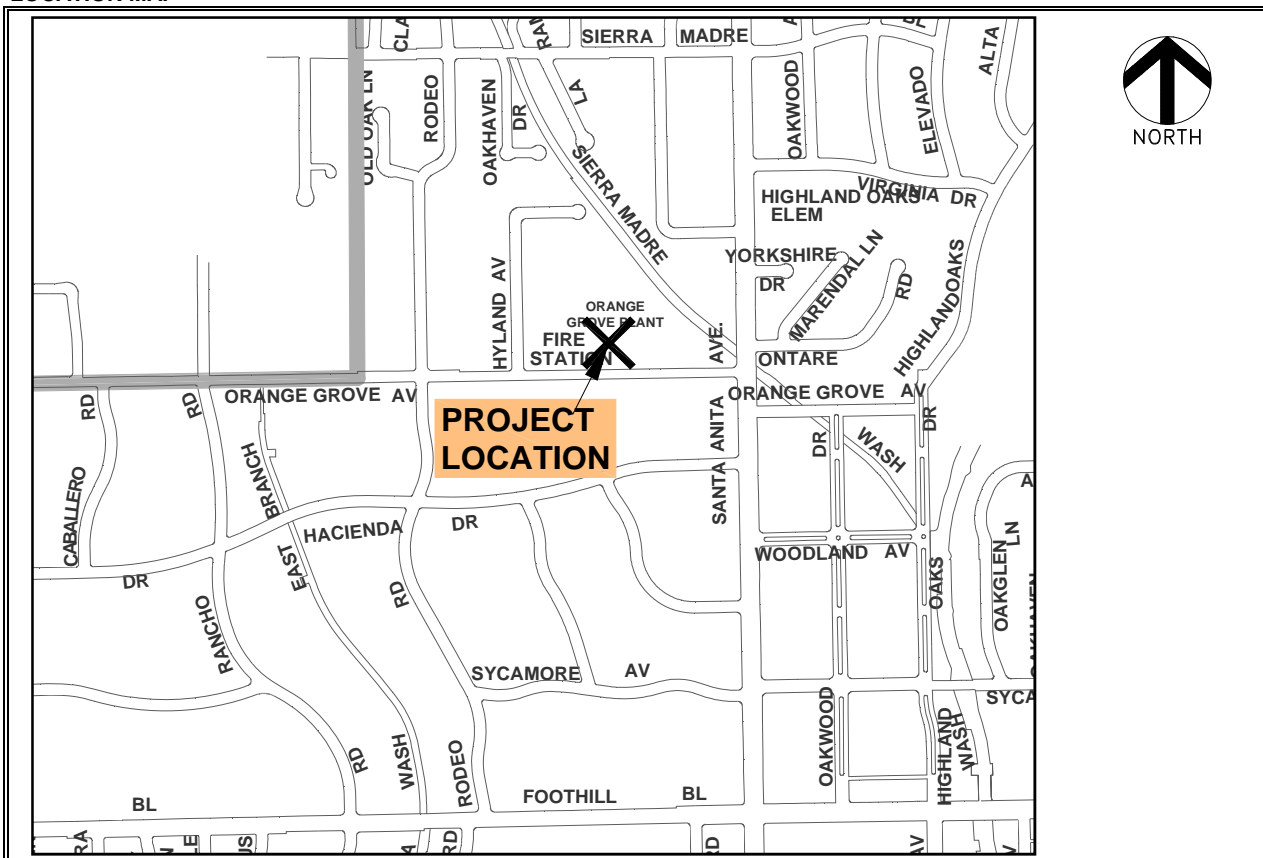
CAPITAL REQUEST:

Previously Programmed Project FY 2018

☒ On-Going Project

☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The well to be inspected and cleaned for this Fiscal Year is Orange Grove Well 6. This well was last rehabilitated in April, 2010. A contractor specializing in well maintenance and repair will remove the well motor and pump, perform a video inspection of the well, and shop inspection of the motor and pump. Based on the inspection, City staff will 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	\$	5,000
Construction	\$	190,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Funding:

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

Total Capital \$ 200,000

Total Capital \$ 200,000

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



I. PROJECT TITLE: Eisenhower Park Improvement Project - Construction

LOCATION: Eisenhower Memorial Park - 601 North Second Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

ESTIMATED TOTAL COST \$ 5,900,000

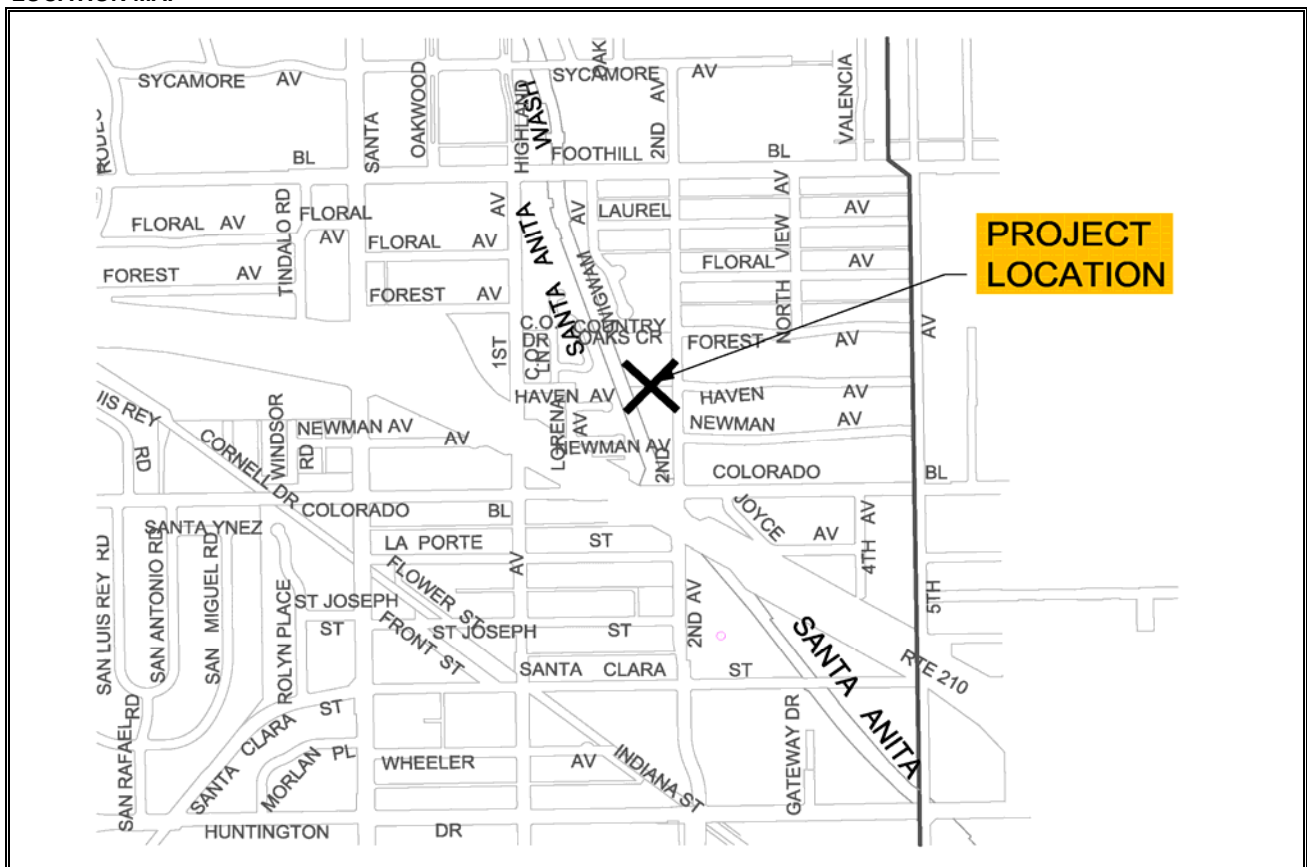
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 5,900,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 5,900,000	
S O U R C E	P	\$ 5,900,000		P	\$ -		P	\$ -		P	\$ -		P	\$ 5,900,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The following improvements will be completed:

- Install an 8' high property line wall to protect adjacent residents.
- Install park benches and an ADA compliant drinking fountain.
- Construct a new Par Course station, new batting cages, new bleachers, new restroom/concession facility, and new barbeque and picnic facilities.
- Install LED sports field lighting and a new LED park security light pole.
- Replace natural turf areas with synthetic turf and replace children's play equipment.
- Add a perimeter walking trail and new fencing.

IV. IMPROVEMENT JUSTIFICATION

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

The improvements for Eisenhower Memorial Park were recommended by the Master Plan and will enhance the community and serve local residents. The improvements will address the multiple uses of the park, including the neighborhood amenities and sports uses.

PS&E (Plans, Specifications, and Estimates) for Eisenhower Memorial Park will be completed by the end of Fiscal Year 2018-19. Construction will take place in FY 2019-20.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	5,860,000
Inspection & Contingencies	\$	40,000
Other (please describe):	\$	-

Total Capital \$ 5,900,000

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	5,900,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 5,900,000

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



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various Street Locations within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balaney

ESTIMATED TOTAL COST \$ 7,500,000

Multi-year Funding Cycle

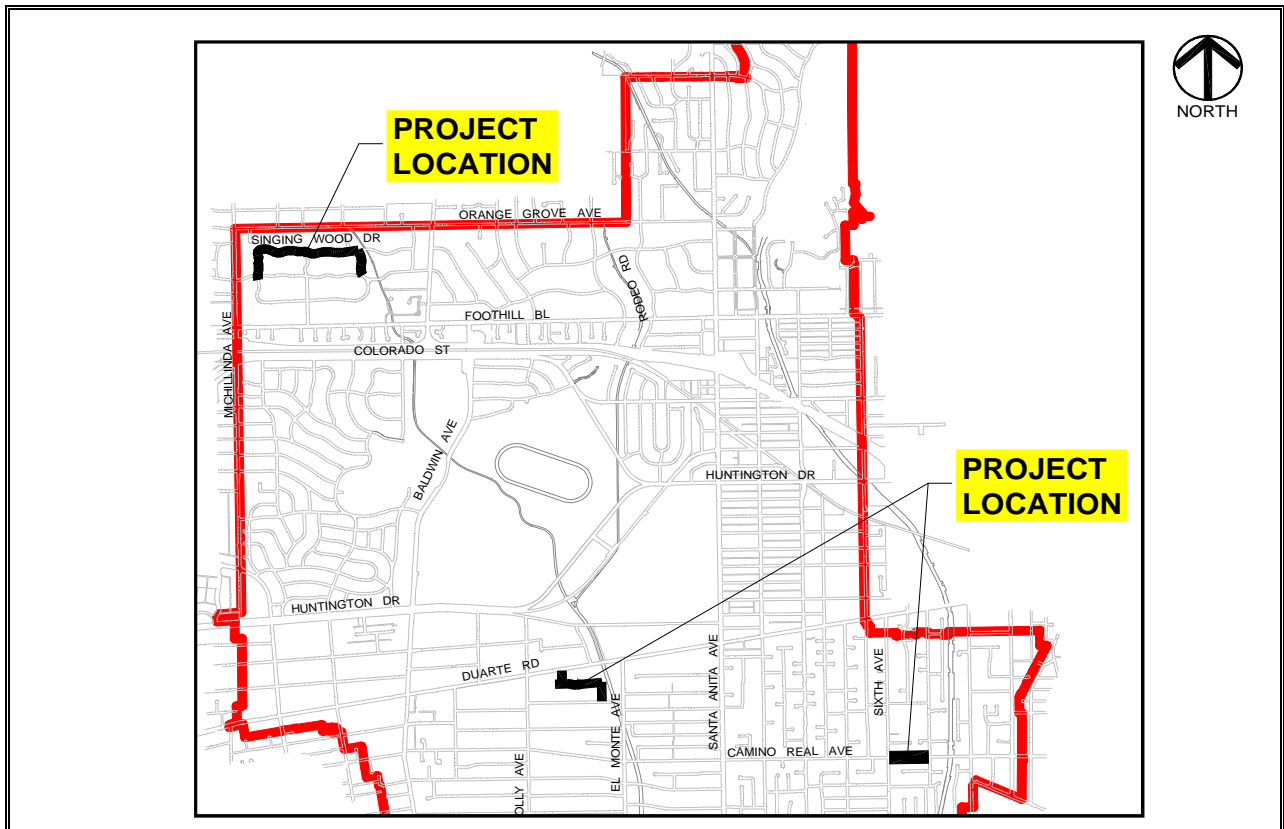
	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
SOURCE	CO \$ 600,000	CO \$ 700,000	CO \$ 700,000	CO \$ 700,000	CO \$ 700,000	CO \$ 700,000	CO \$ 700,000	CO \$ 700,000	CO \$ 700,000	CO \$ 700,000	CO \$ 3,400,000
	O \$ 900,000	O \$ 800,000	O \$ 800,000	O \$ 800,000	O \$ 800,000	O \$ 800,000	O \$ 800,000	O \$ 800,000	O \$ 800,000	O \$ 800,000	O \$ 4,100,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 2018
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

Areas to be rehabilitated:

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

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):	\$	-

Funding:

Capital Outlay	CO	\$	600,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	900,000

Total Capital \$ 1,500,000

Total Capital \$ 1,500,000

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



I. PROJECT TITLE: Saint Joseph Treatment Facility Design

LOCATION: Saint Joseph Well - 230 N. Second Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

ESTIMATED TOTAL COST \$ 250,000

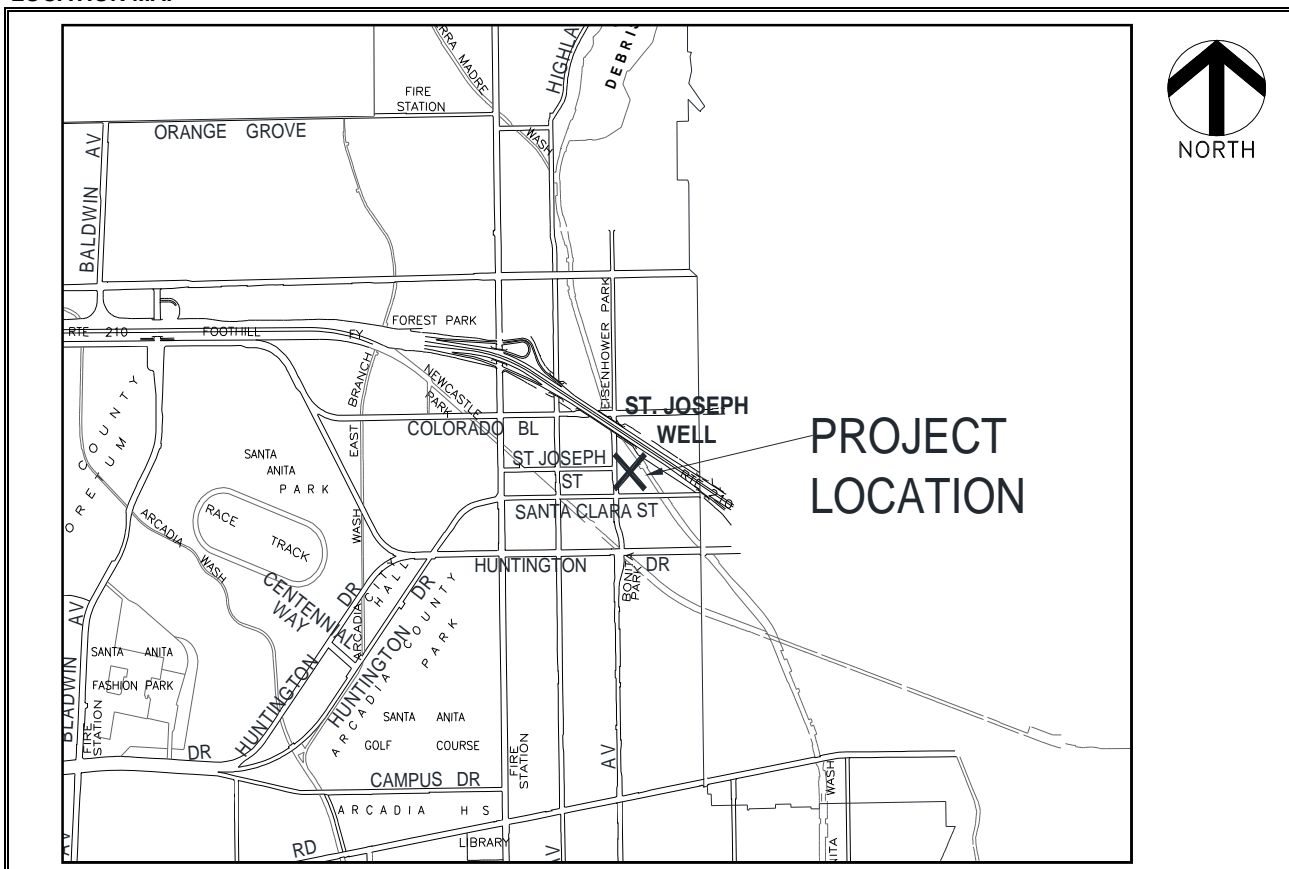
Multi-year Funding Cycle

Multi-year Funding Cycle													
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 250,000	
S O U R C E	W	\$ 250,000	W	\$ -	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 2018
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will work with a professional engineering consultant to design a treatment for the contaminants (Nitrate & VOC) found at the St. Joseph Plant. The treatment method will be determined in the design process.

IV. IMPROVEMENT JUSTIFICATION

The United States Environmental Protection Agency (EPA) and the California Department of Public Health (CDPH) are the public agencies responsible for drafting and implementing regulations that ensure drinking water is safe to consume. EPA and CDPH establish drinking water standards that limit contaminant concentrations in water provided to the public.

St. Joseph Plant has been shut down due to Nitrate contaminant concentrations exceeding the Maximum Contaminant Level (MCL) of 10 ug/l (parts per billion) set forth by the regulatory agencies. In addition, PWSD water sampling program have shown that the St. Joseph well have detected higher level of VOC. In order for St Joseph well to go back online to supply water to the residents, the Nitrate concentrations must be treated to below the MCL. Our current 2016 Water Master Plan had identified a blending plan might be able to remediate the contaminants, and Granular Activated Carbon (GAC) maybe an option. The most feasible treatment method will be selected in the design process.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 250,000

Funding:

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

Total Capital \$ 250,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Coordinated Integrated Monitoring Plan

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

First and Last Name

ESTIMATED
TOTAL COST \$ 100,000



Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
S O U R C E	W \$ 70,000	W \$ -	W \$ -	W \$ -	W \$ -	W \$ -	W \$ -	W \$ -	W \$ -	W \$ -	W \$ 70,000
	S \$ 30,000	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	S \$ 30,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

X

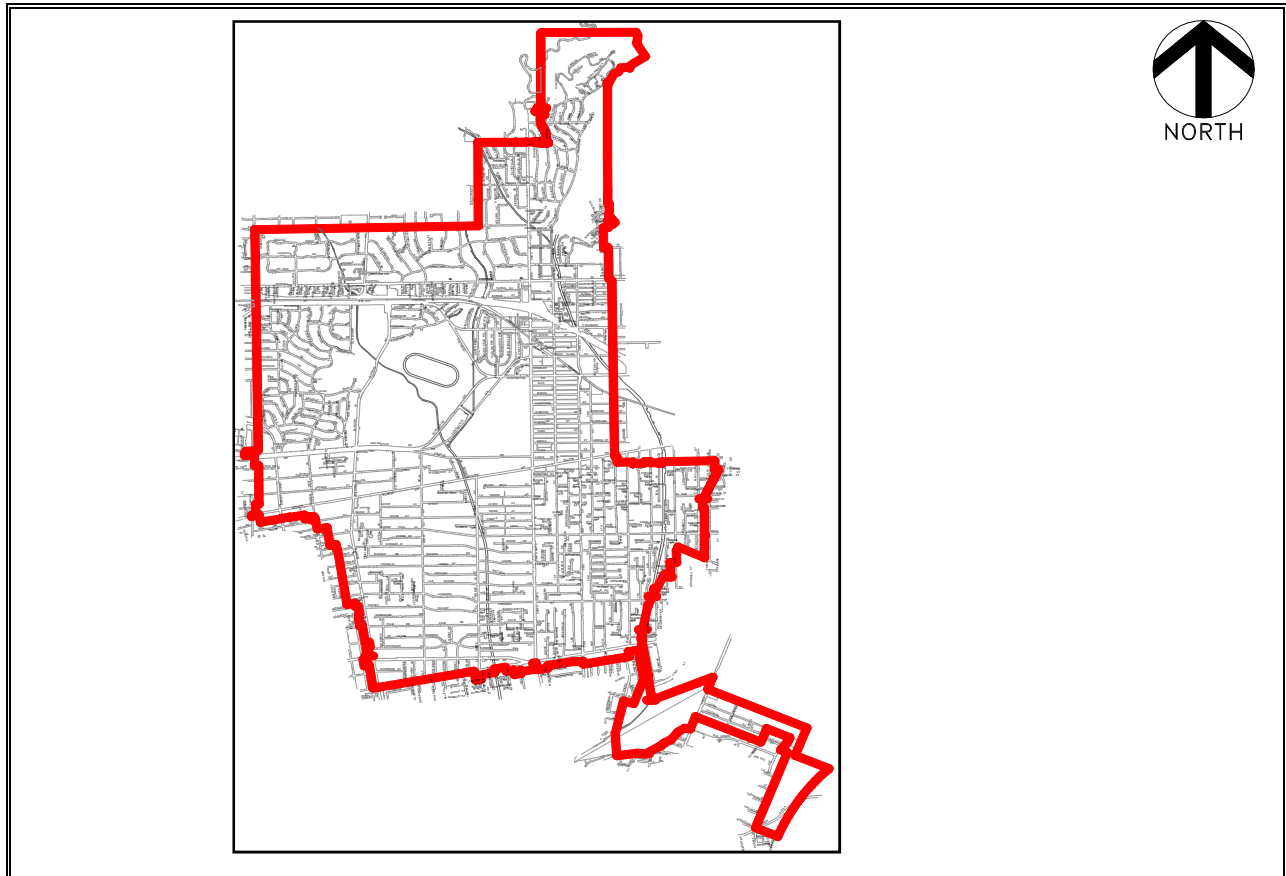
Previously Programmed Project FY

2018

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	\$	100,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

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

Total Capital **\$ 100,000**

Total Capital **\$ 100,000**

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



I. PROJECT TITLE: Sewer Main Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 3,750,000

Multi-year Funding Cycle

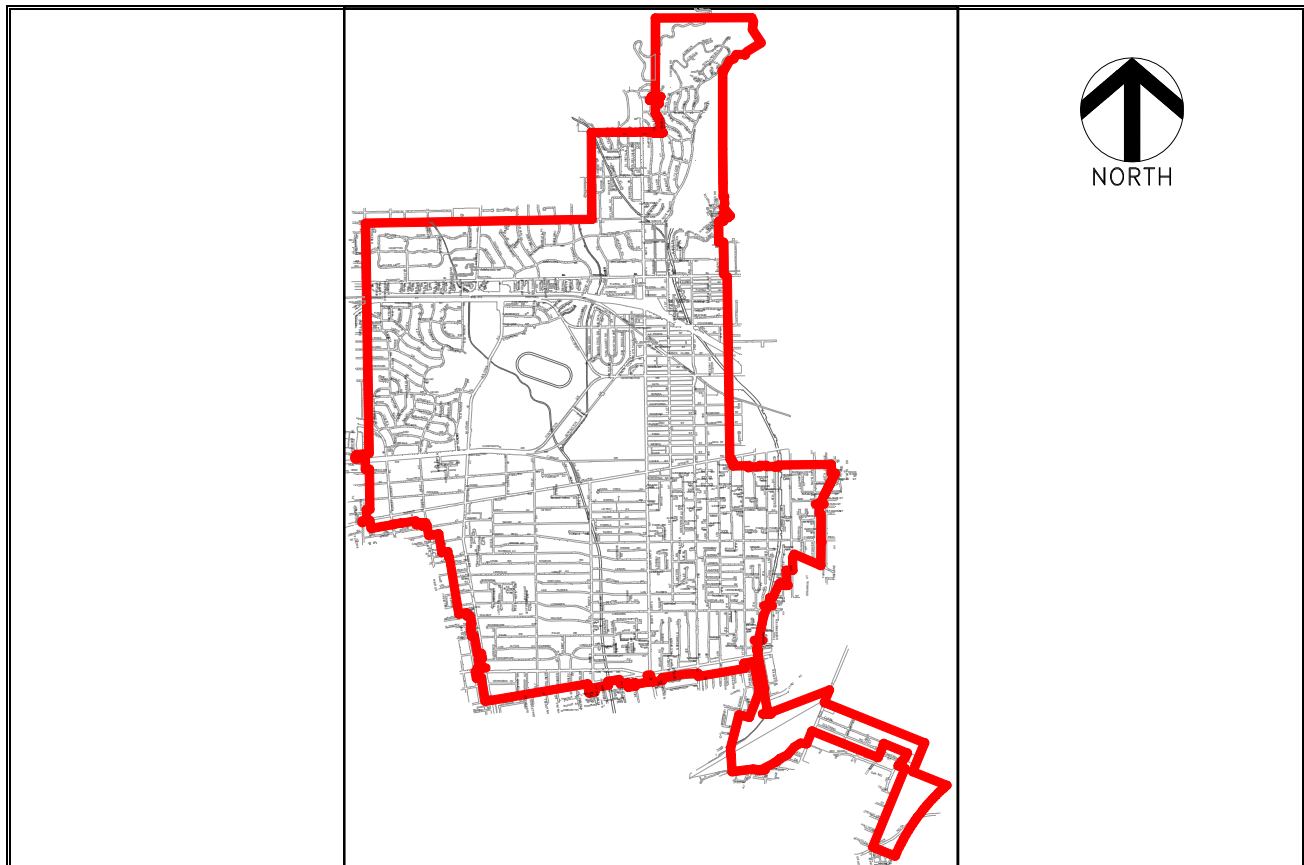
		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 3,750,000	
S O U R C E	S	\$ 750,000		S	\$ 750,000		S	\$ 750,000		S	\$ 750,000		S	\$ 3,750,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST:

<input checked="" type="checkbox"/>	Previously Programmed Project FY 2018
<input checked="" type="checkbox"/>	On-Going Project
<input type="checkbox"/>	New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

A sewer improvement project will be designed and constructed based on the recommendations of the 2018-19 Sewer Master Plan Update. The street(s) and location(s) will be identified in the new Sewer Master Plan Update

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 750,000

Funding:

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

Total Capital \$ 750,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST \$ 135,000



Multi-year Funding Cycle

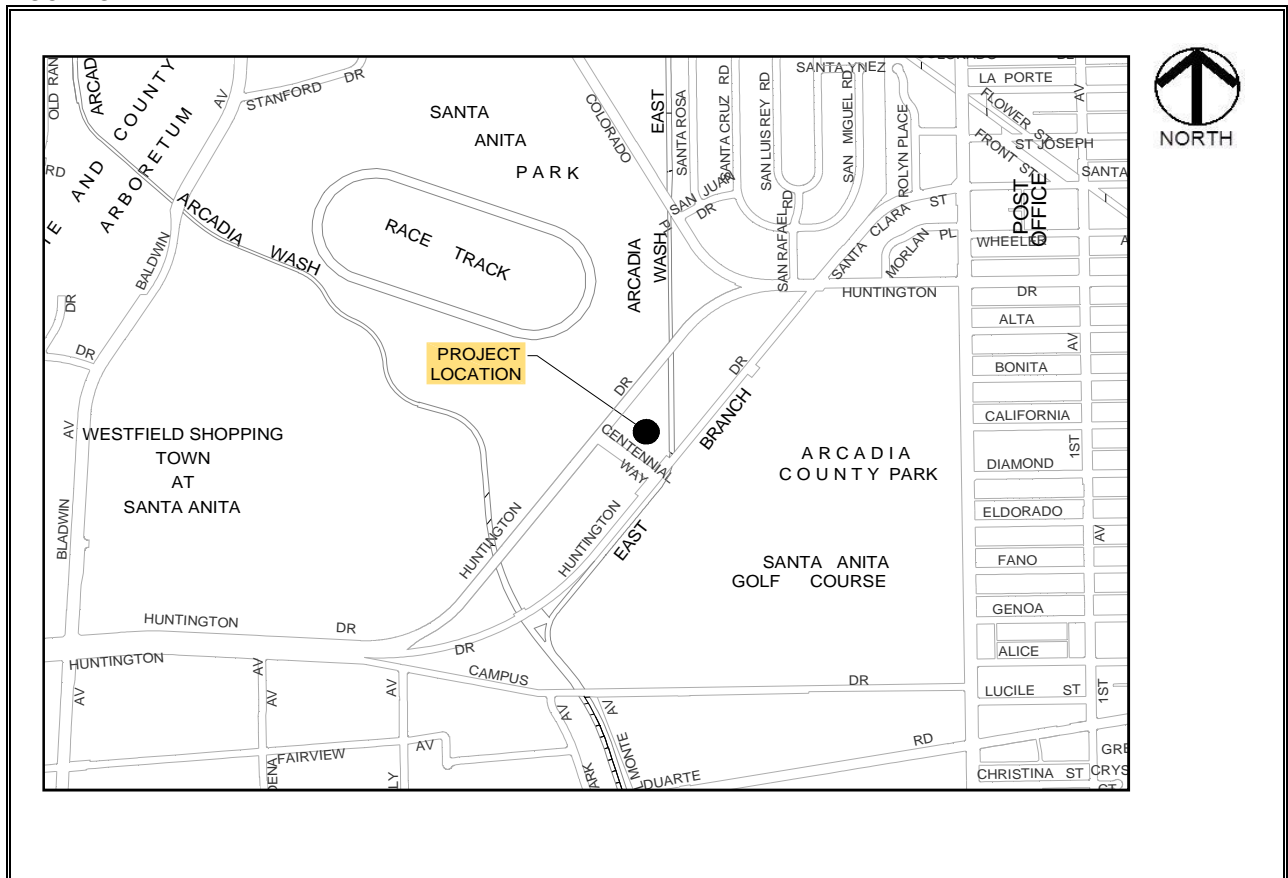
		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		\$ 55,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 135,000				
S O U R C E	CO	\$	55,000	CO	\$	20,000	CO	\$	20,000	CO	\$	20,000	CO	\$	20,000	CO	\$	135,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☐

Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Lower City Hall Boiler Replacement (\$30,000)
2. Annual Painting (\$5,000)
3. South corridor canopy restoration (\$20,000)

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	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: Chamber of Commerce Roof Restoration

LOCATION: Chamber of Commerce

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST \$ 140,000

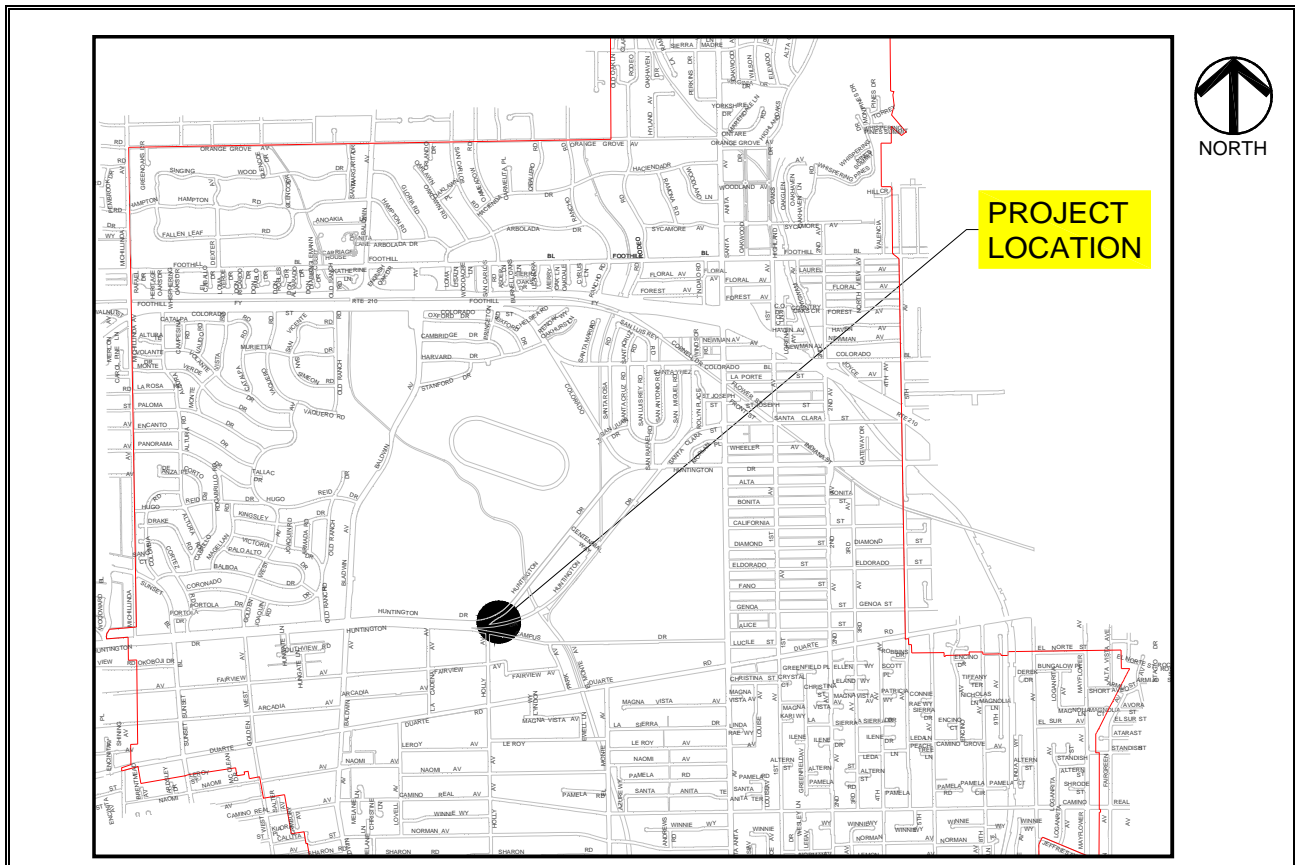
Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 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 2018
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	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: Water Main Replacement Program

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

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,750,000

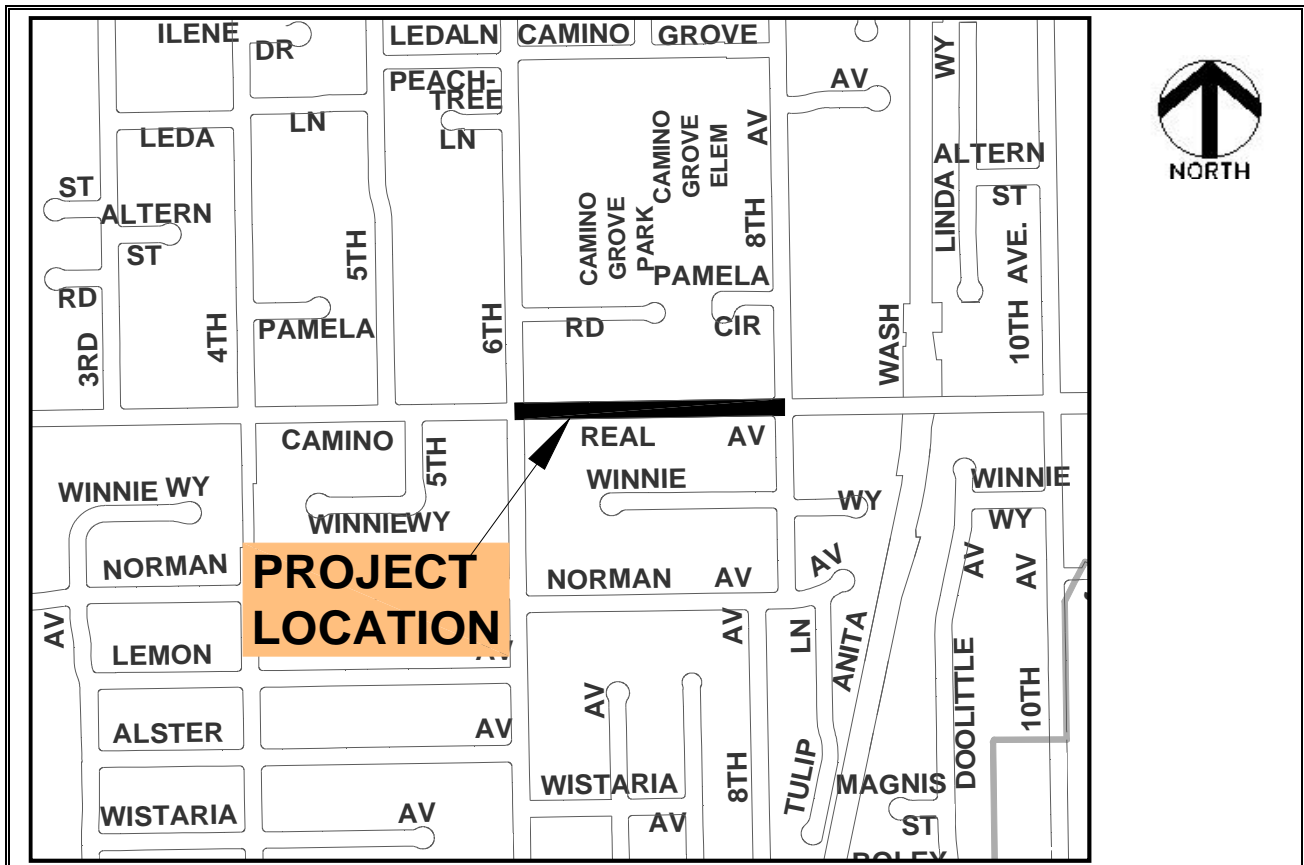
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 1,750,000	
S O U R C E	W	\$ 350,000		W	\$ 350,000		W	\$ 350,000		W	\$ 350,000		W	\$ 1,750,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☐

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct a new 10" ductile iron water main to replace the existing 8" cast iron water main on Camino Real Avenue between 6th Avenue and 8th Avenue due to age, frequent breaks, and hydraulic inefficiency of the existing pipe.

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted supplies and safe drinking water to our residents is the overall goal of this project. The Water Master Plan Update of 2016 recommends the replacement of aging, undersized water mains, and water mains that have recorded frequent leaks. In selecting pipelines for replacement, consideration was based on the number of leaks that have occurred on a section of pipe over a period of time, what the pipe material is made of, and the location of the pipe in relation to other street improvement projects.

Many pipes in the City's distribution system are made of cast iron. Prior to 1950, cast iron was the preferred material for pipelines because of its strength and corrosion resistant properties. However as the pipes aged, they lose their strengths and turned brittle. The current City Standards for Construction requires the use of ductile iron pipe in water main construction. Ductile iron pipe is more flexible and it provides the same strength and corrosion protection as with a cast iron pipe.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	310,000
Inspection & Contingencies	\$	15,000
Other (please describe):	\$	-

Total Capital **\$ 350,000**

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**

**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 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 750,000	
S O U R C E	CO	\$ 50,000													
		\$ 50,000													
		\$ 100,000													
		\$ -													
T I	TI	\$ 50,000													
		\$ 100,000													
		\$ 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, intersection rewiring, fiber optic interconnect & other intelligent transportation system (ITS) equipment, pedestrian countdown clocks and video detection.

This year's program will include improvements such as:

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 150,000**

Funding:

Capital Outlay	CO	\$ 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: 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 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 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:

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

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This project adds new ADA accessible ramps and modifies drive approaches at miscellaneous locations in the City.

IV. IMPROVEMENT JUSTIFICATION

The City has an adopted ADA Sidewalk Transition Plan for administration of accessibility improvements. The City annually receives Transportation Development Act (TDA) funds to use exclusively for the administration of the ADA Sidewalk Transition Plan. Typically, the City accrues two years of TDA funding to administer a reasonable and cost effective project.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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: Arterial Rehabilitation Program - Live Oak Ave from Santa Anita Ave to the east City

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

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 800,000

Multi-year Funding Cycle

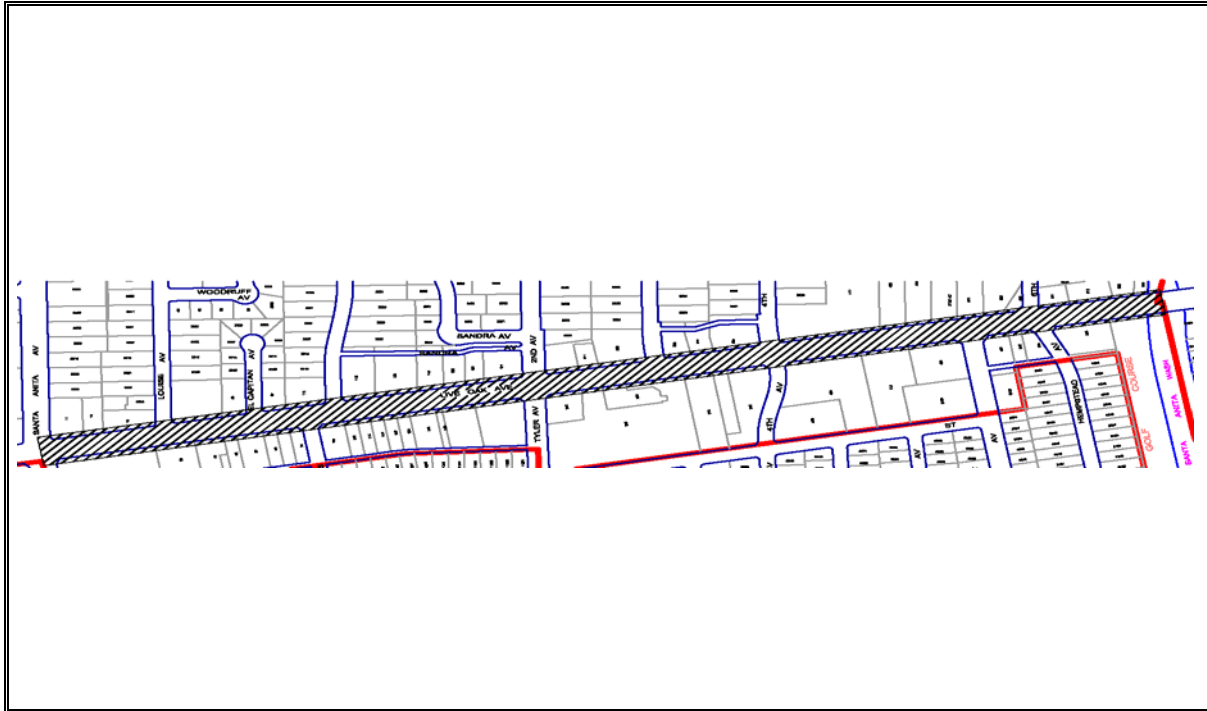
	FY		FY		FY		FY		FY		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
	\$	800,000	\$	-	\$	-	\$	-	\$	-	\$ 800,000
S O U R C E	PC	\$ 600,000		\$ -		\$ -		\$ -		\$ -	PC \$ 600,000
	TI	\$ 200,000		\$ -		\$ -		\$ -		\$ -	TI \$ 200,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include the following improvements:

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ 50,000
Construction	\$ 700,000
Inspection & Contingencies	\$ 50,000
Other (please describe):	\$ -

Total Capital **\$ 800,000**

Funding:

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

Total Capital **\$ 800,000**

**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 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		2019		2020		2020		2021		2022		2023		2024				
		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000				
S O U R C E	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:

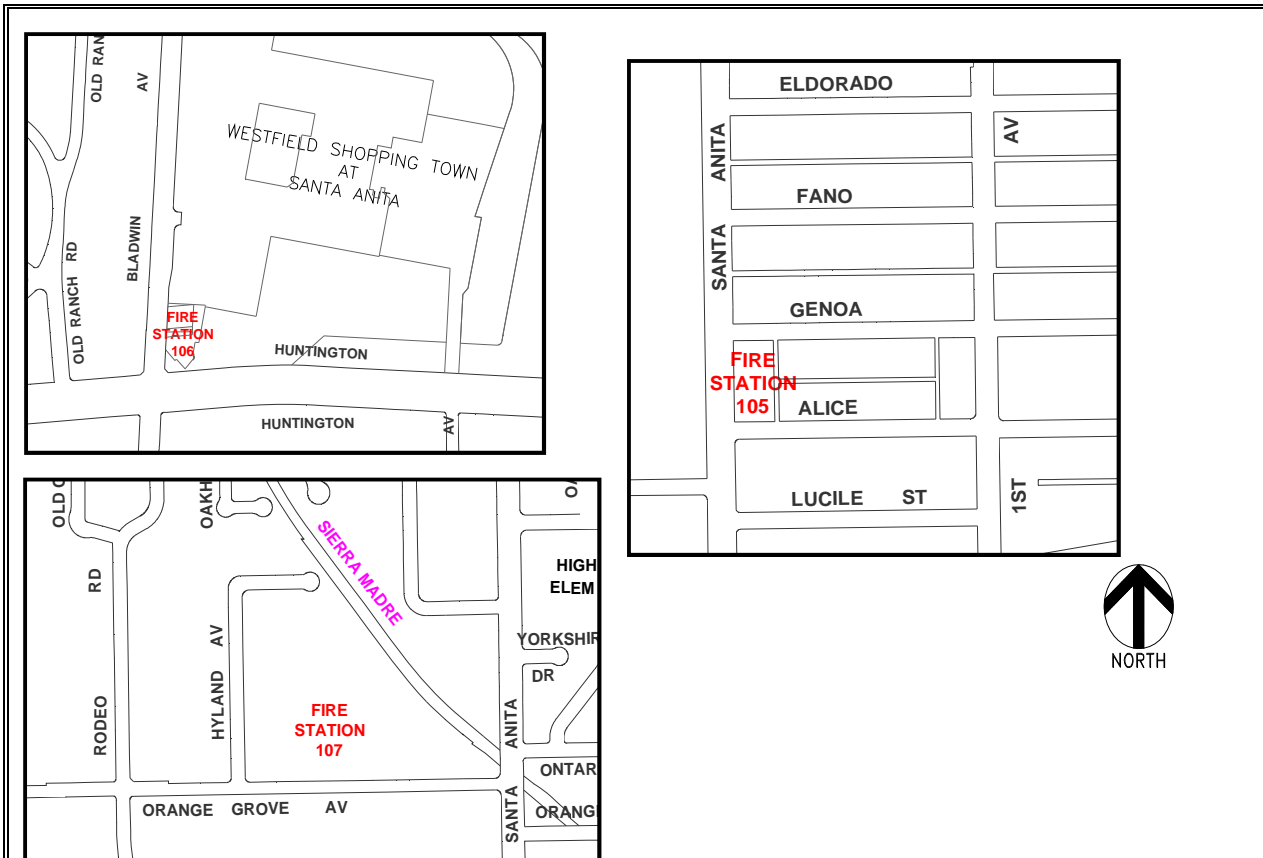
X

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Fire Station Maintenance Program provides for the following:

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

IV. IMPROVEMENT JUSTIFICATION

The Fire Station Maintenance Program allows for planned upgrades and unanticipated repairs to vital components within the Arcadia Fire Stations. Scheduled preventive maintenance controls and reduces costs, enhances staff efficiency, allows for quality Fire facilities, and ensures fiscal responsibility for the community.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	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: Library Landscaping

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED
TOTAL COST \$ 50,000



Multi-year Funding Cycle

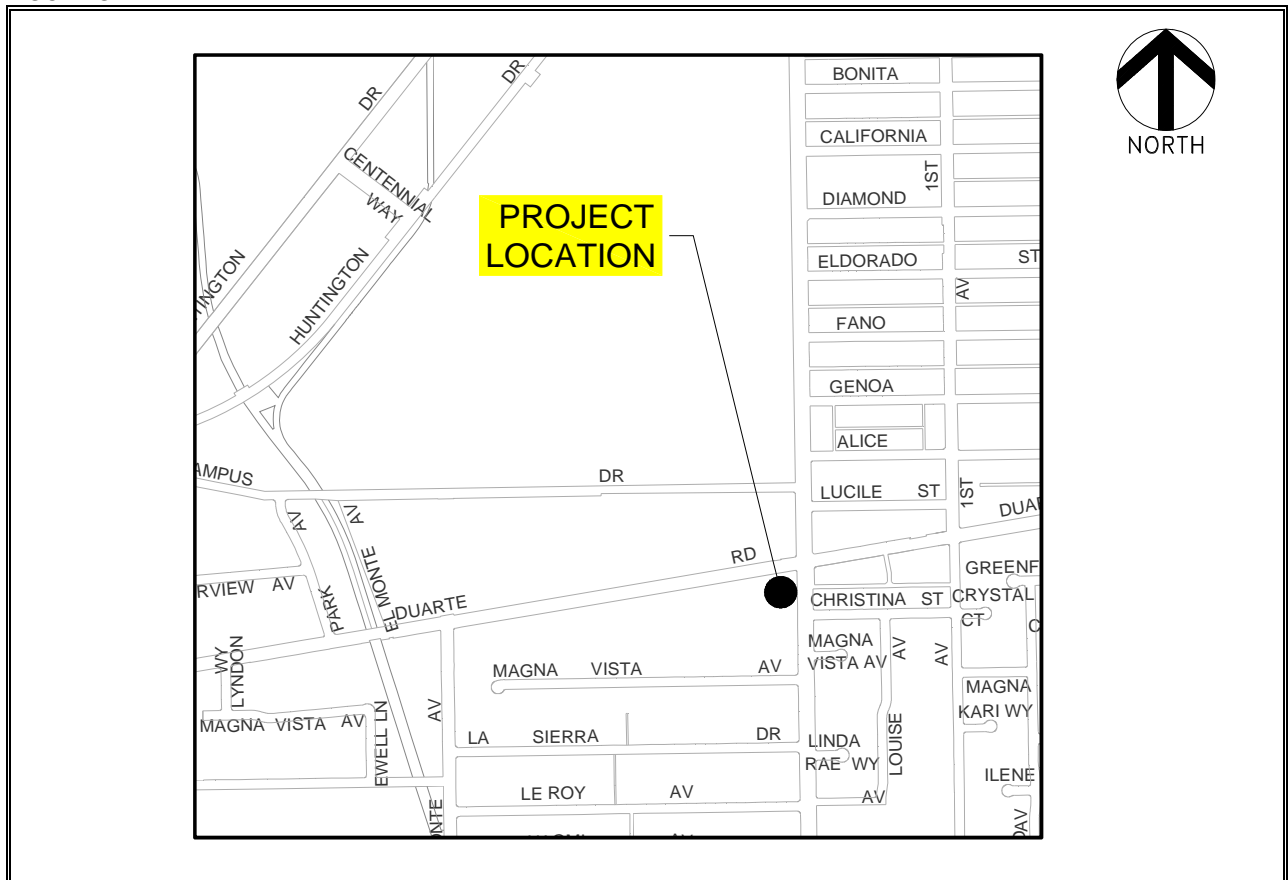
	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	\$	25,000	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$ 50,000
S O U R C E	CO	\$ 25,000	CO	\$ 25,000	CO		CO		CO		CO	\$ -	CO \$ 50,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2018
☐ 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 Library. Phase 1 will include the east side of the library. Phase 2 will include the front area and phase three will include the rear of the library.

IV. IMPROVEMENT JUSTIFICATION

The landscaping at this location is old, overgrown and in need of an update. The new landscaping will be drought tolerant and include drip irrigation for watering the new plants.

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 PROGRAM
FISCAL YEAR 2020-21

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000							
Annual Meter Replacement Program	Public Works					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							
Sewer Easement Access Along 210 Freeway	Public Works				150,000				
Public Works Service Center AC Overcoat Project	Public Works	150,000							
Annual Tree Removal & Replacement Program	Public Works	30,000							
Library Facility Improvements	Public Works	30,000							
Police Department Facility Improvements	Public Works	35,000							
SCADA System Upgrades	Public Works				10,000	30,000			
Valve Replacement Program	Public Works					225,000			
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000							
Newcastle Park Improvement Project - Construction	Public Works		3,100,000						
New Well - Design	Public Works					250,000			
Well Inspection and Rehabilitation Program	Public Works					200,000			
LED Conversion of City Parking Lots	Public Works	100,000							
Pavement Rehabilitation Program	Public Works	700,000						800,000	RMRA
Saint Joseph Treatment Facility - Construction	Public Works					2,500,000			
Chapman Well Reservoir and Booster Rehabilitation Project	Public Works					300,000			
Sewer Main Replacement Program	Public Works				750,000				
City Hall Facility Improvements	Public Works	20,000							
Bonita Park Improvement Project - Design and Construction	Public Works		510,000						
Water Main Replacement Program	Public Works					350,000			
Miscellaneous Sewer Main Repair	Public Works				100,000				

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Sewer Main CIPP Lining	Public Works				250,000				
City Parking Lot Rehabilitation Program	Public Works	200,000							
County Manhole Flow Modifications - Holly Avenue	Public Works				120,000				
Pavement Rehabilitation Program -Colorado Blvd from Colorado Place to Fifth Avenue	Development			800,000					
Miscellaneous Traffic Signal Improvements	Development	50,000					100,000		
Pavement Management Program	Development			50,000					
Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	
Library Landscaping	Library	25,000	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2020-21		\$12,820,000	\$ 2,063,000	\$ 3,610,000	\$850,000	\$ 1,434,500	\$ 3,962,500	\$ 100,000	\$ 800,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-22

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000							
Annual Meter Replacement Program	Public Works					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							
Baseball Field Bleacher Project	Public Works		274,000						
Live Oak Well Emergency Generator	Public Works					500,000			
Annual Tree Removal & Replacement Program	Public Works	30,000							
Library Facility Improvements	Public Works	30,000							
Police Department Facility Improvements	Public Works	10,000							
SCADA System Upgrades	Public Works				10,000	30,000			
Valve Replacement Program	Public Works					225,000			
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000							
Destroy Existing Out of Service Wells	Public Works					140,000			
New Well Construction	Public Works					1,800,000			
Well Inspection and Rehabilitation Program	Public Works					200,000			
Sewer Main Replacement Program	Public Works				750,000				
Pavement Rehabilitation Program	Public Works	700,000						800,000	RMRA
City Hall Facility Improvements	Public Works	20,000							
Water Main Replacement Program	Public Works					350,000			
Pavement Rehabilitation Program - Second Avenue from Huntington Drive to Duarte	Development			800,000					
Miscellaneous Traffic Signal Improvements	Development	50,000					100,000		
Sidewalk Accessibility / ADA Ramp Improvements	Development							50,000	TDA Article 3

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Huntington Drive & Baldwin Avenue Intersection Widening Design	Development						100,000		
Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2021-22		\$7,854,000	\$ 1,563,000	\$ 274,000	\$ 800,000	\$ 814,500	\$ 3,352,500	\$ 200,000	\$ 850,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2022-23

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	OTHER	
Annual Slurry Seal Program	Public Works	600,000							
Annual Meter Replacement Program	Public Works					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							
County Park Lighted Walking Trail Project	Public Works		350,000						
City Parking Lot Rehabilitation Program	Public Works	200,000							
Annual Tree Removal & Replacement Program	Public Works	30,000							
Library Facility Improvements	Public Works	30,000							
Police Department Facility Improvements	Public Works	10,000							
SCADA System Upgrades	Public Works				10,000	30,000			
Valve Replacement Program	Public Works					225,000			
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000							
Sewer Main CIPP Lining	Public Works				250,000				
Longden Facility Reconstruction - Construct	Public Works					1,800,000			
Well Inspection and Rehabilitation Program	Public Works					200,000			
Restore Roof Council Chambers	Public Works	100,000							
Pavement Rehabilitation Program	Public Works	700,000						800,000	RMRA
Sewer Main Replacement Program	Public Works				750,000				
City Hall Facility Improvements	Public Works	20,000							
Water Main Replacement Program	Public Works					350,000			
Miscellaneous Sewer Main Repair	Public Works				100,000				
Huntington Drive & Baldwin Avenue Intersection Widening	Development						300,000		
Pavement Rehabilitation Program - First Avenue from Huntington Drive to Duarte Road	Development			800,000					
Pavement Management Program	Development			50,000					

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	OTHER	
Miscellaneous Traffic Signal Improvements	Development	50,000					100,000		
Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2022-23	\$8,140,000	\$ 1,863,000	\$ 350,000	\$850,000	\$1,164,500	\$ 2,712,500	\$ 400,000	\$ 800,000	

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
161	Standby Dell Switch	Administrative Services	-	8,000	-	-	-	Water/Equipment Replacement
163	Microsoft operating system and software licensing	Administrative Services	-	92,000	-	-	-	Water/Equipment Replacement
165	Vehicle Replacement - Water/Sewer	Public Works	-	-	-	545,900	4,000	Water
167	Vehicle Replacement - Police	Public Works/Police	-	-	-	318,000	80,000	Equipment Replacement
169	Vehicle Replacement - Streets	Public Works	-	-	-	300,000	4,000	Equipment Replacement/Water/Sewer/AQMD/M SRC
171	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	50,000	4,000	Equipment Replacement
173	Public Works Small Tools and Equipment Replacement	Public Works	-	-	144,000	-	-	Equipment Replacement/Water/Sewer
175	Police - Furniture Replacement	Police	20,000	-	-	-	-	Equipment Replacement
177	Communications/Technology Equipment Replacement	Police	-	-	-	-	9,600	Equipment Replacement
179	Radio Replacement	Police	-	-	-	-	117,000	Equipment Replacement
181	Patrol Field Equipment Program	Police	-	-	15,700	-	-	Equipment Replacement
183	Firearms Replacement Program	Police	-	-	14,500	-	-	Equipment Replacement
185	Patrol Helmet Replacement	Police	-	-	25,500	-	-	Equipment Replacement
187	Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	Equipment Replacement
189	FARO Laser Scanner - 3D Diagramming	Police	-	-	91,800	-	-	Equipment Replacement
191	Liberator IV and Liberator V Communication/Hearing Protection Headsets	Police	-	-	17,100	-	-	Equipment Replacement
193	PD Building Security Access Control Upgrade	Police	-	20,100	-	-	-	Equipment Replacement
195	Chemical Protection Masks	Police	-	-	11,100	-	-	Equipment Replacement
197	SWAT Equipment Program	Police	-	-	7,200	-	-	Equipment Replacement
199	Cardiac Monitor Replacement Program	Fire	-	-	100,000	-	-	Equipment Replacement
201	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	180,000	Equipment Replacement
203	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	Equipment Replacement
205	Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	Equipment Replacement
207	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	23,100	-	-	Equipment Replacement

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
209	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	State Homeland Security Grant
211	Museum - Furniture Program	Library and Museum	13,700	-	-	-	-	Equipment Replacement
213	Library Furniture Program	Library and Museum	52,200	-	-	-	-	Equipment Replacement
215	Library - Equipment	Library and Museum	29,000	5,000	-	-	-	Equipment Replacement
217	Furniture and Work Stations	Development	23,800	-	-	-	-	Equipment Replacement
219	Arcadia Transit Replacement Vehicles	Development	-	-	-	640,000	-	Prop A Local Return/FTA Section 5307
221	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2018-19			\$ 163,700	\$ 125,100	\$ 520,000	\$ 1,853,900	\$ 398,600	

TOTAL FOR FISCAL YEAR 2018-19

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,619,700
WATER EQUIPMENT REPLACEMENT RESERVE	\$	625,400
SEWER FUND	\$	91,500
AQMD	\$	50,000
Prop A Local Return	\$	128,000
GRANTS	\$	546,700
TOTAL	\$	<u>3,061,300</u>

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Standby Dell Switch

LOCATION: City Hall Server Room

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Hue Quach / Jason Hennessey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 8,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	8,000									\$ 8,000
S O U R C E	ER	\$ 6,800	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER \$ 6,800
	W	\$ 1,200	W	\$ -	W	\$ -	W	\$ -	W	\$ -	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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

Maintain standby switch for emergency replacement of core virtualization environment network switching as identified above.

Cost Estimates: \$8,000
Services cost: None

III. EQUIPMENT JUSTIFICATION

--

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

--

Total Capital	\$	8,000
----------------------	-----------	--------------

Funding:

Equip. Replacement	ER	\$	6,800
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	1,200
Other (please describe):	O	\$	-

--

Total Capital	\$	8,000
----------------------	-----------	--------------

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Microsoft operating system and software licensing

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Hue Quach / Jason Hennessey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 423,200

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	92,000	\$	92,000	\$	92,000	\$	73,600	\$	73,600	\$ 423,200
S O U R C E	ER	\$ 78,200	ER	\$ 78,200	ER	\$ 78,200	ER	\$ 62,600	ER	\$ 62,600	ER \$ 359,800
	W	\$ 13,800	W	\$ 13,800	W	\$ 13,800	W	\$ 11,000	W	\$ 11,000	W \$ 63,400
	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
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

Microsoft operating systems and Office suite versions installed vary from current technologies to those initial developed 15 year ago. To facilitate organized Group Policy management, vulnerability management, and user experience, variations should be reduced and antiquated versions upgraded.

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

Approximate counts of existing installs are as follows:

Servers	Version	Qty
Windows 2003	Server R2 Standard Edition Service Pack 2 Build 3790	4
Windows 2003	Server Standard Edition Service Pack 2 Build 3790	3
Windows 2008	R2 Server Enterprise x64 Edition Service Pack 1 Build 7601	4
Windows 2008	R2 Server Home x64 Edition Service Pack 1 Build 7601	1
Windows 2008	R2 Server Standard x64 Edition Service Pack 1 Build 7601	8
Windows 2008	Server Standard Edition Service Pack 2 Build 6002	1
Windows 2012	R2 Server Standard x64 Edition Build 9600	27

Workstations	Version	Qty
Windows 10	x64 Edition Build 14393	1
Windows 10	Enterprise x64 Edition Build 14393	1
Windows 10	Enterprise x64 Edition Build 15063	1
Windows 10	Professional x64 Edition Build 10586	1
Windows 10	Professional x64 Edition Build 15063	2
Windows 10	Professional x64 Edition Build 16299	16
Windows 7	Professional Edition Service Pack 1 Build 7601	61
Windows 7	Professional x64 Service Pack 1 Build 7601	182
Windows 8	Professional x64 Edition Build 9200	12
Windows XP	Professional Edition Service Pack 3 Build 2600	3

III. EQUIPMENT JUSTIFICATION

Cont'd:

Office Version	Qty
Office 365	2
Office 2016	7
Office 2013	8
Office 2010	238
Office 2007	10
Office 2003	2

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

Lower cost alternatives: Select Plus (public sector only), Open License, Open Value, and Open Value Subscription are alternative licensing options available to the City. A detailed analysis is required to determine the best long-term solution for the City of Arcadia. Reseller quotes have been requested for Select Plus pricing.

Pricing show is a CMAS reseller for the Enterprise Agreement based on preliminary disclosures of the City's

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 92,000

Funding:

Equip. Replacement	ER	\$	78,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	13,800
Other (please describe):	O	\$	-

Total Capital \$ 92,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Water/Sewer

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 1,699,100

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
		\$549,900	\$	565,800	\$	433,700	\$	149,700	\$	-	\$1,699,100
S O U R C E	W	\$524,900	W		W	\$ 433,700	W	\$ 149,700	W	\$ -	W \$1,108,300
			S	\$ 565,800	S	\$ -	S	\$ -	S	\$ -	S \$ 565,800
	AQ	\$ 25,000		\$ -		\$ -		\$ -		\$ -	AQ \$ 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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

One (1) New CNG Excavator (Vac-Con) Water	\$545,900
Installation of communication, safety lighting, and fueling transmitter packages	\$ 4,000
	\$549,900

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2018). Projected mileage is through June 2018.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80191	2005 Excavator	Water	\$23,263	7073 hrs.	7110 hrs.	73 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 diesel engine and vehicle age regulations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 549,900**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	25,000
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	524,900
Other (please describe):	O	\$	-

Total Capital **\$ 549,900**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 946,100

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						
		\$	398,000	\$	221,600	\$	107,400	\$	60,900	\$	158,200	\$	946,100					
S O U R C E	ER	\$	398,000	ER	\$	221,600	ER	\$	107,400	ER	\$	60,900	ER	\$	158,200	ER	\$	946,100
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
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

Three (3) New B/W Ford SUV PPV vehicles	\$ 123,600
Four (4) Used Vehicles (Detective)	\$ 112,000
Two (2) New SUV (Admin.)	\$ 82,400
Installation of communication, safety lighting, and fueling transmitter packages	\$ 80,000
Total	\$ 398,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2018). Projected mileage is through June 2018.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80336	2014 SUV	Patrol	\$20,415	81,394	94,591	26,394
#80338	2014 SUV	Patrol	\$16,076	88,072	129,608	83,072
#80339	2015 SUV	Patrol	\$11,559	69,109	84,664	31,109
#80277	2010 Pickup	Detective	\$ 3,402	84,587	92,881	16,587
#80328	2014 SUV	Detective	\$ 4,006	79,764	92,646	25,764
#80349	2013 Venza	Detective	\$ 4,218	81,000	94,500	27,000
#80264	2009 SUV	Detective	\$ 2,526	83,277	86,341	6,227
#80034	1998 Crown Vic	Admin	\$ 1,844	91,962	94,943	5,962
#80244	2008 Charger	Detective	\$ 2,999	91,618	93,427	3,618

Note: The addition of the Special Enforcement Team (S.E.T.) program will require two new sedan vehicles to be added to the Police Department fleet. Specific needs of the program are currently being evaluated to determine the exact type of sedan vehicles that will be acquired. The vehicles will be acquired through a lease program, with yearly lease expenses allocated to the Police Department contract account# 001-2105-6160. Outfitting for these vehicles will be funded from the FY 2018-19 Equipment Replacement Program.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	318,000
Communication Equipment	\$	80,000
Other (please describe):	\$	-

Total Capital \$ 398,000

Funding:

Equip. Replacement	ER	\$	398,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 398,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 1,097,700



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	304,000	\$	234,700	\$	72,900	\$	286,000	\$	200,100	\$ 1,097,700
S O U R C E S	ER	\$ 127,300	ER	\$ 234,700	ER	\$ 72,900	ER	\$ 286,000	ER	\$ 200,100	ER \$ 921,000
	AQ	\$ 25,000									AQ \$ 25,000
	S	\$ 63,500	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S \$ 63,500
	O	\$ 24,700									O \$ 24,700
	W	\$ 63,500	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W \$ 63,500
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

One (1) New CNG Water Tanker Truck	\$300,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 4,000
Total	\$ 304,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2018.) Projected mileage is through June 2018.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80001	1997 Water Tanker	\$9,058	15,196	15,794	1,196

Note: #80001 will no longer be complaint 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 any more than 3,000 miles per year. In 2019, the AQMD mandated 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. The truck will also be used to refill the Utilities Section's hydro-excavator and sewer cleaning trucks while they are performing large-scale projects.

The City of Arcadia submitted a proposal to receive funding from the 2017 Local Government Partnership Program for New CNG Water Tanker Truck. Through this funding opportunity, the City may receive \$24,650.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	300,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 304,000

Funding:

Equip. Replacement	ER	\$	127,300
AQMD	AQ	\$	25,000
Grant	G	\$	-
Sewer	S	\$	63,500
Solid Waste	SW	\$	-
Water	W	\$	63,500
Other (please describe):	O	\$	24,700

Total Capital \$ 304,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 1,954,600

Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total						
		2018	2019	2019	2020	2020	2021	2021	2022	2022	2023							
		\$ 54,000		\$ 828,000		\$ 138,100		\$ 934,500		\$ -		\$ 1,954,600						
S O U R C E																		
	ER	\$ 54,000		ER	\$ 828,000		ER	\$ 138,100		ER	\$ 934,500		ER	\$ -		ER	\$ 1,954,600	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

One (1) Chevrolet Tahoe	\$ 50,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 4,000
	\$ 54,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2018). Projected mileage is through June 2018.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
#80131	2002 Malibu	Fire	\$1,394	36,000	37,500	3,000

Note: #80131 Chevy Malibu is currently assigned to the Arson Investigator and does not meet the vehicle requirements of the assignment. The Arson Investigator requires an SUV type vehicle to carry the necessary equipment to perform the duties of the position.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	50,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 54,000

Funding:

Equip. Replacement	ER	\$	54,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 54,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



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

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 659,000

Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		\$ 144,000		\$ 275,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 659,000			
S O U R C E	W	\$ 22,000		W	\$ 21,000		W	\$ 30,000		W	\$ 30,000		W	\$ 133,000	
	ER	\$ 94,000		ER	\$ 245,000		ER	\$ 50,000		ER	\$ 50,000		ER	\$ 489,000	
	S	\$ 28,000		S	\$ 9,000			\$ -			\$ -		S	\$ 37,000	
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. Tool and Equipment Storage Bay \$ 10,000
2. Stump Grinder \$ 65,000
3. Message Board \$ 19,000
\$ 94,000

Utilities

4. Smart covers (Sewer) \$ 28,000
5. Liquid Chlorine Injection Pump System (Water) \$ 12,000
6. Traffic control K-rails and cones (Water) \$ 10,000
\$ 50,000

Total = \$144,000

III. EQUIPMENT JUSTIFICATION

1. The drawers and drawer slides on the existing tools storage bays are worn out and sagging due to age and use. The bays are also lacking electrical receptacles and battery charging stations that are needed to charge the modern battery operated power tools and scanners. A portion of one bay was replaced in FY17-18, the remaining section will be replaced in FY 18-19. All bays in the garage will be scheduled for replacement over a 4-year timeline to defer costs.
2. A track mounted, self-propelled stump grinder will replace a 1995 Vermeer stump grinder (asset# 60023). The stump grinder is needed to perform deep grinding of large stumps after tree removals. The current ride-on stump grinder is a large, wheeled unit that is not maneuverable enough to completely remove stumps on larger trees. A more maneuverable, track mounted, remote control unit will help to traverse around varying terrain and reduce potential for injuries by allowing the operator to control the unit from a safe distance. The diesel engine on the existing unit is not in compliance with the emissions standards of the California Air Resources Board's (CARB) In-Use Off-Road Diesel Vehicle Regulation. The engine on the new stump grinder will comply with all state emissions regulations.
3. The message board will replace an older message board (asset# 80099) that is hard to place in parking lanes due to the size of the board. The older boards frequently get hit by passing trucks traveling on the roadways. The controllers on the newer message boards are also easier for operators to program.
4. 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. 5 covers will be replaced.
5. 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.
6. Additional traffic control equipment is needed to allow for more rapid set-up and breakdown of the equipment. Twelve (12) plastic k-rails will be purchased to be used in place of concrete k-rails. The plastic k-rails can be loaded and unloaded by hand, instead of requiring heavy equipment to load and unload the k-rails. This will allow for more rapid deployment, as well as less equipment and labor. New cones (50) will also be purchased to replace cones that have become damaged or destroyed in the field.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	144,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 144,000

Funding:

Equip. Replacement	ER	\$	94,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	28,000
Solid Waste	SW	\$	-
Water	W	\$	22,000
Other (please describe):	O	\$	-

Total Capital \$ 144,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Police - Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

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		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 40,000	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 20,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 40,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
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

Reupholster/Repair/Replace office partitions throughout the building: \$15,000
Replace miscellaneous furniture pieces in the Department that are over 10 years old: \$ 5,000

TOTAL: \$20,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	20,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
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: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 73,600



Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 9,600		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		\$ 73,600	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 9,600	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 73,600	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
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

Three (3) Lightbars @ \$3,200 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights) \$9,600

TOTAL: \$9,600

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment, which will be installed on the three (3) new police black and white vehicles scheduled for replacement in FY 2018/19.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	9,600
Other (please describe):	\$	-

Total Capital	\$	9,600
----------------------	-----------	--------------

Funding:

Equip. Replacement	ER	\$	9,600
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	9,600
----------------------	-----------	--------------

**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 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 585,000	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 117,000	ER	\$ 117,000	ER	\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000	ER	\$ 585,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Five (5) encrypted portable radios @ \$6,000 each	\$30,000
Twenty Four (24) Dual Band mobile radios @ \$3,500 each	\$84,000
Radio batteries, chargers, and accessories	\$ 3,000

TOTAL: \$117,000

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 117,000

Funding:

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

Total Capital \$ 117,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 84,300



Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 15,700		\$ 16,900		\$ 6,700		\$ 22,300		\$ 22,700		\$ 84,300			
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 15,700	ER	\$ 16,900	ER	\$ 6,700	ER	\$ 22,300	ER	\$ 22,700	ER	\$ 84,300			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) ballistic/tactical vest replacement @ \$3,100 each \$ 3,100
Fourteen (14) ballistic vest replacements @ \$900 each \$12,600

TOTAL: \$15,700

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 15,700**

Funding:

Equip. Replacement	ER	\$ 15,700
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 15,700**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE **CONTACT PERSON:** Paul Foley
First and Last Name

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

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	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:

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$14,500

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 14,500**

Funding:

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

Total Capital **\$ 14,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Patrol Helmet Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 25,500

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				
		\$ 25,500												\$ 25,500		
S O U R C E																
	ER	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-
		\$	25,500	\$	-	\$	-	\$	-	\$	-	\$	-	ER	\$	25,500
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-
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

(72) Patrol Level IIIA helmets w/ adjustable suspension (1 size=all) \$25,500
Includes Sales Tax

TOTAL: \$25,500

III. EQUIPMENT JUSTIFICATION

The Patrol helmet is typically worn in tactical or mobile field force situations where ballistic protection of Officers' heads is necessary.

The ballistic helmets currently in use at the Police Department have exceeded their life expectancy. Most of the Department's current helmets are over 15 years old, are deteriorating, and/or cannot be equipped with safety face shields.

The newer helmets are "One Size Fits All", which allows for the equipment to be reassigned to new officers and are not size specific to any one officer. The new helmet can also be equipped with a safety face shield.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	25,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 25,500

Funding:

Equip. Replacement	ER	\$	25,500
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 25,500

**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:** \$ 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															
	ER	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$ -
		\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	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
TOTAL: \$20,000	

III. EQUIPMENT JUSTIFICATION

The purchase of four (4) MDCs for FY2018/19 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 FY2018/19.

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:** \$ 91,800

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			
		\$ 91,800												\$ 91,800	
S O U R C E															
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$ -
	ER	\$ 91,800		\$ -		\$ -		\$ -		\$ -		\$ -		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 2017
☐ Programmed, but not commenced for FY 2017

II. EQUIPMENT DESCRIPTION

One (1) FARO Technologies Laser Scanner Focus S350: \$83,470
One (1) Three-Year ("3+1") Warranty: \$ 8,320

TOTAL: \$91,790

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: Liberator IV and Liberator V Communication/Hearing Protection Headsets

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 17,100



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		
	\$	17,100										\$	17,100
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 17,100		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 17,100
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Thirteen (13) Liberator IV, Left Flexible Boom Mic., Black, Singlecomm TCI Tactical PTT, Universal Mount, # TCI-LIB4_A_XXX/LBKU:	\$10,725.00
Four (4) Liberator V Lite Integrated Comm Suite, (Digital), Right Flexible Boom Mic, Black Earcups, Universal Suspension, R.4 U-PTT with (2) Fixed Radio Cables and Carry Case, # LIB5_U_TRBO/LBKU:	\$4,855.52
SUBTOTAL	\$15,580.52
FREIGHT: \$40.00	
SALES TAX: \$1480.15	
TOTAL: \$17,100.67	

III. EQUIPMENT JUSTIFICATION

The SWAT Team has been using active hearing protection for the past sixteen (16) years. The headsets mount onto the Operators' helmets, and amplify ambient noise while blocking unsafe sounds that can damage hearing. In addition, the headsets allow Operators to use their portable radios. The SWAT Team has been using Peltor headsets manufactured by 3M. These headsets were replaced once by the manufacturer, and the new headsets have been rewired and refurbished twice. The current headsets have reached the end of their service life, and several have experienced intermittent or total failure.

The SWAT Team conducted research on the current models of active hearing protection, and determined the Liberator headsets best fit the needs of the team. The Liberator IV headsets will be similar in fit and function to the Operators' current Peltor system. The Liberator V headsets will be issued to snipers (2), the Assistant Team Leader, and the Team Leader. The Liberator V headsets have attachments to fit handheld radios and cellular phones. The Liberator V headsets have the capability to call the Command Post and/or occupants of the target location, while providing hearing protection.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	17,100
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 17,100**

Funding:

Equip. Replacement	ER	\$	17,100
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 17,100**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: PD Building Security Access Control Upgrade

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 20,100



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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

(1) New PC & Monitor with updated Microsoft Operating system	\$ 1,500.00
(6) Hirsch Controller Batteries & Harnesses @ 185.62/ea	\$ 1,114.00
(6) Service Pack updates (3.1 to 3.6) @ \$859.33/ea	\$ 5,156.00
Installation, Engineering, & Preventative Maintenance	\$10,600.00
Subtotal:	\$18,370.00
State Sales Tax 9.5% =	\$ 1,745.15
TOTAL: \$20,115.15	

III. EQUIPMENT JUSTIFICATION

The Arcadia Police Department building was opened in 2003 with an automated access control system. Arcadia employees access the building through the use of Frequency Operating Buttons (FOBs), commonly referred to as "Key FOBs". The system is controlled by a central computer, located on the 2nd floor, and (6) controllers for all the interior/exterior doors, and exterior vehicle gates.

The Police Department had the access control system inspected and the following issues were identified:

- The controlling computer is operating on "Microsoft XP", has not been updated since 2013, and is no longer supported by Microsoft.
- The (6) controllers & battery back-ups have not been replaced since 2003.
- All (6) controllers require they be updated to the most recent "Service Pack" (3.1 to 3.6).

Without upgrading the entire system, a complete system failure is likely and would limit access to the PD building and outlying grounds.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 20,100

Funding:

Equip. Replacement	ER	\$ 20,100
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 20,100

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Chemical Protection Masks

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Larry Goodman

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 11,100



Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 11,100												\$ 11,100	
SOURCE															
	ER	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$ -
		\$	11,100	\$	-	\$	-	\$	-	\$	-	\$	-	ER	\$ 11,100
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$ -
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Two (2) Chemical Canisters, Pkg. of 6, #817590	\$609.30
Eight (8) MSA Advantage 1000 Gas Masks, 813859 RESP, RIOT, ADV 1000, MD, Blk.	\$2920.00
Six (6) Avon Filters, # 72602-2	\$336.00
Six (6) Avon Masks, # 70501-188	\$2446.86
Six (6) Avon Clear Outsert Assemblies, #70501-156	\$278.40
Six (6) Avon Voice Projection Units with Microphone Assembly, #71601-11	\$2435.40
Twenty-one (21) Uncle Mike's LE Gas Mask Pouches, (13 green and 8 black)	\$1028.79
SUBTOTAL: \$10,054.75	
FREIGHT: \$133.00	
SALES TAX: \$955.20	
TOTAL: \$11,142.95	

III. EQUIPMENT JUSTIFICATION

The Arcadia Police Department made a large purchase of Advantage 1000 chemical protection masks as part of a grant in the wake of the terrorist attacks on September 11th, 2001. The police department issued masks to officers and held several in reserve. Those masks had a service life of five (5) years. Currently, there are six (6) SWAT Operators and eight (8) Inner Containment Team members still using the old Advantage 1000 masks. The remaining Advantage 1000 masks are well beyond their service life and need replacing.

The SWAT Team researched current models of chemical protection masks, and the Avon C50 masks were determined to be the best option for the team. The Avon C50 masks are easier to breathe in, and have a service life of ten (10) years. The Avon C50 masks use a different voice transmitter system than the Advantage 1000 masks, which must be added to the initial purchase. For the past few years, the SWAT Team has been replacing the most unserviceable masks with the Avon C50 masks. Six (6) SWAT Operators still need the Avon C50 masks and voice projection units.

Eight (8) Inner Containment Team officers need new masks. Considering their mask usage will be substantially less than Operators, the less expensive Advantage 1000 gas mask will be appropriate for their use.

The Avon C50 masks are larger than the Advantage 1000 masks, and will not fit into the current gas mask pouches. The current Advantage 1000 gas mask pouches are worn and need to be replaced. The SWAT Team evaluated various gas mask pouches, and it was determined the Uncle Mike's Law Enforcement Gas Mask Pouch was the best pouch for SWAT and Inner Containment Team needs. Additionally, this pouch can be worn on Molle gear, or in a drop-leg configuration.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 11,100

Funding:

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

Total Capital \$ 11,100

**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:** \$ 7,200

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	2023			
		\$	7,200	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,200		
S O U R C E																	
	ER	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	
		\$	7,200				\$	-		\$	-		\$	-	ER	\$	7,200
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$
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

Eleven (8) ballistic/tactical SWAT Operator, Team Wendy helmet replacements @ \$900 each	\$ 7,200
TOTAL: \$7,200	

III. EQUIPMENT JUSTIFICATION

Ballistic/Tactical Helmets: The helmets are warranted for a five-year period and will expire during FY2018/19. For personnel safety, and according to the National Institute of Justice Standards, these helmets must be replaced. The helmets are for members of the SWAT Inner-Containment team.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	7,200
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 7,200

Funding:

Equip. Replacement	ER	\$	7,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 7,200

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Cardiac Monitor Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

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

Multi-year Funding Cycle

Five Year Operating Cycle																				
FY 2018			FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			Estimated Total		
2018			2019			2020			2021			2022			2023					
\$ 100,000			\$ 100,000			\$ 100,000			\$ -			\$ -			\$ 300,000					
S O U R C E		ER	\$	100,000	ER	\$	100,000	ER	\$	100,000		\$	-		\$	-	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

A three-year phase for the purchase of cardiac monitors and batteries:

FY 2018-19

Three (3) cardiac monitors @ \$33,000 each = \$99,000
Two (2) replacement batteries @ \$500 each = \$1,000

FY 2019-20

Three (3) cardiac monitors @ \$33,000 each = \$99,000
Two (2) replacement batteries @ \$500 each = \$1,000

FY 2020-21

Three (3) cardiac monitors @ \$33,000 each = \$99,000
Two (2) replacement batteries @ \$500 each = \$1,000

III. EQUIPMENT JUSTIFICATION

Cardiac monitors are the most heavily used piece of equipment, which require regular battery replacement. Monitors have a 7-8 year life span. The Fire Department continues to work towards improving service to the community, and increasing the amount of cardiac monitors in the field provides a higher level of paramedic service to the community. Our existing monitors were obtained through a grant. Currently, the Fire Department is actively pursuing grant opportunities for this purchase.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 100,000**

Funding:

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

Total Capital **\$ 100,000**

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM

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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Chen Suen

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 420,000



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	2022	2023	
	\$	180,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$ 420,000
S O U R C E	ER	\$ 180,000	ER	\$ 60,000	ER	\$ 60,000	ER	\$ 60,000	ER	\$ 60,000	ER	\$ 60,000	ER \$ 420,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000 of the total requested budget)

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

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

Mobile and Portable Radios (\$25,000 of the total requested budget)

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

- Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)
- BK KNG CMD M150 and P150 mobile and portable radios (approximately \$2,285 for portable and \$3500 for mobile per unit)

Mobile Data Computers for Fire Apparatus and Vehicles (\$25,000 of the total requested budget)

This includes a compatible mobile workstation that will be installed on all fire vehicle apparatus and vehicles. A new system is currently being built with components made by Hewlett Packard and Havis. The new system will be first tested and used on new Engine 105. The new equipment will be an internet service provider compatible system that meets the new Verdugo Fire Communications requirements. (approximately \$3,000 per workstation including touchscreen, CPU, and cabling)

Regional Connectivity to New Computer-Aided Dispatch Software (CAD) for Apparatus and Station Alerting for FY '18-'19 Only (\$40,000)

A number of additional pieces of equipment will be needed to comply with the requirement set forth by Verdugo Fire Communications. In September of 2018, Verdugo Fire Communications will be upgrading their system and transferring their operation from a radio modem-based system to an internet-based system. This change will affect the entire region that uses Verdugo Fire Communications as their dispatch center. The consultant hired to work with Northrup Grumman for this upgrade process is currently in the design phase. A recommendation laying out what specific equipment that will be needed will be shared soon. In discussing with local technical experts, these are some of the items that will be needed to outfit each of our entire apparatus fleet of 12 and 3 fire stations. The specific cost of each is unknown at this time:

- Internet hub to connect to an internet service provider
- A subscription to a separate and secured internet source from an internet service provider
- Cabling and wiring required
- New antennas compatible with the new hardware
- Labor and installation costs

Motorola Ultra High Frequency (UHF) Portable Radio Replacement (\$80,000)

The Department was informed two years ago by our authorized Motorola vendor that our current fleet of radios would no longer be supported at some point in the near future. Through a regional deal with Motorola and Los Angeles County area fire departments, the price of the newest series of portable radios would be highly discounted, but only for a short time frame. Twenty two units would replace all portable UHF radios for front line positions for day-to-day use. The anticipated cost of the unit for this limited time purchase is:

- Motorola APX 8000 series portable radio (\$4,000 per unit; the remaining additional cost will be covered by the previously budgeted amount)

III. EQUIPMENT JUSTIFICATION

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

Portable Communications Equipment Batteries

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

Mobile and Portable Radios

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

Mobile Data Computers for Fire Apparatus and Vehicles

A new fleet of MDC's will be required to connect with the updated CAD software used by Verdugo Fire Communications. Verdugo Fire Communications will be switching from a radio modem-based system to an internet-based system. Verdugo has given the region a deadline of September 2018 to comply with the minimum requirement of the new system.

Regional Connectivity to New Computer-Aided Dispatch Software (CAD) for Apparatus and Station Alerting for FY '18-'19 Only (\$40,000)

As stated above, the deadline set for departments who contract with Verdugo Fire Communications is September 2018. In order for our Department to continue to use their services and maintain regional interoperability, we must bring all equipment related and used for the CAD system to the level required. This includes equipment required to maintain CAD connectivity between Verdugo and us.

Motorola Ultra High Frequency (UHF) Portable Radio Replacement (\$80,000)

The Department was informed two years ago by our authorized Motorola vendor (Day Wireless) that our current fleet of radios would no longer be supported at some point in the near future. The XTS5000 portable radios, which are used as an additional radio on apparatus for Rapid Intervention Team purposes, are nearing the end of its supported time frame. The APX7000 portable radios, which are used as our day-to-day operational radio, will reach its supported time frame in three to four years. The Department has applied for an Assistance to Firefighters Grant (AFG) again this year in hopes to replace our 7000 series portable radios. However, the awards will be announced from April through September, with no guarantees. However through a regional deal with Motorola and Los Angeles County area fire departments, the price of the newest series of portable radios would be highly discounted, but only for a short time frame. Twenty two units would replace all portable UHF radios for front line positions for day-to-day use. If the AFG grant is awarded, the additional 22 radios would replace the entire fleet.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	180,000
Other (please describe):	\$	-

Total Capital **\$ 180,000**

Funding:

Equip. Replacement	ER	\$ 180,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 180,000**

**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		\$ 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 X Replacement

 X 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
----------------------	-----------	---------------

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

S O U R C E	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total
	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 200,000
	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 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: \$ 62,000

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			
		\$ 23,100		\$ 11,600		\$ 9,100		\$ 9,100		\$ 9,100		\$ 62,000			
S O U R C E	ER	\$ 23,100		ER	\$ 11,600		ER	\$ 9,100		ER	\$ 9,100		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 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

FY 2018-19 Replacement

Replace expired gas mask filters 125 x \$50 = \$6,250

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
\$450 hydro test	\$2,550 hydro test			
\$6,250 Gas Mask Filters				
\$7,400 Cylinder valve rebuild				
\$23,125 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	\$	23,100
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	23,100
----------------------	-----------	---------------

Funding:

Equip. Replacement	ER	\$	23,100
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	23,100
----------------------	-----------	---------------

**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

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

Air Bags Pressure Regulator (1)
Dual controller (2)
16 foot black hoses (2)
Inline relief valves (4)

Rope rescue Multi Purpose Device (MPD) raising and lowering system (7)

III. EQUIPMENT JUSTIFICATION

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

Our existing heavy lifting air bags are approaching the end of their life span. Their replacement is part of a two-year plan to replace all the heavy lifting air bags on USAR 106. In addition to this purchase, we are adding new rope rescue hardware called MPD's. These devices are used to lower and raise patients during a rope rescue evolution.

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 Homeland Security
Grant Program

Total Capital	\$	10,000
----------------------	-----------	---------------

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 9,100



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				
		\$	13,700	\$	28,500	\$	12,500	\$	-	\$	-	\$	-	\$	54,700	
S O U R C E	ER	\$	13,700		\$	28,500		\$	12,500		\$	-		\$	-	
		\$	-		\$	-		\$	-		\$	-		-	\$	-
		\$	-		\$	-		\$	-		\$	-		-	\$	-
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

Large archival quality exhibit case for small gallery (meeting room area): \$7,500
 Two teak planters and teak trash can for back patio area (to match the one in front of Museum entrance): \$1,400
 Mannequins for veterans and jockeys (3) \$4,800

III. EQUIPMENT JUSTIFICATION

The exhibit case will be used to show the public the Museum's permanent archival collections featuring original photographs and archival material. The current case is non-archival and has some safety issues.

The teak planters and trash can 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 currently on the patio as well as the trash can and teak benches at the front of the Museum.

The Museum is in need of three more mannequins. These would specifically be for the Veterans uniforms and jockey silks. The mannequins that the Museum currently uses are too large for these types of clothing; therefore youth sized mannequins are needed. People during WWII, for example, were smaller people than today. In addition, jockeys are smaller. The Museum is not able to properly display these types of clothing because the clothing will not fit past the shoulders of the current forms and/or will not button up/snap in the front. When the WWII uniforms are displayed, female mannequins are used or the clothing is pinned to the front of the adult male mannequin, which can unduly damage the uniform. Funding for mannequins this past year were used for child sized mannequins. Purchasing youth-sized mannequins would round out the variety of mannequins on hand and allow for display of WWII veteran uniforms and jockey silks.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 13,700**

Funding:

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

Total Capital **\$ 13,700**

**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:** \$ 239,000



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	52,200	\$	65,900	\$	60,900	\$	30,000	\$	30,000	\$ 239,000
S O U R C E	ER	\$ 52,200		\$ 65,900		\$ 60,900		\$ 30,000		\$ 30,000	ER \$ 239,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Replace old lounge chairs: 8 @ \$1,600 each: \$12,800
Add additional new seating: 20 @ \$1,000 each: \$20,000
Clean and scotchguard public upholstered chairs: \$2,100
Staff Chair Replacement: 2 @\$500 each = \$1,000
Basement Renovation Project: Phase 5 of 6: \$12,000
Signage Replacement: \$1,200
Misc. Repairs and Replacement: \$2,500
Two six foot lightweight folding tables: 2 @ \$300 each: \$600

III. EQUIPMENT JUSTIFICATION

New this year is an ongoing replacement program to slowly replace the existing 40 lounge chairs over the next five years. These chairs are over 23 years old and have been reupholstered numerous times. They are coming to the end of their useful life and need to be replaced.

The 2015 Community Needs Assessment identified "reconfiguring library spaces for additional seating". This is phase three of a three year project to expand additional new seating in the Adult areas of the Library by adding an additional 20 lounge chairs, some with rotating tablet tables and some without.

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.

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

The Library basement project is a continuation of a project started four years ago to replace the original 1961 narrow shelving with wider and flat shelving that will accommodate boxes and make more efficient use of this space. The current shelves were originally designed for books and are narrow in width. Some are also bent and cannot be used at all. In order to store the Library archives and some of the Arcadia History collection, these wider, flat shelves are needed. This is phase five of a six year project.

The signage project is a continuation of updating signage dating back to the mid 1990's when the Library was remodeled. Since then, collections and services have been moved around. The new signage will better assist patrons in locating areas and materials.

Two folding, six foot lightweight tables are needed for the Imagination Theater for programming. These are lightweight and can easily be stored and retrieved as needed for public programming.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	52,200
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 52,200**

Funding:

Equip. Replacement	ER	\$	52,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 52,200**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Equipment

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 191,800

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	
		\$ 34,000		\$ 37,500		\$ 32,500		\$ 15,800		\$ 72,000		\$ 191,800			
S O U R C E	ER	\$ 34,000			\$ 37,500		\$ 32,500		\$ 15,800		\$ 72,000	ER	\$ 191,800		
		\$ -			\$ -		\$ -		\$ -		\$ -		- \$ -		
		\$ -			\$ -		\$ -		\$ -		\$ -		- \$ -		
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

Tablets for Digital Storytime: \$4,100
Online Payment System: \$4,900
Catalog End Caps: (4) \$4,000
Public Scanning System: \$925
A/V System for Tech Center: \$9,000
Digital Camera: \$550
Poster Printer: \$1,500
Large outside bookdrop: \$9,000

III. EQUIPMENT JUSTIFICATION

12 Tablets are being requested to be used with digital storytime presentations as part of a major Library strategic goal of supporting digital literacy in early childhood.

An online payment system will provide greater convenience for patrons paying Library fines and fees.

To make room for additional seating space and provide for more convenient catalog access, four of the Windows XP-based Library catalog workstations would be replaced with modern touchscreens mounted on shelving endcaps.

The Library's Public Scanning and Faxing system is obsolete and no longer supported by the vendor. A new model is requested so that this popular service can continue.

The addition of a projector and sound system to the Library's 30-seat public computer room will allow computer-based training programs to be held and directly supports the Library's strategic goal of promoting digital literacy.

A digital camera is needed for marketing and capturing Library programs and services.

For the last several years, the library has been producing marketing posters with a used color plotter passed on from City Engineering. Annual repair costs for the old equipment are approaching purchase costs for a color poster printer that would be more in line with library needs."

Existing bookdrops must be emptied on Sundays and holidays to prevent overloading, so staff must be paid to come to work and empty them. Purchase of this large outdoor bookdrop will allow us to wait until Mondays or the next business day after a holiday to empty them, thus saving labor costs.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	29,000
Computers & Software	\$	5,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 34,000**

Funding:

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

Total Capital **\$ 34,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture and Work Stations

LOCATION: Development Services Department

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Jason Kruckeberg
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 23,800

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	
	\$	23,800	\$	-	\$	-	\$	-	\$	-	\$ 23,800
S O U R C E	ER	\$ 23,800		\$ -		\$ -		\$ -		\$ -	ER \$ 23,800
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Furniture and computer equipment items for the following:

Six Workstations -- (Building Inspectors, Code Services Volunteers, Administrative Intern) = \$19,400
Partitions and Desk/Cabinet/Bookcase/Conference Table Chair replacement = \$4,350

III. EQUIPMENT JUSTIFICATION

This is the final year of an upgrade of furniture for the Development Services Department. The Building Inspectors, Code Services Volunteers, and the Administrative Offices are the last to be upgraded and existing furniture in these locations is in need of modernization and upgrading due to wear and tear. New workstations are needed to accommodate staff changes, volunteers, and interns.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	23,800
----------------------	-----------	---------------

Funding:

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

Total Capital	\$	23,800
----------------------	-----------	---------------

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Arcadia Transit Replacement Vehicles

LOCATION:

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Linda Hui

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 640,000

Multi-year Funding Cycle

		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Estimated Total	
		2018		2019		2020		2021		2022		2023			
		\$ 640,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 640,000	
S O U R C E															
	G	\$ 512,000		\$ -		\$ -		\$ -		\$ -		\$ -		G	\$ 512,000
	O	\$ 128,000		\$ -		\$ -		\$ -		\$ -		\$ -		O	\$ 128,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: New **8** Replacement

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

II. EQUIPMENT DESCRIPTION

Eight (8) Arcadia Transit cutaway or similar vehicles that meet the needs of Arcadia Transit services.

III. EQUIPMENT JUSTIFICATION

Currently, the Arcadia Transit fleet is composed of 18 vehicles including eight (8) 2009 model 18-passenger vehicles and ten (10) 2012 model 20-passenger vehicles. The City annually receives Federal Transit Administration (FTA) Section 5307 funding for transit capital expenses. The FTA funding provisions require that the cutaway vehicles must meet a useful life of at least five years in service or an accumulation of 100,000 miles, whichever comes first. The eight 2009-model vehicles have been in service since 2009 and met the minimum useful life. It is proposed that the eight 2009-model vehicles be replaced with vehicles that are similar and that meet the needs of Arcadia Transit, in order to keep the service interruption caused by mechanical issues and maintenance cost to a minimum. Smaller or more specialized vehicles may be considered depending on decisions on future fleet needs.

A combination of FTA Section 5307 and local transit funds will be utilized to finance the purchase of eight transit vehicles.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	640,000
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 640,000**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	512,000
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	128,000

Grant: FTA Sect 5307;
Other: Prop A Local Return

Total Capital **\$ 640,000**

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 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			\$ 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
----------------------	-----------	---------------

Funding:

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

Total Capital	\$	15,000
----------------------	-----------	---------------

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2019-20

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
225	Desktop Asset Refresh / Accrual	Administrative Services	-	63,000	-	-	-	Equipment Replacement/Water
227	Microsoft operating system and software licensing	Administrative Services	-	92,000	-	-	-	Equipment Replacement/Water
229	Vehicle Replacement - Water/Sewer	Public Works	-	-	-	561,800	4,000	Sewer
231	Vehicle Replacement - Police	Public Works/Police	-	-	-	169,600	52,000	Equipment Replacement
233	Vehicle Replacement - Streets	Public Works	-	-	-	226,700	8,000	Equipment Replacement
235	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	824,000	4,000	Equipment Replacement
237	Public Works Small Tools and Equipment Replacement	Public Works	-	-	275,000	-	-	Equipment Replacement/Water/Sewer
239	Vehicle Replacement-City Hall	Public Works	-	-	-	31,800	2,000	Equipment Replacement
241	Public Works Services Department Furniture Replacement	Public Works	30,000	-	-	-	-	Equipment Replacement
243	Furniture Replacement	Police	5,000	-	-	-	-	Equipment Replacement
245	Communications/Technology Equipment Replacement	Police	-	-	-	-	16,000	Equipment Replacement
247	Radio Replacement	Police	-	-	-	-	117,000	Equipment Replacement
249	Patrol Field Equipment Program	Police	-	-	16,900	-	-	Equipment Replacement
251	Firearms Replacement Program	Police	-	-	14,500	-	-	Equipment Replacement
253	Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	Equipment Replacement
255	Cardiac Monitor Replacement Program	Fire	-	-	100,000	-	-	Equipment Replacement
257	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	60,000	Equipment Replacement
259	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	Equipment Replacement
261	Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	Equipment Replacement
263	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	11,600	-	-	Equipment Replacement
265	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	State Homeland Security Grant
267	Museum - Furniture	Library and Museum	28,500	-	-	-	-	Equipment Replacement
269	Museum Education Center - Furniture	Library and Museum	6,000	-	-	-	-	Equipment Replacement
271	Library - Furniture	Library and Museum	65,900	-	-	-	-	Equipment Replacement
273	Library - Equipment	Library and Museum	30,500	7,000	-	-	-	Equipment Replacement

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
275	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2019-20			\$ 190,900	\$ 162,000	\$ 488,000	\$ 1,813,900	\$ 263,000	

TOTAL FOR FISCAL YEAR 2019-20

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	2,262,100
WATER EQUIPMENT REPLACEMENT RESERVE	\$	70,900
SEWER FUND	\$	574,800
HOMELAND SECURITY GRANT	\$	10,000
TOTAL	<u>\$</u>	<u>2,917,800</u>

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Desktop Asset Refresh / Accrual

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Hue Quach / Jason Hennessey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 194,500

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
	\$	63,000	\$	66,500	\$	65,000					\$ 194,500
S O U R C E	ER	\$ 53,600	ER	\$ 56,500	ER	\$ 55,300	ER	\$ -	ER	\$ -	ER \$ 165,400
	W	\$ 9,400	W	\$ 10,000	W	\$ 9,700	W	\$ -	W	\$ -	W \$ 29,100
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☒ New ☐ Replacement

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

II. EQUIPMENT DESCRIPTION

Targeting a 6-7 year lifespan of desktop computers, approximately 80 Dell OptiPlex 755-790 will be replaced during the current fiscal period.

Approximately 140 Dell OptiPlex 7010 purchased March, 2013, should be considered for replacement beginning 2019.

Approximately 65 Dell OptiPlex 7020 purchased December, 2014, should be considered for replacement beginning 2021.

Cost:

- ❖ FY19-20: \$63,000 - Approx. 70 Dell OptiPlex 7010 purchased March, 2013, should be replaced at an estimated cost of \$900/ea. including monitors.
- ❖ FY20-21: \$66,500 - Approx. 70 Dell OptiPlex 7010 purchased March, 2013, should be replaced at an estimated cost of \$950/ea. including monitors.
- ❖ FY21-22: \$65,000 - Approx. 65 Dell OptiPlex 7020 purchased December, 2014, should be replaced at an estimated cost of \$1,000/ea. including monitors.

Note: 2019 is a good year to assess readiness for desktop virtualization as an alternative to desktop replacement

III. EQUIPMENT JUSTIFICATION

--

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	63,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

--

Total Capital	\$	63,000
----------------------	-----------	---------------

Funding:

Equip. Replacement	ER	\$	53,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	9,400
Other (please describe):	O	\$	-

--

Total Capital	\$	63,000
----------------------	-----------	---------------

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM


I. EQUIPMENT TYPE: Microsoft operating system and software licensing

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Hue Quach / Jason Hennessey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 404,800

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
	\$	92,000	\$	92,000	\$	73,600	\$	73,600	\$	73,600	\$ 404,800
S O U R C E	ER	\$ 78,200	ER	\$ 78,200	ER	\$ 62,600	ER	\$ 62,600	ER	\$ 62,600	ER \$ 344,200
	W	\$ 13,800	W	\$ 13,800	W	\$ 11,000	W	\$ 11,000	W	\$ 11,000	W \$ 60,600
	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
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 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Microsoft operating systems and Office suite versions installed vary from current technologies to those initial developed 15 year ago. To facilitate organized Group Policy management, vulnerability management, and user experience, variations should be reduced and antiquated versions upgraded.

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

Approximate counts of existing installs are as follows:

Servers	Version	Qty
Windows 2003	Server R2 Standard Edition Service Pack 2 Build 3790	4
Windows 2003	Server Standard Edition Service Pack 2 Build 3790	3
Windows 2008	R2 Server Enterprise x64 Edition Service Pack 1 Build 7601	4
Windows 2008	R2 Server Home x64 Edition Service Pack 1 Build 7601	1
Windows 2008	R2 Server Standard x64 Edition Service Pack 1 Build 7601	8
Windows 2008	Server Standard Edition Service Pack 2 Build 6002	1
Windows 2012	R2 Server Standard x64 Edition Build 9600	27

Workstations	Version	Qty
Windows 10	x64 Edition Build 14393	1
Windows 10	Enterprise x64 Edition Build 14393	1
Windows 10	Enterprise x64 Edition Build 15063	1
Windows 10	Professional x64 Edition Build 10586	1
Windows 10	Professional x64 Edition Build 15063	2
Windows 10	Professional x64 Edition Build 16299	16
Windows 7	Professional Edition Service Pack 1 Build 7601	61
Windows 7	Professional x64 Service Pack 1 Build 7601	182
Windows 8	Professional x64 Edition Build 9200	12
Windows XP	Professional Edition Service Pack 3 Build 2600	3

III. EQUIPMENT JUSTIFICATION

Cont'd:

Office Version	Qty
Office 365	2
Office 2016	7
Office 2013	8
Office 2010	238
Office 2007	10
Office 2003	2

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

Lower cost alternatives: Select Plus (public sector only), Open License, Open Value, and Open Value Subscription are alternative licensing options available to the City. A detailed analysis is required to determine the best long-term solution for the City of Arcadia. Reseller quotes have been requested for Select Plus pricing.

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

Approximately \$92,000/yr. for first three year term, then reduced by approximately 20% thereafter.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 92,000**

Funding:

Equip. Replacement	ER	\$	78,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	13,800
Other (please describe):	O	\$	-

Total Capital **\$ 92,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Water/Sewer

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 1,306,700

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
	\$	565,800	\$	433,700	\$	149,700	\$	-	\$	157,500	\$ 1,306,700
S O U R C E	W		W	\$ 433,700	W	\$ 149,700	W	\$ -	W	\$ 78,750	W \$ 662,150
	S	\$ 565,800	S		S	\$ -	S	\$ -	S	\$ 78,750	S \$ 644,550
	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2018). Projected mileage is through June 2018.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80229	2007 Sterling	Sewer	\$27,567	8,716 hrs.	9,237 hrs.	1,043 hrs.

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	565,800
----------------------	-----------	----------------

Funding:

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

Total Capital	\$	565,800
----------------------	-----------	----------------

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 726,200

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total		
		2019		2020		2020		2021		2022		2023		2024		
		\$ 221,600		\$ 107,400		\$ 60,900		\$ 158,200		\$ 178,100		\$ 726,200				
S O U R C E		ER	\$ 221,600	ER	\$ 107,400	ER	\$ 60,900	ER	\$ 158,200	ER	\$ 178,100	ER	\$ 726,200			
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-
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 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Three (3) New B/W Ford SUV PPV vehicles	\$ 127,200
One (1) New SUV (Executive Admin.)	\$ 42,400
Installation of communication, safety lighting, and fueling transmitter packages	\$ 52,000
Total	\$ 221,600

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2018). Projected mileage is through June 2018.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80354	2015 SUV	Patrol	\$8,943	49,378	63,067	27,378
#80355	2015 SUV	Patrol	\$5,435	50,251	66,377	32,251
#80369	2017 SUV	Patrol	\$4,401	37,584	56,376	37,584
#80350	2016 SUV	Admin	\$1,807	53,899	72,849	37,899

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	169,600
Communication Equipment	\$	52,000
Other (please describe):	\$	-

Total Capital **\$ 221,600**

Funding:

Equip. Replacement	ER	\$	221,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 221,600**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 1,678,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		2019		2020		2020		2021		2022		2023		2024				
		\$ 234,700		\$ 72,900		\$ 286,000		\$ 200,100		\$ 884,300		\$ 1,678,000						
S O U R C E	ER	\$ 234,700		ER	\$ 72,900		ER	\$ 286,000		ER	\$ 200,100		ER	\$ 884,300		ER	\$ 1,678,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New Dump Truck	\$180,350
One (1) New 3/4 Ton Pickup Truck	\$ 46,350
Installation of communication, safety lighting, and fueling transmitter packages	\$ 8,000
Total	\$ 234,700

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2018). Projected mileage is through June 2018.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#60135	1992 Dump Truck	\$8,884	95,000	96,000	2,000
#80278	2011 3/4 Ton Pickup	\$7,931	84,000	103,333	19,333

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	226,700
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital **\$ 234,700**

Funding:

Equip. Replacement	ER	\$	234,700
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O		

Total Capital **\$ 234,700**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 2,128,900

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 828,000		\$ 138,100		\$ 934,500		\$ -		\$ 228,300		\$ 2,128,900			
S O U R C E															
	ER	\$ 828,000		ER	\$ 138,100		ER	\$ 934,500		ER	\$ -		ER	\$ 228,300	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

One (1) new Pump truck	\$ 824,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 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	\$58,209	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: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 595,000

Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
		\$ 275,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000	\$ 595,000
S O U R C E	W	\$ 21,000	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W \$ 141,000
	ER	\$ 245,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 50,000	ER \$ 445,000
	S	\$ 9,000	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S \$ 9,000

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

EQUIPMENT REQUEST: ☒ New ☒ Replacement

☐ Previously Programmed Project FY

☐ Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

Public Works Streets and General Services

1. Message Board x 2 units \$ 38,000
 2. Tool and Equipment Storage Bay \$ 14,000
 3. Asphalt Zipper (Streets) \$193,000
\$ 245,000

Utilities

4. Towable Air Compressor/Generator \$ 18,000
 5. Liquid Chlorine Injection Pump System (Water) \$ 12,000
\$ 30,000

Total = \$275,000

III. EQUIPMENT JUSTIFICATION

1. The message boards will replace the older message boards that are hard to place in parking lanes due to the size of the boards. The older boards frequently get hit by passing trucks traveling on the roadways. The controllers on the newer message boards are also easier for operators to program.
2. The drawers and drawer slides on the existing tools storage bays are worn out and sagging due to age and use. The bays are also lacking electrical receptacles and battery charging stations that are needed to charge the modern battery operated power tools and scanners. Bays will be replaced over a 4-year replacement schedule to defer costs.
3. 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 a loader. This requires minimal hand work and reduces potential for injury.
4. Water Distribution Service Crews use many different tools in the repair and maintenance of the Cities Water System. City crews currently have 2 Towable Air Compressors. Under current AQMD regulations one of the Air Compressor Engines is out of compliance for Diesel Engines. For this reason as well as the age and frequent use it is recommended that we purchase a new Towable Air Compressor that meets all current AQMD standards and regulations.
5. 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	\$	275,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 275,000

Funding:

Equip. Replacement	ER	\$ 245,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 9,000
Solid Waste	SW	\$ -
Water	W	\$ 21,000
Other (please describe):	O	\$ -

Total Capital \$ 275,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement-City Hall

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 80,200

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 33,800		\$ 46,400		\$ -		\$ -		\$ -		\$ 80,200			
S O U R C E	ER	\$ 33,800		ER	\$ 46,400			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New Sedan	\$31,800
Installation of communication, safety lighting, and fueling transmitter packages	\$ 2,000
	\$33,800

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2018). Projected mileage is through June 2018.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	MI./YR.	PROJ.MILEAGE
#80120	2002 Malibu	City Mngr.	\$2,326	33,206	2,206	34,309

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	31,800
Communication Equipment	\$	2,000
Other (please describe):	\$	-

Total Capital **\$ 33,800**

Funding:

Equip. Replacement	ER	\$ 33,800
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 33,800**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Public Works Services Department Furniture Replacement

LOCATION: PWSD

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

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



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 30,000		\$ 30,000		\$ -		\$ -		\$ -		\$ 60,000			
S O U R C E	ER	\$ 30,000		ER	\$ 30,000			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	30,000
----------------------	-----------	---------------

Funding:

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

Total Capital	\$	30,000
----------------------	-----------	---------------

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

First and Last Name

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

Multi-year Funding Cycle

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$5,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 5,000

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 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 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 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Five (5) Lightbars @ \$3,200 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights) \$16,000

TOTAL: \$16,000

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment, which will be installed on five (5) new police black and white vehicles scheduled for replacement in FY 2019/20.

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Five (5) encrypted portable radios @ \$6,000 each \$30,000
Twenty Four (24) Dual Band mobile radios @ \$3,500 each \$84,000
Radio batteries, chargers, and accessories \$ 3,000

TOTAL: \$117,000

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 117,000

Funding:

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

Total Capital \$ 117,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

Multi-year Funding Cycle

		FY		FY		FY		FY		Estimated Total	
		2019	2020	2020	2021	2021	2022	2022	2023	2023	2024
		\$ 16,900		\$ 6,700		\$ 22,300		\$ 22,700		\$ 31,700	
S O U R C E											
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 16,900	ER	\$ 6,700	ER	\$ 22,300	ER	\$ 22,700	ER	\$ 31,700	ER \$ 100,300
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (2) ballistic/tactical vest replacement @ \$3,100 each \$ 6,200
 Fourteen (12) ballistic vest replacements @ approx. \$900 each \$10,700

TOTAL: \$16,900

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	16,900
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 16,900**

Funding:

Equip. Replacement	ER	\$ 16,900
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 16,900**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: 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
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
	\$	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 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$14,500

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 14,500**

Funding:

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

Total Capital **\$ 14,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley
First and Last

**ESTIMATED
TOTAL COST:** \$ 100,000

Multi-year Funding Cycle

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

The purchase of four (4) MDCs for FY2018/19 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 FY2018/19.

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: Cardiac Monitor 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 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 100,000		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ 200,000	
S O U R C E															
	ER	\$ 100,000		ER	\$ 100,000			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

This is the second-year of a three-year phase for the purchase of cardiac monitors and batteries:

FY 2018-19

Three (3) cardiac monitors @ \$33,000 each = \$99,000
Two (2) replacement batteries @ \$500 each = \$1,000

FY 2019-20

Three (3) cardiac monitors @ \$33,000 each = \$99,000
Two (2) replacement batteries @ \$500 each = \$1,000

FY 2020-21

Three (3) cardiac monitors @ \$33,000 each = \$99,000
Two (2) replacement batteries @ \$500 each = \$1,000

III. EQUIPMENT JUSTIFICATION

Cardiac monitors are the most heavily used piece of equipment, which require regular battery replacement. Monitors have a 7-8 year life span. The Fire Department continues to work towards improving service to the community, and increasing the amount of cardiac monitors in the field provides a higher level of paramedic service to the community. Our existing monitors were obtained through a grant. Currently, the Fire Department is actively pursuing grant opportunities for this purchase.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 100,000**

Funding:

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

Total Capital **\$ 100,000**

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** 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 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2023	2024	
	\$	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 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000 of the total requested budget)

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

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

Mobile and Portable Radios (\$25,000 of the total requested budget)

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

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

Mobile Data Computers for Fire Apparatus and Vehicles (\$25,000 of the total requested budget)

This includes a compatible mobile workstation that will be installed on all fire vehicle apparatus and vehicles. A new system is currently being built with components made by Hewlett Packard and Havis. The new system will be first tested and used on new Engine 105. The new equipment will be an internet service provider compatible system that meets the new Verdugo Fire Communications requirements (approximately \$3,000 per workstation including touchscreen, CPU, and cabling).

III. EQUIPMENT JUSTIFICATION

One new account was created to capture three equipment requisition accounts this past fiscal year. Although most purchases can be anticipated, there are others that appear due to exigent circumstances (e.g. equipment failure, meeting area communication requirements and updates) The justification to purchase communication equipment is listed below.

Portable Communications Equipment Batteries

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

Mobile and Portable Radios

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

Mobile Data Computers for Fire Apparatus and Vehicles

The previous manufacturer's recommended lifespan for mobile workstations is five years. We will continue to monitor this equipment and replace based on the manufacturer's recommendation. A newer complement of equipment put together as a workstation is currently being built for the new Engine 105. The specifications were modeled after Pasadena Fire Department. Although less expensive than the Motorola Workstation, the cost will remain significant because we are required to comply with the standards set forth by Verdugo Fire Communications by September of 2018.

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

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 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		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 2019
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

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

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: \$ 48,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total		
		2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024				
		\$ 11,600		\$ 9,100		\$ 9,100		\$ 9,100		\$ 9,100		\$ 9,100		\$ 48,000		
S O U R C E	ER	\$	11,600	ER	\$	9,100	ER	\$	9,100	ER	\$	9,100	ER	\$	48,000	
		\$	-		\$	-		\$	-		\$	-		-	\$	-
		\$	-		\$	-		\$	-		\$	-		-	\$	-

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

EQUIPMENT REQUEST: New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

Every Year

Annual Flow test: \$95 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$7,125

Annual calibration of Department fit test machine \$900

Miscellaneous replacement parts \$1,000

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

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

2019-20	2020-21	2021-22	2022-23
\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test
\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration
\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts
\$2,550 hydro test			
\$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	\$	11,600
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	11,600
----------------------	-----------	---------------

Funding:

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

Total Capital	\$	11,600
----------------------	-----------	---------------

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Estimated Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
S	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G \$ 50,000
O							
U		\$ -		\$ -		\$ -	- \$ -
R							
C		\$ -		\$ -		\$ -	- \$ -
E							

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

EQUIPMENT REQUEST: New ☒ Replacement

☒ Previously Programmed Project FY 2018

Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

Personal Protective Equipment (PPE) ensemble for USAR team members. 15 sets including the following items:

Pants
Jacket
Belt
Helmet
Eye Protection

III. EQUIPMENT JUSTIFICATION

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

Our existing USAR Personal Protective Equipment is reaching the end of its lifespan. This cost cannot be absorbed in the annual uniform and PPE account.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 10,000**

Funding:

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

State Homeland Security
Grant Program

Total Capital **\$ 10,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Museum - Furniture

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 36,500



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 28,500		\$ 8,000		\$ -		\$ -		\$ -		\$ -		\$ 36,500	
S O U R C E															
		\$ 28,500		\$ 8,000		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 36,500
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☐ Replacement

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

II. EQUIPMENT DESCRIPTION

Custom display case for the Veterans Local History Room at the Museum: \$25,000
Touch Screen Kiosk for Assembly Center exhibit: \$3,500

III. EQUIPMENT JUSTIFICATION

This exhibit case is needed to safely exhibit Veteran's uniforms and memorabilia from all wars and theatres. Once a year the Museum rotates a different Arcadia Veteran's personal story into this area with uniforms, memorabilia and documents. Some of these artifacts are on temporary loan from the families of the Veterans exhibited and some are from the Museum's permanent collections. There are also ornaments, pins, and medals that are currently unable to be displayed because of the open nature of the current exhibit space. The uniforms are displayed on mannequins in the open air, exposing the fragile fabrics to the environment (temperature and humidity), dust, and touching by the public. An enclosed exhibit case would make these items viewable but not touchable by the public. This is a very highly respected and popular exhibit with the community and a large case would provide much needed security and a more protected environment for the artifacts. This display case would allow the Museum' to continue to move forward and provide the dedication and ability to preserve and respectfully present personal histories of the Arcadia men and women who served.

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	28,500
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 28,500

Funding:

Equip. Replacement	ER	\$	28,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 28,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum Education Center - Furniture

LOCATION: Museum Education Center Courtyard

DEPT: MUSEUM ▼

CONTACT PERSON: Darlene Bradley
First and Last Name

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

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
	\$	6,000	\$	-	\$	-	\$	-	\$	-	
S O U R C E		\$ 6,000		\$ -		\$ -		\$ -		\$ -	- \$ 6,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☒ New ☐ Replacement

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

II. EQUIPMENT DESCRIPTION

Conservation and preservation treatment for the Hugo Reid Statue: \$6,000

III. EQUIPMENT JUSTIFICATION

The Hugo Reid cast stone sculpture is in need of conservation treatment. The last time it was cleaned and preserved was in 2004 when the statue was moved from the Los Angeles County Park to its new home in the courtyard between the Community Center and the Gilb Museum of Arcadia Heritage. The sculpture is a life-size cast stone sculpture of the local pioneering Hugo Reid family. The sculpture is in sound structural condition when viewed in 3/2018 but the surface has biological growth in a number of areas. Aggregate is exposed on many areas of the surface as well. To preserve this statue for future generations, periodic conservation treatment is recommended. Through proper conservation treatment, the biological growth would be significantly reduced and any significant cracks in the surface would be injected with an appropriate micro injection grout.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 6,000

Funding:

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

Total Capital \$ 6,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Library - Furniture

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 247,700



Multi-year Funding Cycle

		FY 2019 2020		FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		Estimated Total	
		\$ 65,900		\$ 60,900		\$ 60,900		\$ 30,000		\$ 30,000		\$ 247,700	
S O U R C E													
		\$ 65,900		\$ 60,900		\$ 60,900		\$ 30,000		\$ 30,000		- \$ 247,700	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
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 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Furniture replacement for 24 year old lounge chairs: 8 @ \$1,600 each: \$12,800
Clean and scotchguard public upholstered chairs: \$2,100
Refinish public light bar tables: 5@ \$500 each - \$2,500
Staff chair replacement: 2 @ \$500 each = \$1,000
Misc. Repairs and Replacement: \$2,500
Children's Room furniture: 40,000

III. EQUIPMENT JUSTIFICATION

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

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.

This is the last year of the Library basement project and would finish replacing all of the original 1961 shelving that are either bent or too narrow for storage and cannot accommodate items in a safe manner. The Library archives and some of the Arcadia History collections are stored in this area as well as the Friends bookstore donations. Wider, flat shelves are needed to maximize shelving and to make it a safer environment. This is phase six of a six phase project.

The signage project is a continuation of updating signage dating back to the mid 1990's when the Library was remodeled. Since then, collections and services have been moved around, some collections are no longer in existence (videos, cassettes), and there are newer collections since the mid-1990's. The new signage will better assist patrons in locating areas and materials.

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	65,900
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 65,900**

Funding:

Equip. Replacement	ER	\$ 65,900
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 65,900**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Equipment

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 157,800

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
	\$	37,500	\$	32,500	\$	15,800	\$	72,000	\$	-	\$ 157,800
S O U R C E		\$ 37,500		\$ 32,500		\$ 15,800		\$ 72,000		\$ -	- \$ 157,800
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Computer monitors: (16) \$4,000
Catalog End Caps (3): \$3,000
Self Check-in Machine: \$22,000
Disc Repair Machine: \$8,500

III. EQUIPMENT JUSTIFICATION

Public computer monitors were replaced in 2013/2014 and will be wearing out in 8-10 years.

To make room for additional seating space and provide more convenient library catalog access, three of the Windows XP-based Library catalog workstations would be replaced with modern touchscreens mounted on shelving endcaps.

Currently almost half of all items are checked out directly by patrons without staff assistance using self-service checkout machines. However, checking in must still be done manually by Library staff. Last year, staff performed this repetitive task about 1.4 million times. Purchase of a self-checkin machine would allow patrons one more step of self-service while freeing up staff time for more complex tasks such as assisting patrons.

The DVD collection continues to be popular, and to ensure that Library DVDs are in good condition prior to lending and repair minor damage to discs, the current disc repair machine will be in need of replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	30,500
Computers & Software	\$	7,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 37,500**

Funding:

Equip. Replacement	ER	\$ 37,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 37,500**

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		FY		FY		FY		FY		Estimated Total	
		2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
		\$ 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 2018
Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

Blinds	\$ 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
----------------------	-----------	---------------

Funding:

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

Total Capital	\$	15,000
----------------------	-----------	---------------

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2020-21

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Desktop Asset Refresh / Accrual	Administrative Services		66,500				Equipment Replacement/Water
Microsoft operating system and software licensing	Administrative Services		73,600				Equipment Replacement/Water
Vehicle Replacement Water	Public Works				421,700	12,000	Water
Vehicle Replacement - Police	Public Works/Police				87,400	20,000	Equipment Replacement
Vehicle Replacement- Streets	Public Works				68,900	4,000	Equipment Replacement
Vehicle Replacement- Fire	Public Works/Fire				126,100	12,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			80,000			Water/Equipment Replacement
Vehicle Replacement - City Hall	Public Works				42,400	4,000	Equipment Replacement
Public Works Services Department Furniture Replacement	Public Works	30,000					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
Cardiac Monitor Replacement Program	Fire			100,000			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)
Museum - Furniture	Library and Museum	8,000	-	-	-	-	Equipment Replacement
Library - Furniture	Library and Museum	60,900	-	-	-	-	Equipment Replacement
Library - Equipment	Library and Museum	28,500	4,000	-	-	-	Equipment Replacement
Furniture Replacement Program	Recreation	15,000	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2020-21	\$ 1,573,300	\$ 157,400	\$ 164,100	\$ 260,300	\$ 746,500	\$ 245,000	

TOTAL FOR FISCAL YEAR 2020-21

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 1,534,300
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 29,000
SEWER EQUIPMENT REPLACEMENT RESERVE	\$ -
HSGP	\$ 10,000
TOTAL	\$ 1,573,300

THIS PAGE INTENTIONALLY LEFT BLANK

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
Desktop Asset Refresh / Accrual	Administrative Services		65,000				Equipment Replacement/Water
Microsoft operating system and software licensing	Administrative Services		92,000				Equipment Replacement/Water
Vehicle Replacement -Water	Public Works				141,700	8,000	Water
Vehicle Replacement- Police	Public Works/Police				44,900	16,000	Equipment Replacement
Vehicle Replacement -Streets	Public Works				278,000	8,000	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				926,500	8,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			80,000			Water/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			22,300			Equipment Replacement
Firearms Replacement Program	Police			14,500			Equipment Replacement
Mobile Digital Computer Replacement Program	Police		20,000				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 - Furiture	Library and Museum	60,900	-	-	-	-	Equipment Replacement
Library - Equipment	Library and Museum	15,800	-	-	-	-	Equipment Replacement
Furniture Replacement Program	Recreation	15,000	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2021-22	\$ 2,083,700	\$ 106,700	\$ 177,000	\$ 175,900	\$ 1,391,100	\$ 233,000	

TOTAL FOR FISCAL YEAR 2021-22

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 1,892,500
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 181,200
SEWER FUND	\$ -
GRANT	\$ 10,000
TOTAL	<u>\$ 2,083,700</u>

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Microsoft operating system and software licensing	Administrative Services		73,600				Equipment Replacement/Water
Vehicle Replacement - Police	Public Works/Police				142,200	16,000	Equipment Replacement
Vehicle Replacement - Streets	Public Works				196,100	4,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			80,000			Water/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			22,700			Equipment Replacement
Firearms Replacement Program	Police			14,500			Equipment Replacement
Mobile Digital Computer Replacement Program	Police		20,000				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 - Furniture	Library and Museum	30,000	-	-	-	-	Equipment Replacement
Library - Equipment	Library and Museum	72,000		-	-	60,000	Equipment Replacement
Furniture Replacement Program	Recreation	15,000	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2022-23	\$ 1,013,200	\$ 132,000	\$ 93,600	\$ 176,300	\$ 338,300	\$ 273,000	

TOTAL FOR FISCAL YEAR 2022-23

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 984,200
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 19,000
SEWER FUND	\$ -
HSGP	\$ 10,000
	\$ -
TOTAL	\$ 1,013,200

THIS PAGE INTENTIONALLY LEFT BLANK

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	11,433,200	5,714,800	4,641,900	5,800,500	5,098,800	4,879,000
<u>RESOURCES</u>						
Transfer from General Fund	1,400,000	2,400,000	2,400,000	750,000	750,000	750,000
Pari-mutuels	650,000	700,000	700,000	700,000	700,000	700,000
Grants	250,000	0	0	0	0	0
Transfer from Trust Account	50,000	55,000	0	0	0	0
Interest	76,500	114,300	92,800	116,000	102,000	97,600
Total Revenue	2,426,500	3,269,300	3,192,800	1,566,000	1,552,000	1,547,600
TOTAL AVAILABLE	13,859,700	8,984,100	7,834,700	7,366,500	6,650,800	6,426,600
<u>EXPENDITURES</u>						
Capital Projects	7,958,100	4,147,100	1,833,500	2,063,000	1,563,000	1,863,000
General Fund Charges	31,300	33,100	33,800	34,500	35,200	35,900
Race Track Traffic Control	155,500	162,000	166,900	170,200	173,600	177,100
Total Expenditures	8,144,900	4,342,200	2,034,200	2,267,700	1,771,800	2,076,000
ENDING BALANCE	5,714,800	4,641,900	5,800,500	5,098,800	4,879,000	4,350,600

The Capital Outlay Fund was established to account for all Pari-mutuel revenues received from Santa Anita Race Track. The expenditures from this Fund are primarily for Capital Improvement projects. Monies are also transferred to the General Fund to offset traffic control costs relating to the Race Track.

**CITY OF ARCADIA
PARKS AND RECREATION FUND
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	9,962,800	10,986,500	11,621,600	6,517,700	3,911,000	4,587,300
RESOURCES						
Park Impact Fees	950,000	1,600,000	900,000	900,000	900,000	900,000
Grants	0	568,800	0	0	0	0
Interest	100,000	219,700	232,400	130,400	78,200	91,700
Total Revenue	1,050,000	2,388,500	1,132,400	1,030,400	978,200	991,700
TOTAL AVAILABLE	11,012,800	13,375,000	12,754,000	7,548,100	4,889,200	5,579,000
EXPENDITURES						
General Fund Charges	24,300	25,800	26,300	27,100	27,900	28,700
Capital Projects	2,000	1,727,600	6,210,000	3,610,000	274,000	350,000
Total Expenditures	26,300	1,753,400	6,236,300	3,637,100	301,900	378,700
ENDING BALANCE	<u>10,986,500</u>	<u>11,621,600</u>	<u>6,517,700</u>	<u>3,911,000</u>	<u>4,587,300</u>	<u>5,200,300</u>

The Park and Recreation Facilities Fund was created for the development of open space and recreational facilities.

CITY OF ARCADIA
ROAD MAINTENANCE AND REHABILITATION PROGRAM (SB1)
FISCAL YEAR 2018-19 THROUGH 2022-23

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	0	4,815	4,870	57,725	211,680	368,635
<u>RESOURCES</u>						
Road Maintenance/Rehab Acct	327,215	952,755	952,755	952,755	952,755	952,755
Interest	0	100	100	1,200	4,200	7,400
Total Revenue	327,215	952,855	952,855	953,955	956,955	960,155
TOTAL AVAILABLE	327,215	957,670	957,725	1,011,680	1,168,635	1,328,790
<u>EXPENDITURES</u>						
Capital Improvements	322,400	952,800	900,000	800,000	800,000	800,000
Total Expenditures	322,400	952,800	900,000	800,000	800,000	800,000
ENDING BALANCE	<u>4,815</u>	<u>4,870</u>	<u>57,725</u>	<u>211,680</u>	<u>368,635</u>	<u>528,790</u>

The Road Maintenance and Rehabilitation Program (RMRP) was created to address deferred maintenance on the state highway system and the local street and road system. Program funds relating to Local Streets and Roads (LSR) will be apportioned by formula to eligible cities and counties pursuant to S&H Code section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads

**CITY OF ARCADIA
PROP C LOCAL RETURN FUND
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	1,260,100	234,016	170,588	402,260	385,732	415,904
<u>RESOURCES</u>						
Grants	114,000	0	0	0	0	0
Proposition "C" Allocation	880,116	931,472	931,472	931,472	931,472	931,472
Interest	11,000	4,700	3,400	8,000	7,700	8,300
Total Revenue	1,005,116	936,172	934,872	939,472	939,172	939,772
TOTAL AVAILABLE	2,265,216	1,170,188	1,105,460	1,341,732	1,324,904	1,355,676
<u>EXPENDITURES</u>						
Operations	94,400	99,600	103,200	106,000	109,000	112,000
Capital Projects	1,936,800	900,000	600,000	850,000	800,000	850,000
Total Expenditures	2,031,200	999,600	703,200	956,000	909,000	962,000
ENDING BALANCE	234,016	170,588	402,260	385,732	415,904	393,676

This Fund was established for the purpose of reflecting financial activity for the City's share of Proposition C monies. Revenues received are restricted for transportation related activities.

**CITY OF ARCADIA
MEASURE R LOCAL RETURN
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	1,777,300	368,479	389,944	404,789	399,207	372,125
<u>RESOURCES</u>						
Local Return	660,100	698,618	698,618	698,618	698,618	698,618
Grants	1,500,000	0	0	0	0	0
Interest	12,000	7,400	7,800	8,100	8,000	7,400
Total Revenue	2,172,100	706,018	706,418	706,718	706,618	706,018
TOTAL RESOURCES	3,949,400	1,074,497	1,096,362	1,111,507	1,105,825	1,078,143
<u>EXPENDITURES</u>						
Funding for Transit Operation	514,421	616,553	621,073	639,700	658,900	678,700
Operating Costs	64,500	68,000	70,500	72,600	74,800	77,000
Capital Projects	3,002,000	0	0	0	0	0
Total Expenditures	3,580,921	684,553	691,573	712,300	733,700	755,700
ENDING BALANCE	368,479	389,944	404,789	399,207	372,125	322,443

The 15% of the new County's 1/2 cent sales tax measure distributed to local cities on a per capita basis that can be used for major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; and transit.

**CITY OF ARCADIA
MEASURE M LOCAL RETURN
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	0	711,693	342,644	1,116,295	1,930,346	2,760,697
<u>RESOURCES</u>						
Measure M Local Return	710,693	791,751	791,751	791,751	791,751	791,751
Interest	1,000	14,200	6,900	22,300	38,600	55,200
Total Revenue	711,693	805,951	798,651	814,051	830,351	846,951
TOTAL RESOURCES	711,693	1,517,644	1,141,295	1,930,346	2,760,697	3,607,648
<u>EXPENDITURES</u>						
Capital Projects	0	1,175,000	25,000	0	0	0
Total Expenditures	0	1,175,000	25,000	0	0	0
ENDING BALANCE	711,693	342,644	1,116,295	1,930,346	2,760,697	3,607,648

Metro Traffic Improvement Plan. 1/2 cent sales tax measure distributed to local cities on a per capita basis that can be used for major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; and transit.

**CITY OF ARCADIA
TRANSPORTATION IMPACT FUND
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	3,047,600	1,350,500	1,427,500	1,456,100	1,685,200	1,818,900
<u>RESOURCES</u>						
Impact Fees	300,000	300,000	300,000	300,000	300,000	300,000
Other Grants	560,000	0	0	0	0	0
Interest	26,400	27,000	28,600	29,100	33,700	36,400
Total Revenue	886,400	327,000	328,600	329,100	333,700	336,400
TOTAL AVAILABLE	3,934,000	1,677,500	1,756,100	1,785,200	2,018,900	2,155,300
<u>EXPENDITURES</u>						
Capital Projects	2,583,500	250,000	300,000	100,000	200,000	400,000
Total Expenditures	2,583,500	250,000	300,000	100,000	200,000	400,000
ENDING BALANCE	<u>1,350,500</u>	<u>1,427,500</u>	<u>1,456,100</u>	<u>1,685,200</u>	<u>1,818,900</u>	<u>1,755,300</u>

This Fund was established to help pay for traffic improvements to certain intersections, as identified in the City's Transportation Impact Fee program. Transportation Impact Fees are imposed on new development, as development results in additional vehicular trips and places a greater burden on the City's roadway capacity.

**CITY OF ARCADIA
SEWER SYSTEM SERVICE FUND
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	3,011,400	2,942,000	2,674,600	2,334,100	1,991,300	2,281,700
<u>RESOURCES</u>						
Sewer Service Charges	2,200,000	2,300,000	2,400,000	2,448,000	2,497,000	2,546,900
Industrial Waste Fees	40,000	40,000	40,000	40,000	40,000	40,000
Other Income	500	500	500	500	500	500
Interest	48,400	58,800	53,500	46,700	39,800	45,600
Total Revenue	2,288,900	2,399,300	2,494,000	2,535,200	2,577,300	2,633,000
TOTAL AVAILABLE	5,300,300	5,341,300	5,168,600	4,869,300	4,568,600	4,914,700
<u>EXPENDITURES</u>						
Equipment	103,000	91,500	574,800	0	0	0
Operations	1,297,700	1,371,300	1,415,200	1,443,500	1,472,400	1,501,800
Capital Projects	957,600	1,203,900	844,500	1,434,500	814,500	1,164,500
Total Expenditures	2,358,300	2,666,700	2,834,500	2,878,000	2,286,900	2,666,300
ENDING BALANCE	<u>2,942,000</u>	<u>2,674,600</u>	<u>2,334,100</u>	<u>1,991,300</u>	<u>2,281,700</u>	<u>2,248,400</u>

The Sewer Fund was created to account for the acquisition, construction and maintenance of the City's Sewer System. Revenues are derived from fees assessed on all residential and commercial properties connected to the sewer system.

**CITY OF ARCADIA
WATER FUND - FACILITY RESERVE
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	21,243,100	18,435,700	14,767,900	13,480,800	9,787,900	6,631,200
<u>RESOURCES</u>						
Transfer from Operation	0	0	0	0	0	0
Interest	180,000	368,700	295,400	269,600	195,800	132,600
Total Revenue	180,000	368,700	295,400	269,600	195,800	132,600
TOTAL AVAILABLE	21,423,100	18,804,400	15,063,300	13,750,400	9,983,700	6,763,800
<u>EXPENDITURES</u>						
Capital Projects	2,987,400	4,036,500	1,582,500	3,962,500	3,352,500	2,712,500
Total Expenditures	2,987,400	4,036,500	1,582,500	3,962,500	3,352,500	2,712,500
ENDING BALANCE	<u>18,435,700</u>	<u>14,767,900</u>	<u>13,480,800</u>	<u>9,787,900</u>	<u>6,631,200</u>	<u>4,051,300</u>

The Water Facility Reserve represents designated resources within the Water Fund for the acquisition, development and timely repair and replacement of the City's water delivery system. Resources for the Water Facility Reserve are primarily derived from a transfer of funds from Water Fund Operations.

**CITY OF ARCADIA
EQUIPMENT REPLACEMENT FUND
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	7,928,400	5,997,200	6,275,000	5,915,400	5,226,400	4,165,400
<u>RESOURCES</u>						
Transfer from General Fund	1,400,000	1,800,000	1,800,000	750,000	750,000	750,000
Sale of Property	30,000	10,000	10,000	10,000	10,000	10,000
Interest	65,900	119,900	125,500	118,300	104,500	83,300
Grants	67,300	24,700	0	0	0	0
Total Revenue	<u>1,563,200</u>	<u>1,954,600</u>	<u>1,935,500</u>	<u>878,300</u>	<u>864,500</u>	<u>843,300</u>
TOTAL RESOURCES	9,491,600	7,951,800	8,210,500	6,793,700	6,090,900	5,008,700
<u>EXPENDITURES</u>						
General Fund Overhead	30,400	32,400	33,000	33,000	33,000	33,000
Equipment Purchase/Replacement	<u>3,464,000</u>	<u>1,644,400</u>	<u>2,262,100</u>	<u>1,534,300</u>	<u>1,892,500</u>	<u>984,200</u>
Total Expenditures	<u>3,494,400</u>	<u>1,676,800</u>	<u>2,295,100</u>	<u>1,567,300</u>	<u>1,925,500</u>	<u>1,017,200</u>
ENDING BALANCE	<u>5,997,200</u>	<u>6,275,000</u>	<u>5,915,400</u>	<u>5,226,400</u>	<u>4,165,400</u>	<u>3,991,500</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 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	1,185,000	1,016,200	411,100	348,400	326,400	151,700
RESOURCES						
Transfer from Water Fund	0	0	0	0	0	0
Interest	10,000	20,300	8,200	7,000	6,500	3,000
Total Revenue	10,000	20,300	8,200	7,000	6,500	3,000
TOTAL AVAILABLE	1,195,000	1,036,500	419,300	355,400	332,900	154,700
EXPENDITURES						
Equipment	178,800	625,400	70,900	29,000	181,200	19,000
Total Expenditures	178,800	625,400	70,900	29,000	181,200	19,000
ENDING BALANCE	1,016,200	411,100	348,400	326,400	151,700	135,700

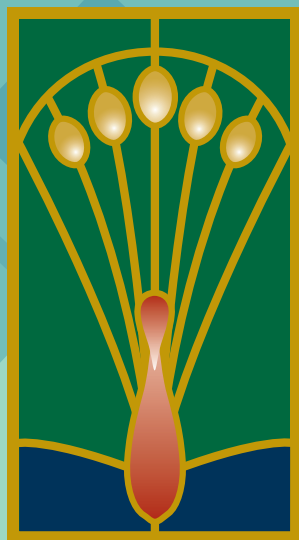
The Water Equipment Reserve represents designated resources within the Water Fund for the acquisition and replacement of equipment used in operating the City's Water Systems.

**CITY OF ARCADIA
AIR QUALITY MANAGEMENT
FISCAL YEAR 2018-19 THROUGH 2022-23**

	Estimated 2017-18	2018-19	2019-20	Budget 2020-21	2021-22	2022-23
BEGINNING BALANCE	130,600	57,100	58,000	109,000	161,000	214,000
<u>RESOURCES</u>						
AB 2766	72,400	72,400	72,400	72,400	72,400	72,400
Interest	600	1,100	1,200	2,200	3,200	4,300
Total Revenue	73,000	73,500	73,600	74,600	75,600	76,700
TOTAL RESOURCES	203,600	130,600	131,600	183,600	236,600	290,700
<u>EXPENDITURES</u>						
Program Expense	22,400	22,600	22,600	22,600	22,600	22,600
Vehicles	124,100	50,000	0	0	0	0
Total Expenditures	146,500	72,600	22,600	22,600	22,600	22,600
ENDING BALANCE	57,100	58,000	109,000	161,000	214,000	268,100

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.

THIS PAGE INTENTIONALLY LEFT BLANK



CITY OF
ARCADIA