



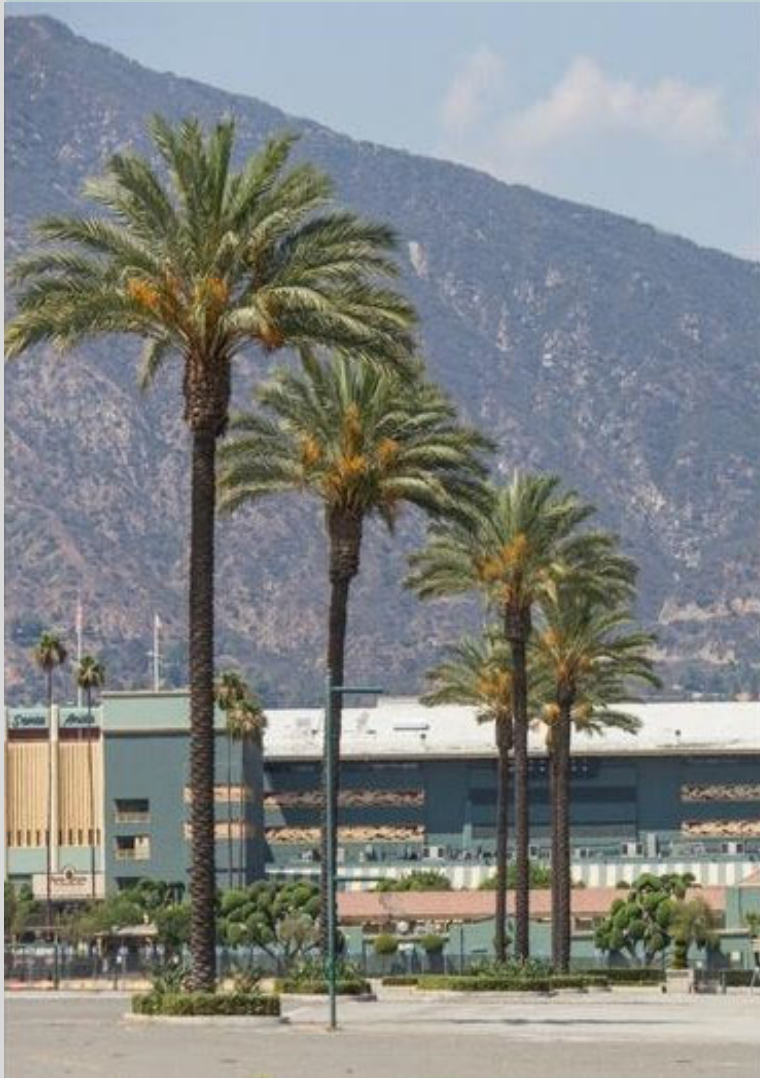
CAPITAL IMPROVEMENT AND EQUIPMENT REPLACEMENT BUDGET

CITY
OF

ARCADIA



FISCAL YEARS 2021-2026



CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2021-2026

TABLE OF CONTENTS.....	Page
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FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

2021-22 Schedules and Detail Descriptions	1
2022-23 Schedules and Detail Descriptions	77
2023-24 Schedules	145
2023-24 Schedules	147
2024-25 Schedules	149

FIVE-YEAR EQUIPMENT ACQUISITION PLAN

2020-21 Schedules and Detail Descriptions	151
2021-22 Schedules and Detail Descriptions	243
2022-23 Schedules	305
2023-24 Schedules	307
2024-25 Schedules	309

SUMMARY OF PROPOSED FIVE-YEAR CAPITAL PLAN

Five Year Proposed Funding Summary.....	311
Capital Outlay Fund	312
Park and Recreation Fund	313
Measure W Safe Clean Water Program	314
Gas Tax (HUTA) Fund	315
Road Maintenance and Rehabilitation Program	316
AQMD Fund	317
Transportation Impact Fund	318
Prop C Local Return Fund.....	319
Measure R Local Return Fund	320
Measure M Local Return Fund.....	321
Water Fund – Facility Reserve	322
Water Fund – Equipment Reserve	323
Sewer System Service Fund	324
Equipment Replacement Fund.....	325

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-22

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
3	Annual Slurry Seal Program	Public Works	700,000	-	-	-	-	-	-	-	
5	AMI Meter Replacement Program	Public Works	-	-	-	-	-	800,000	-	-	
7	Annual Replacement of HVAC Rooftop Units	Public Works	70,000	-	-	-	-	-	-	-	
9	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
11	Public Works Facility Improvements	Public Works	2,000	-	-	-	3,000	5,000	-	-	
13	Community Center Facility Improvements	Public Works	35,000	-	-	-	-	-	-	-	
15	Baseball Field Bleacher Project	Public Works	-	-	330,000	-	-	-	-	-	
17	New Storm Drain Improvement Project	Public Works	-	-	-	-	-	250,000	-	250,000	Cost Share contributed by City of Sierra Madre
19	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
21	Library Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
23	Police Department Facility Improvements	Public Works	60,000	-	-	-	-	-	-	-	
25	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
27	Valve Replacement Program	Public Works	-	-	-	-	-	150,000	-	-	
29	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	20,000	-	-	-	-	-	-	-	
31	Newcastle Park Improvement Project - Design Build	Public Works	-	-	3,751,000	-	-	-	-	-	
33	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	250,000	-	-	
35	Pavement Rehabilitation Program	Public Works	1,000,000	-	-	-	-	-	-	1,100,000	RMRA = \$1,100,000
37	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	247,000	Safe, Clean Water Program (Measure W)
39	Sewer Main Replacement Program	Public Works	-	-	-	-	1,200,000	-	-	-	
41	City Hall Facility Improvements	Public Works	135,000	-	-	-	-	-	-	-	
43	Wilderness Park Mudslide Restoration	Public Works	300,000	-	-	-	-	-	-	-	
45	Santa Anita Debris Basin-Tree Removal/Replacement Coop Agreement	Public Works	-	-	-	-	-	-	-	168,000	(LACFCD Grant Funding)
47	Fire Station 106 Facility Improvements	Public Works	98,000	-	-	-	-	-	-	-	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-22

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
49	Peacock Fountain Pump Replacement	Public Works	70,000	-	-	-	-	-	-	-	
51	Longden Baseball Field Electric Panel Upgrade	Public Works	25,000	-	-	-	-	-	-	-	
53	Fire Station 105 Facility Improvements	Public Works	95,000	-	-	-	-	-	-	-	
55	Arterial Concrete Rehab Project - Live Oak Ave	Development	-	-	-	300,000	-	-	-	-	
57	Miscellaneous Traffic Signal Improvements	Development	-	50,000	-	-	-	-	100,000	-	
59	Downtown Alley Improvements	Development	-	1,600,000	-	-	-	-	-	-	
61	Arterial Pavement Rehabilitation - First Avenue & Santa Clara Street	Development	-	-	-	800,000	-	-	-	-	
63	Arterial Rehabilitation Program - Michillinda Ave from Colorado Blvd to Foothill Blvd	Development	-	350,000	-	-	-	-	-	-	
65	Colorado Street & Place - Complete Streets (Engineering Design)	Development	-	100,000	-	-	-	-	-	-	
67	Sidewalk Accessibility/ADA Ramp Improvement project	Development	-	-	-	-	-	-	-	100,000	TDA – Article 3 funding
69	Bicycle Rack Project	Development	-	25,000	-	-	-	-	-	-	
71	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
73	Fire Station Kitchen Remodel Program	Fire	85,000	-	-	-	-	-	-	-	
75	Arcadia High School Track Replacement	Recreation	647,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2021-22		\$15,426,000	\$ 3,407,000	\$ 2,125,000	\$ 4,081,000	\$ 1,100,000	\$ 1,263,000	\$ 1,485,000	\$ 100,000	\$ 1,865,000	

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 \$ 3,500,000



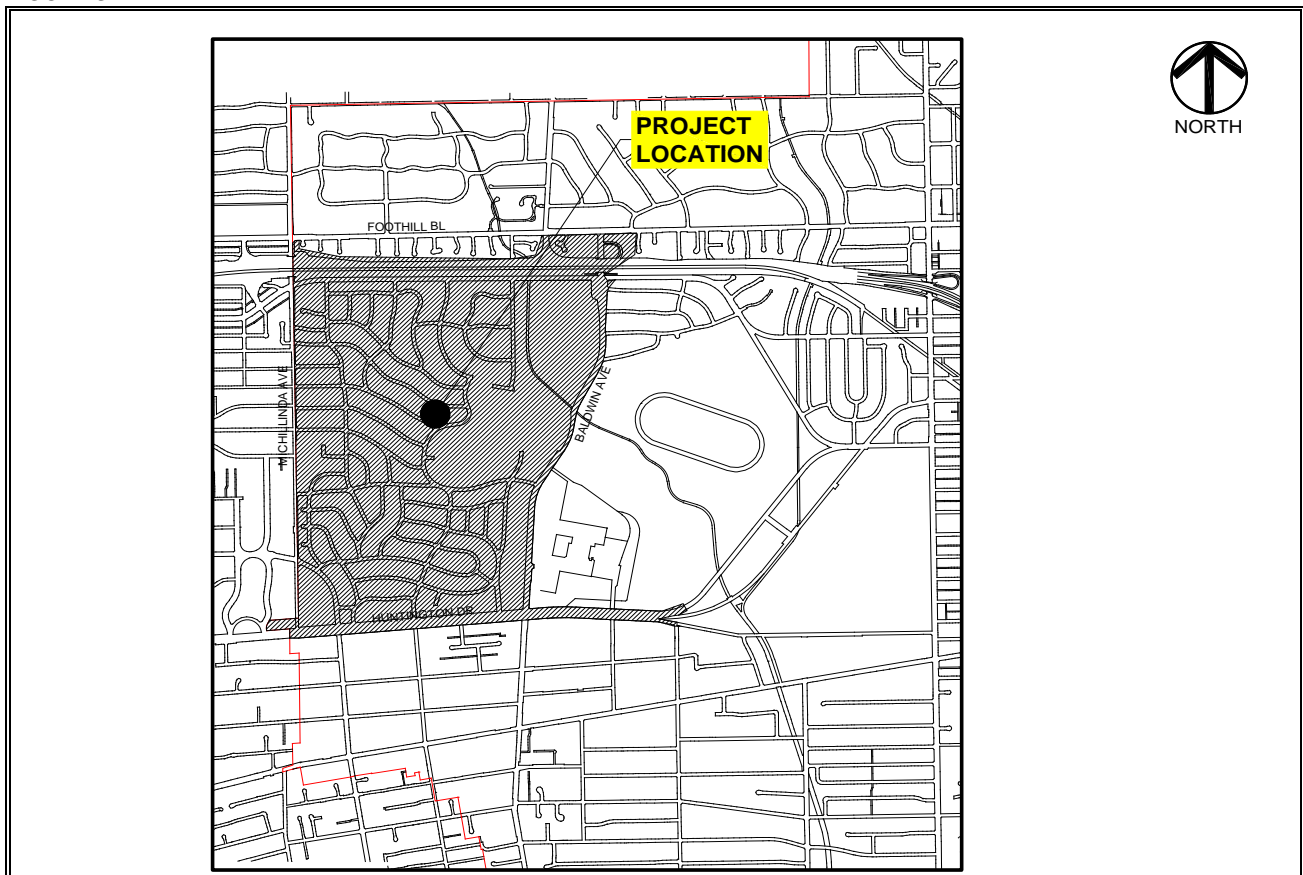
Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total		
		2021		2022		2023		2024		2025		2026				
		\$ 700,000		\$ 700,000		\$ 700,000		\$ 700,000		\$ 700,000		\$ 700,000		\$ 3,500,000		
S O U R C E	CO	\$ 700,000		CO	\$ 700,000		CO	\$ 700,000		CO	\$ 700,000		CO	\$ 700,000		CO \$ 3,500,000
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other																

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Slurry Seal Program repairs damaged concrete curbs and gutters which inhibit proper drainage. Work includes 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

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.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	655,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital \$ 700,000

Funding:

Capital Outlay	CO	\$	700,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 700,000

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

I. PROJECT TITLE: AMI Meter Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 1,800,000



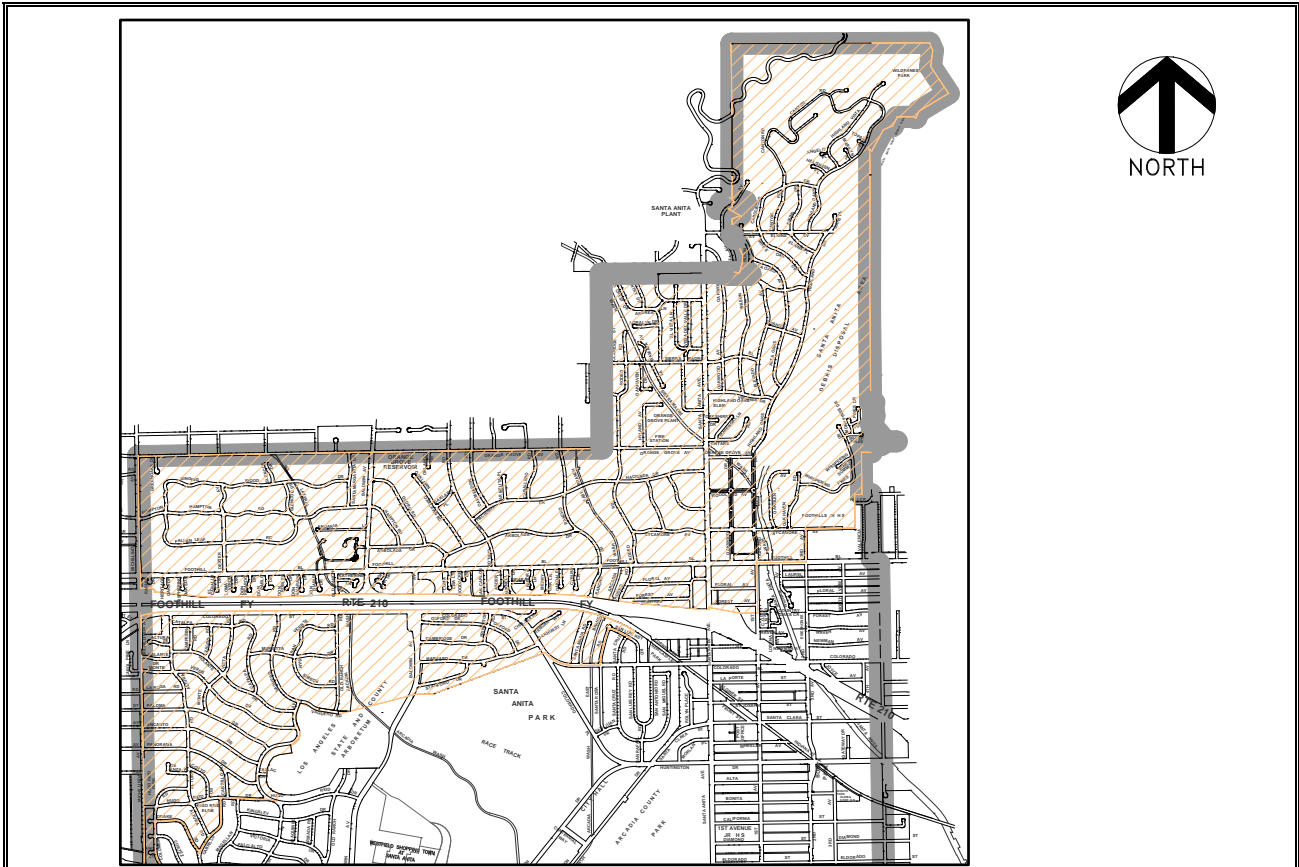
Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026			
	\$ 800,000		\$ 500,000		\$ 500,000		\$ -		\$ -				
	\$ 800,000		\$ 500,000		\$ 500,000		\$ -		\$ -				
S O U R C E	W	\$ 800,000	W	\$ 500,000	W	\$ 500,000		\$ -		\$ -		W	\$ 1,800,000
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City will begin to transition the water meter system from the Automatic Meter Reading (AMR) system to the Advanced Metering Infrastructure (AMI) system. This new water meter system will prove beneficial both to the City and the consumer in numerous ways. City staff time will be reduced due to the data collection method which will be through radio transmission directly to designated collection hubs. This will allow nearly instantaneous meter reading collection. This new method of data collection will reduce City staffs time in collecting meter reads, preparing utility bills, and responding to possible issues with water meters. The AMI system will also allow the consumer similar instantaneous access to their own water usage. This access will allow the consumer to monitor their water consumption in real time, detect possible leaks, and improve conservation efforts.

The implementation of the new AMI system will begin with replacing approximately 4,000 to 4,500, 5/8" to 2" meters for Meter Reading Route No. 31, 32, 33, 34, 35, 36 and 37. AMR smart meters were installed on these meter routes over 12 years ago and are in need of replacement with the next generation (AMI) of radio read smart meters. The City will contract out the majority of these meter installations while City utility crews will perform the more unique and specialized meter installations as needed. This will be the first year of a three year project.

The infrastructure for the AMI system must be installed to provide the maximum benefit from this type of meter system. This includes the construction and installation of 2 base stations with antenna towers. One will be located at the communication repeater site at Santa Anita Ridge and the other will be located at the Public Works Service Center. These 2 base stations will provide the data collection hub and radio transmission centers for the entire City. Each base station will consist of an 80' antenna, power supply, and radio housing structure. This work will be performed by an outside contractor with experience in this field of expertise and overseen by City engineering staff. Construction of the base stations will take approximately six months to complete which includes design, bid, award, and construction, and accounts for the additional FY21-22 costs.

IV. IMPROVEMENT JUSTIFICATION

Accurate water flow measurements and correct water meter readings are vital to maintaining revenue from the City's water distribution system. Aging smart meters must be replaced with the next generation smart meters as the battery life expectancy has been reached, which can compromise specific functionality of the meter. The new AMI water meter system will prove beneficial both to the City and the consumer in numerous ways. City staff time will be reduced due to the data collection method which will be through radio transmission directly to designated collection hubs. This will allow nearly instantaneous meter reading collection. This new method of data collection will reduce City staff's time in collecting meter reads, preparing utility bills, and responding to possible issues with the water meter. The AMI system will also allow the consumer similar instantaneous access to their own water usage. This access will allow the consumer to monitor their water consumption in real time, detect possible leaks, and improve conservation efforts.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase and Installation of
AMI Water Meters

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	800,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 800,000

Total Capital \$ 800,000

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



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Public Works Service Center and Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 365,000

Multi-year Funding Cycle

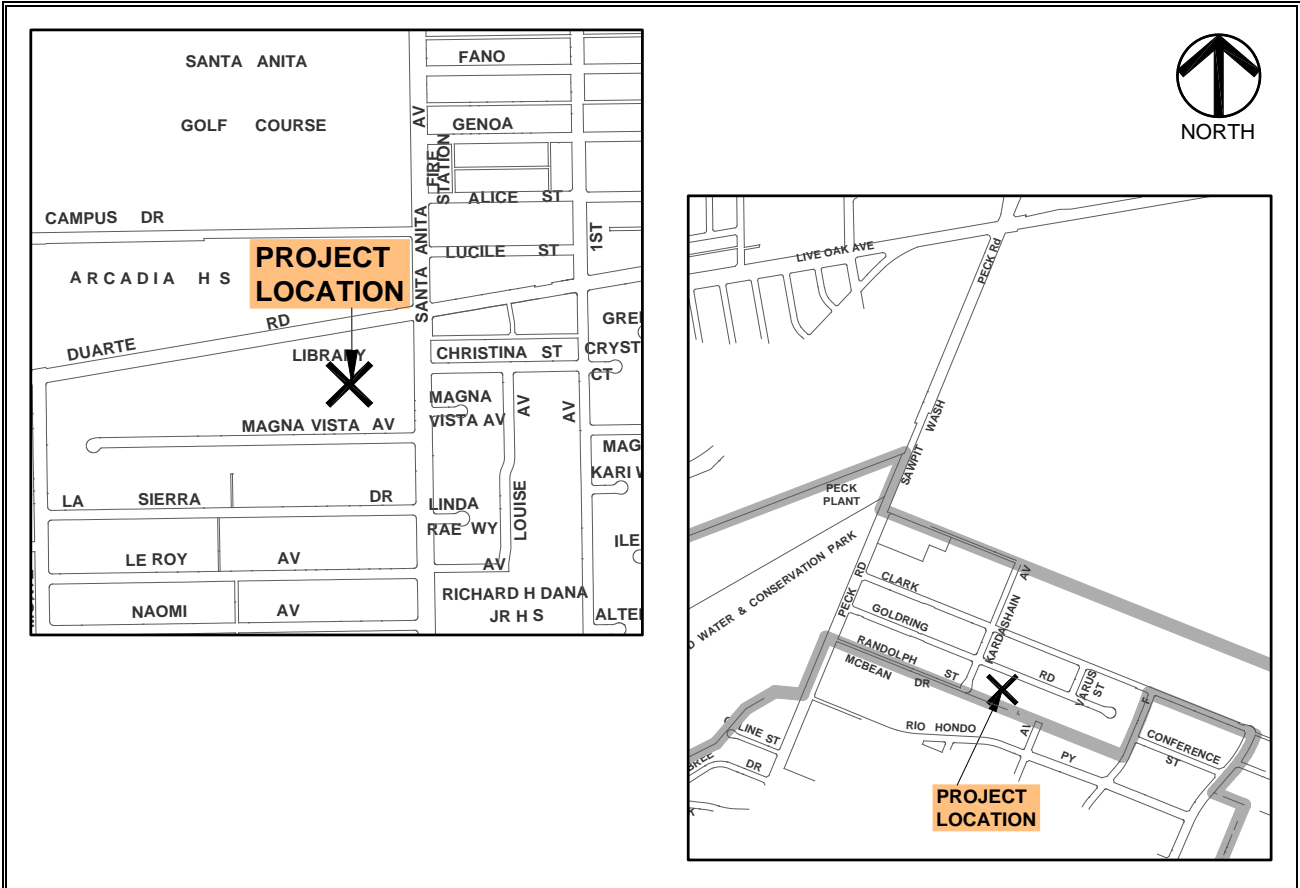
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Estimated Total
	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 365,000	
SOURCE	CO \$ 70,000	CO \$ 70,000	CO \$ 75,000	CO \$ 75,000	CO \$ 75,000	CO \$ 365,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace two 5-ton HVAC units serving staff offices at the Public Works Service Center (\$35,000).
2. Replace one 8.5-ton HVAC unit serving the administration offices and one 4-ton unit serving the conference room at the Arcadia Library (\$35,000).

IV. IMPROVEMENT JUSTIFICATION

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

The replacement of these units is 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 Air Quality Management District (AQMD) refrigerant compliant.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	70,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 70,000**

Total Capital **\$ 70,000**

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

CITY OF
ARCADIA

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 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	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
O											
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C											
E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

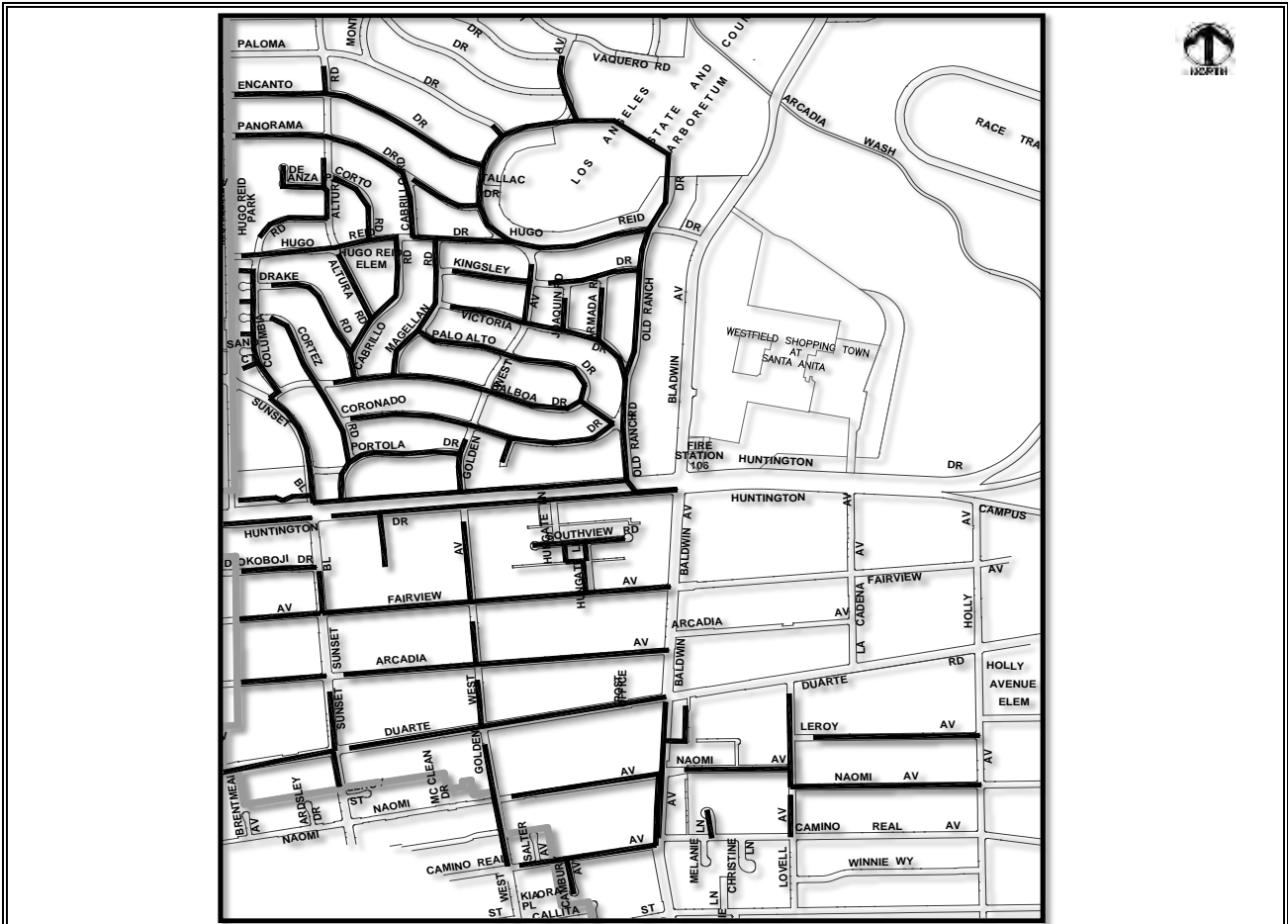
Previously Programmed Project FY 2020

X

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).

The program identifies routine preventive operation and maintenance activities, including a system for scheduling regular maintenance and cleaning of the sanitary sewer system with increased frequency targeting known problem areas. The program requires visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes, which provides a record of the conditions of the sewer mains as evidence of the cleaning and maintenance performed under 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 are required under the SSMP.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	50,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 50,000**

Total Capital **\$ 50,000**

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



I. PROJECT TITLE: Public Works Facility Improvements

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 10,000		\$ 95,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 150,000
SOURCE	CO \$ 2,000		CO \$ 19,000		CO \$ 3,000		CO \$ 3,000		CO \$ 3,000		CO \$ 30,000
	W \$ 5,000		W \$ 47,500		W \$ 7,500		W \$ 7,500		W \$ 7,500		W \$ 75,000
	S \$ 3,000		S \$ 28,500		S \$ 4,500		S \$ 4,500		S \$ 4,500		S \$ 45,000
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees

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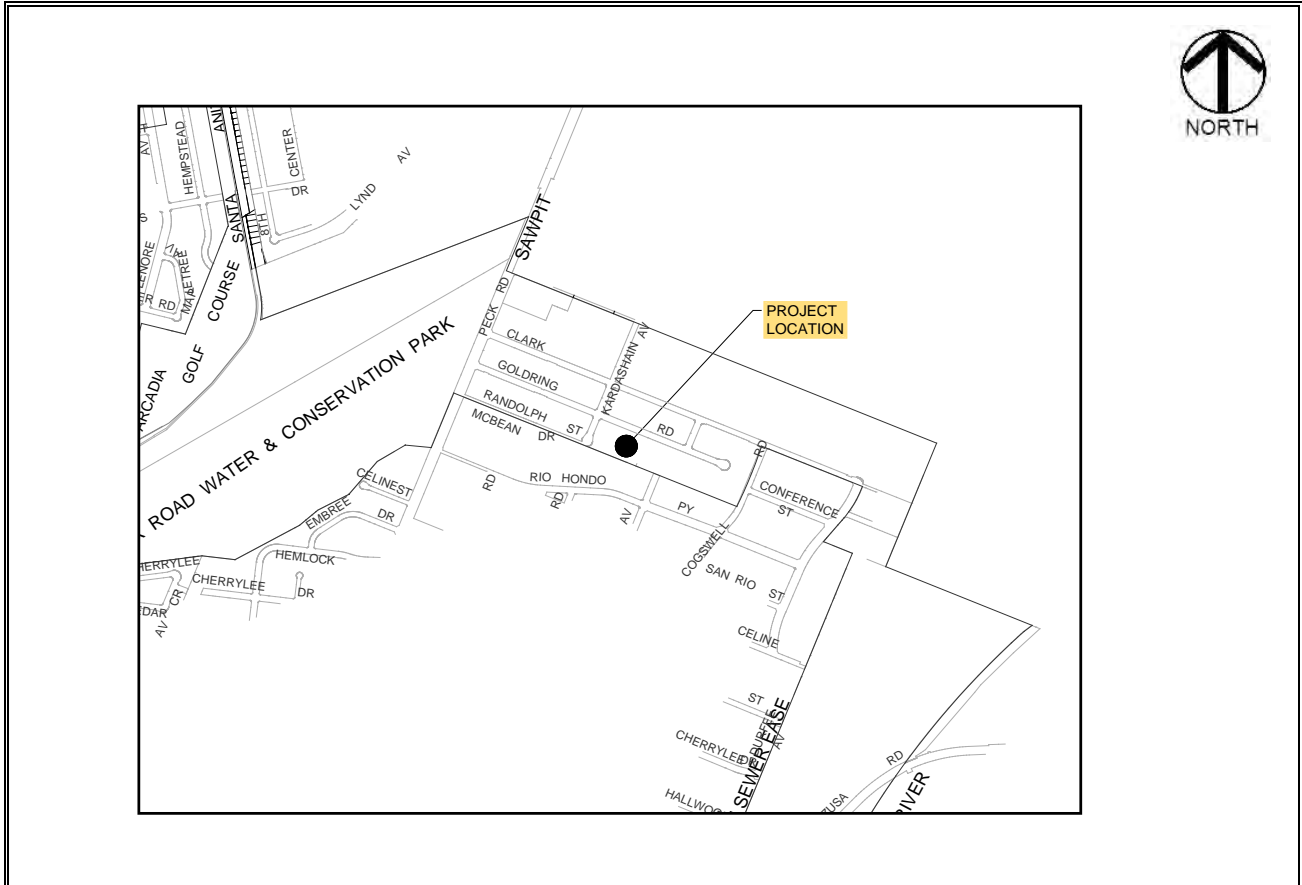
Contract Services

☒

CAPITAL REQUEST:

Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior trim painting (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

1. The exterior paint on the Public Works Service Center is becoming oxidized and faded from sun and weather exposure. Sections of the building will be repainted annually to maintain the building's finish and provide surface protection.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	2,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	3,000
Water	W	\$	5,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 10,000**

Total Capital **\$ 10,000**

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 \$ 435,000

Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 35,000	\$ 250,000	\$ 80,000	\$ 35,000	\$ 35,000	\$ 435,000					
SOURCE	CO \$ 35,000	CO \$ 250,000	CO \$ 80,000	CO \$ 35,000	CO \$ 35,000	CO \$ 435,000					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

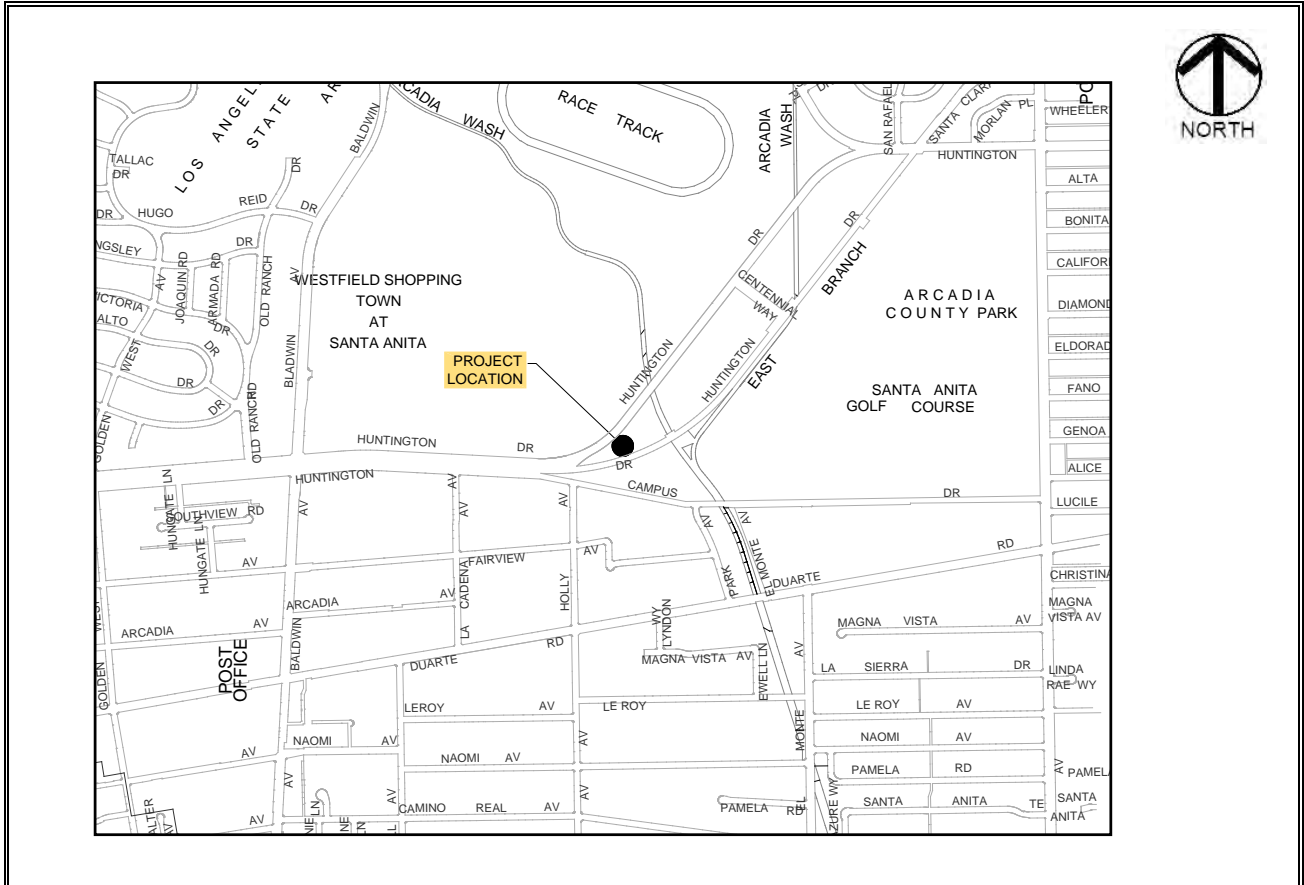
Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY 2020
 X On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior painting (\$35,000).

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	35,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 35,000**

Total Capital **\$ 35,000**

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



I. PROJECT TITLE: Baseball Field Bleacher Project

LOCATION: Longden Ave Park, Hugo Reid Park, and Bonita Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 330,000

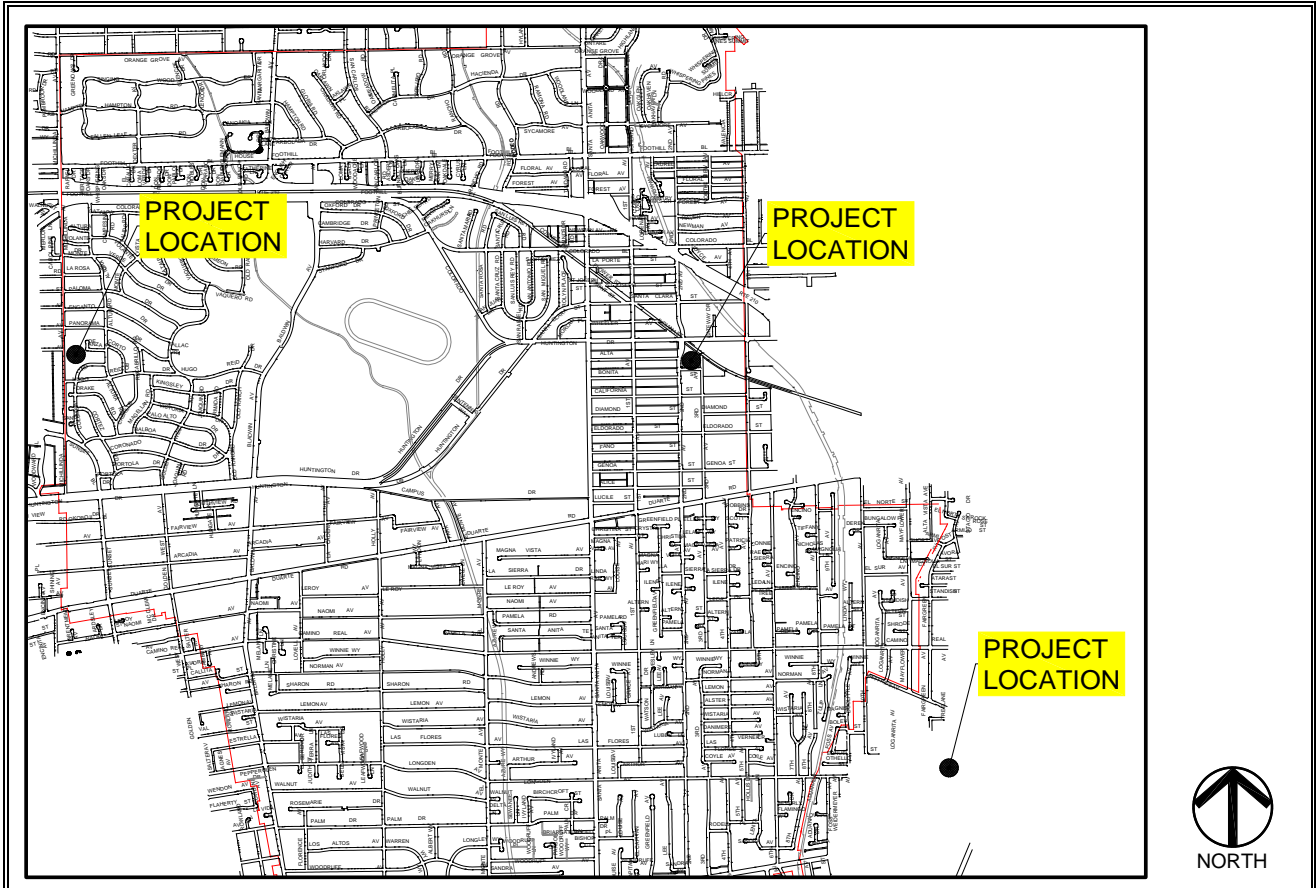
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 330,000		\$ -		\$ -		\$ -		\$ -		\$ 330,000
SOURCE	P \$ 330,000		\$ -		\$ -		\$ -		\$ -		P \$ 330,000
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Bleachers with shade canopies will be installed at Longden Avenue Park, Hugo Reid Park, and Bonita Park.

IV. IMPROVEMENT JUSTIFICATION

The Recreation and Parks Master Plan adopted in 2017 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 address those needs. Various community outreach events were conducted to solicit the public's opinion. Overall, the Master Plan identified over \$60 million in potential improvements to parks throughout the City.

Per the Parks Master Plan, bleachers with shade canopies were identified in the Tier 1 Recommendations for the three Parks.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	310,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Total Capital **\$ 330,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	330,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 330,000**

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



I. PROJECT TITLE: New Storm Drain Improvement Project

LOCATION: Golding Road between Kardashian Avenue and Peck Road

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 500,000

Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Estimated Total
	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
SOURCE	W \$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	W \$ 250,000
	O \$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	O \$ 250,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

A new water supply well is proposed to be constructed at the Public Works Service Yard. In order for this new well to properly function and provide additional water to the City's water system, a new storm drain discharge line must be constructed. Approximately 1,400 feet of storm drain discharge line and a new catch basin will be installed on Goldring Road between Kardashian Avenue and Peck Road. Additionally, two hundred feet of well discharge pipeline will be constructed from the new well location and connect to the new storm drain on Goldring Road.

IV. IMPROVEMENT JUSTIFICATION

The City of Arcadia supplies water to its customers by pumping groundwater from the Main San Gabriel Basin and the Raymond Basin. The City's water supply system is divided into seven pressure zones consisting of eleven active wells with a combined production of over 16,500 acre-feet of water per year to City of Arcadia customers. In partnership with the City of Sierra Madre, the City will construct a new well to provide an additional source of water supply in the Main San Gabriel Basin.

A Well Siting Study was conducted in September 2020 and found that the Public Works Services Yard was the preferred location for a new 2,000 gpm well. The proposed Goldring Well will be constructed on the southwest corner of the Public Works Yard, adjacent to the entrance from Kardashian Avenue. In order for this new well to properly function and provide additional water to the City's water system, a new storm drain discharge line must be constructed.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	450,000
Inspection & Contingencies	\$	40,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	250,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	250,000

Cost Share contributed by City of Sierra Madre

Total Capital \$ 500,000

Total Capital \$ 500,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Las Flores Avenue between 3rd and 5th Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 150,000



Multi-year Funding Cycle

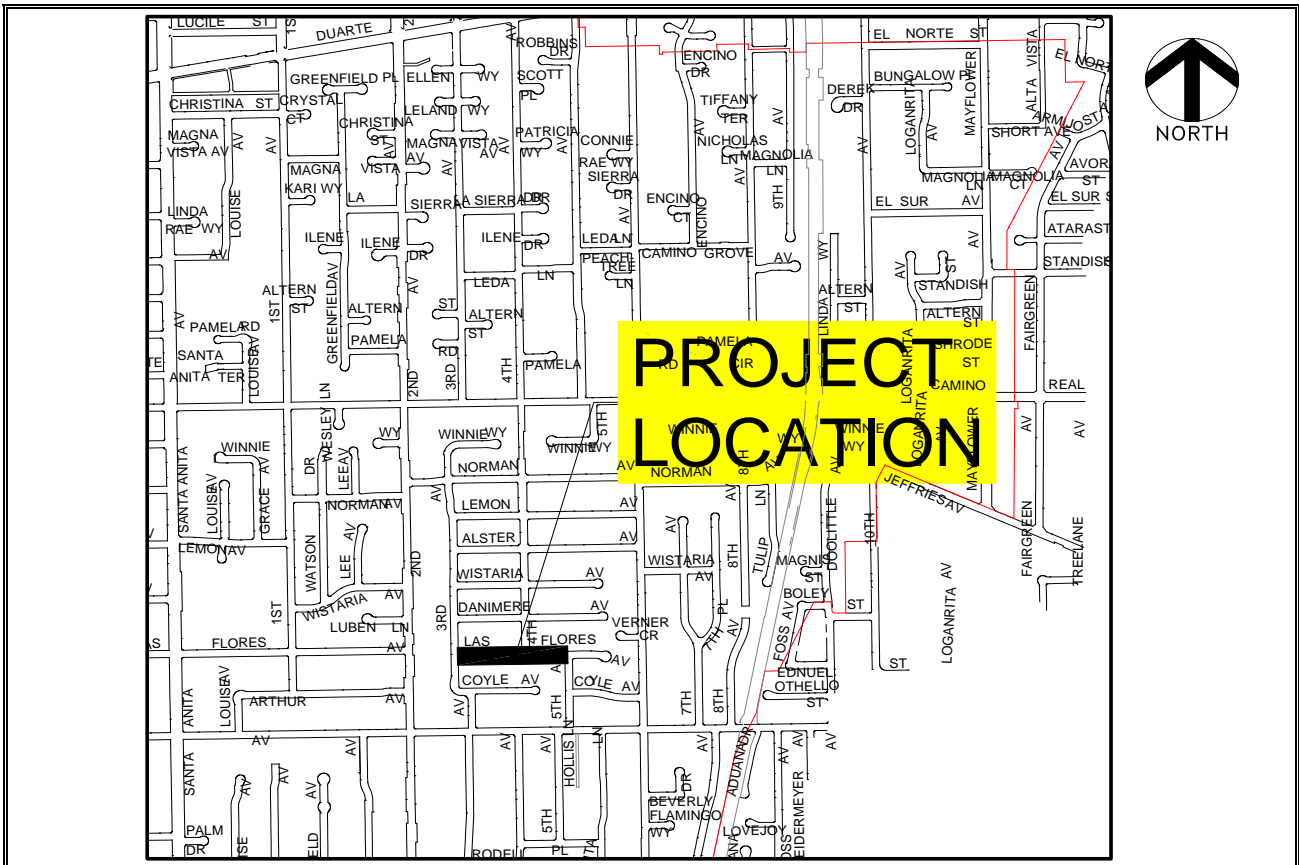
	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
SOURCE	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ 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 to prevent property damage and injury.

This project is potentially eligible for American Recovery Plan Act (ARPA) funding.

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
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 30,000**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Library Facility Improvements

LOCATION: Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL
COST \$ 210,000

Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 10,000	\$ 110,000	\$ 110,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 210,000	
SOURCE	CO \$ 10,000	CO \$ 110,000	CO \$ 110,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 210,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

☒

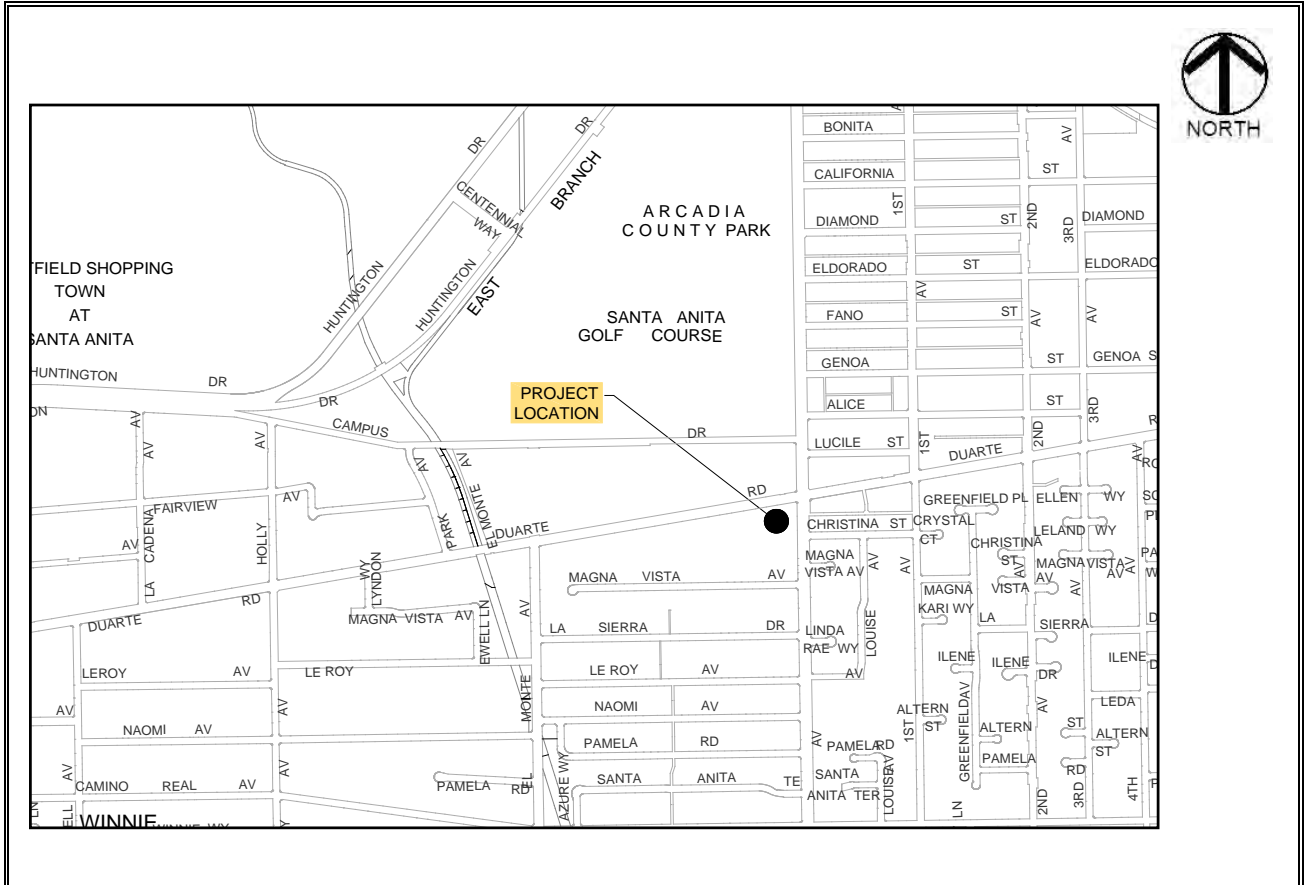
Contract Services

☒

CAPITAL REQUEST:

☒ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior painting (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

1. Painting of the Library interior will continue in areas where staff deems necessary.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	10,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 10,000**

Total Capital **\$ 10,000**

**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 \$ 180,000

Multi-year Funding Cycle

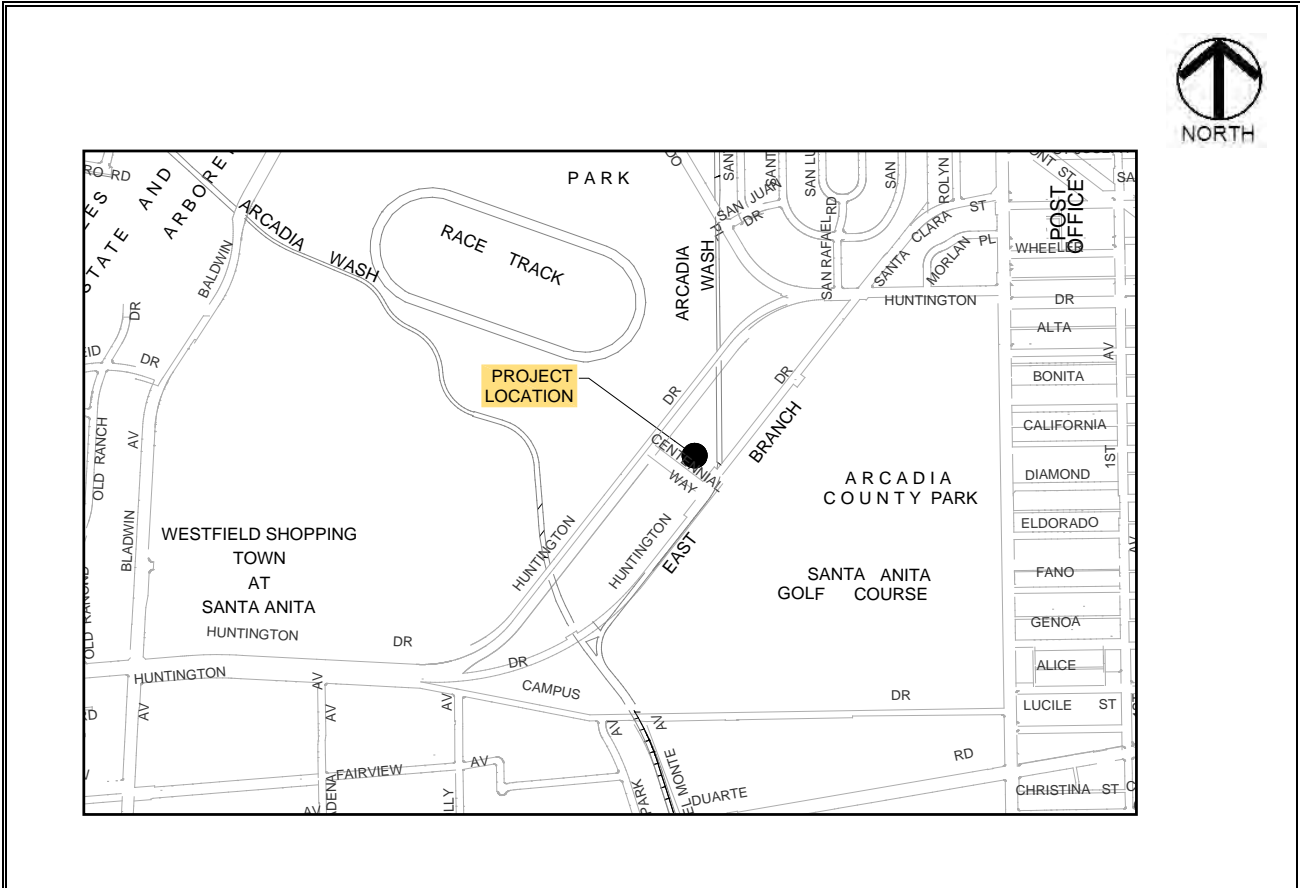
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Estimated Total
	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000	
SOURCE	CO \$ 60,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 180,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior and exterior painting (\$10,000).
2. Parking ticket machine lighting installation (\$30,000).
3. HVAC Energy Management System main controller replacement (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. The computerized parking ticket machine outside of the Police Station is very dimly lit and unsafe for residents to use at night. Two new LED light poles will be installed along the sidewalk path near the ticket machine to greatly increase lighting in the area.
3. The HVAC system at the Police Station is controlled by an Energy Management System which has a central communication controller. This controller is original to the building and reaching the end of its service life. It is also becoming antiquated, which causes glitches in the computer program. If the controller were to fail, there would be no way to adjust temperatures in the building and the HVAC system could shut down completely. The controller for the ice plant and chilled water pumps will be proactively replaced to prevent a catastrophic failure.

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
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 60,000**

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Santa Anita Water Facility and the Baldwin Reservoir Water Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	
S O U R C E	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 150,000	
	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 50,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees

X

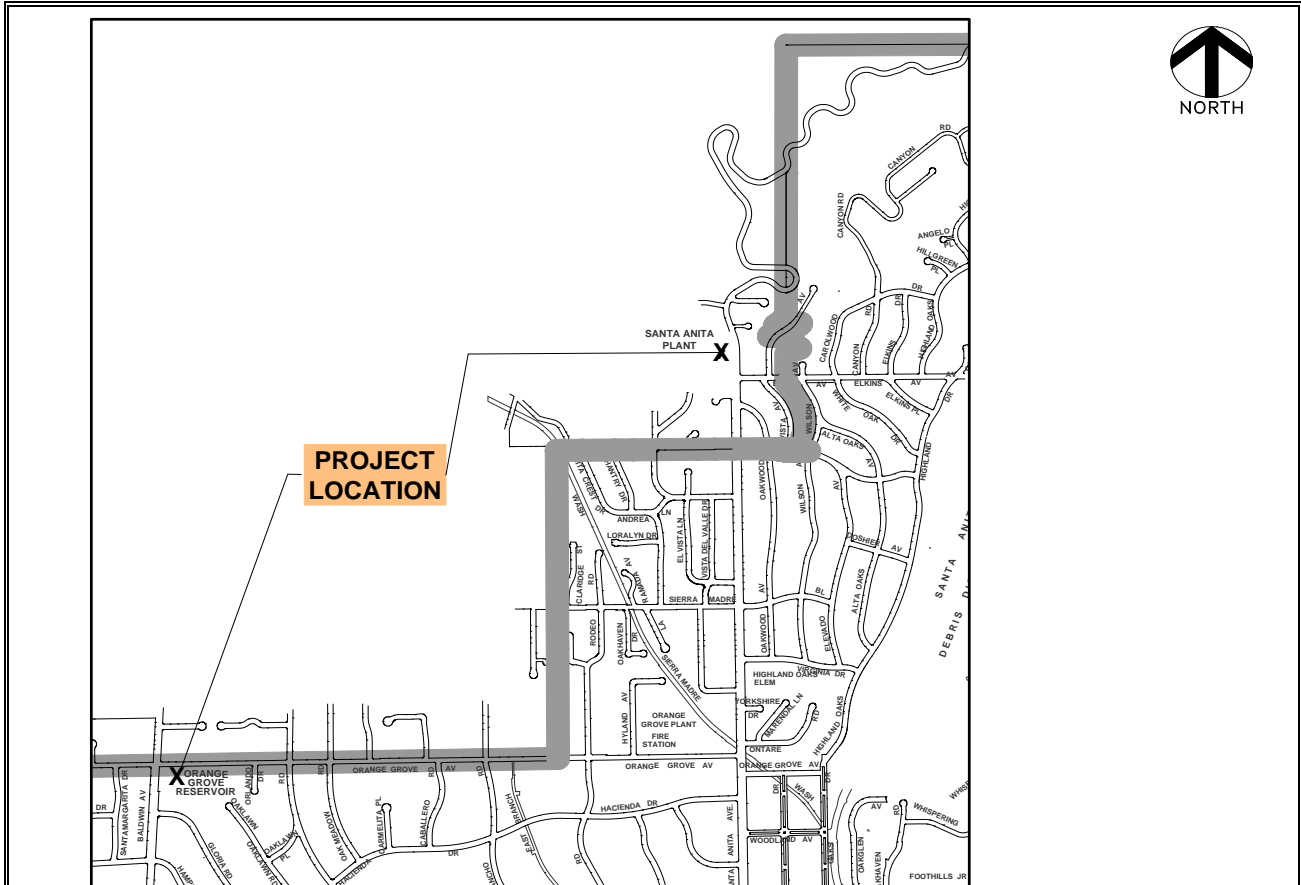
Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY 2020
 X On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Supervisory Control and Data Acquisition (SCADA) System Upgrades including Remote Telemetry Units (RTU's) and radios for the Santa Anita Water Facility and the Baldwin Reservoir Water Facility (\$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 flow variances within the sanitary sewer system. This is accomplished through the Smart Cover sewer lids that 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 is vital to reliable and efficient operation of the City's water system. Due to obsolete and antiquated electronic components, it is necessary to upgrade specific portions of the SCADA system. This 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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	10,000
Water	W	\$	30,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 40,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Valve Replacement Program

LOCATION: Santa Anita Avenue at Duarte Road and Camino Real Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 750,000

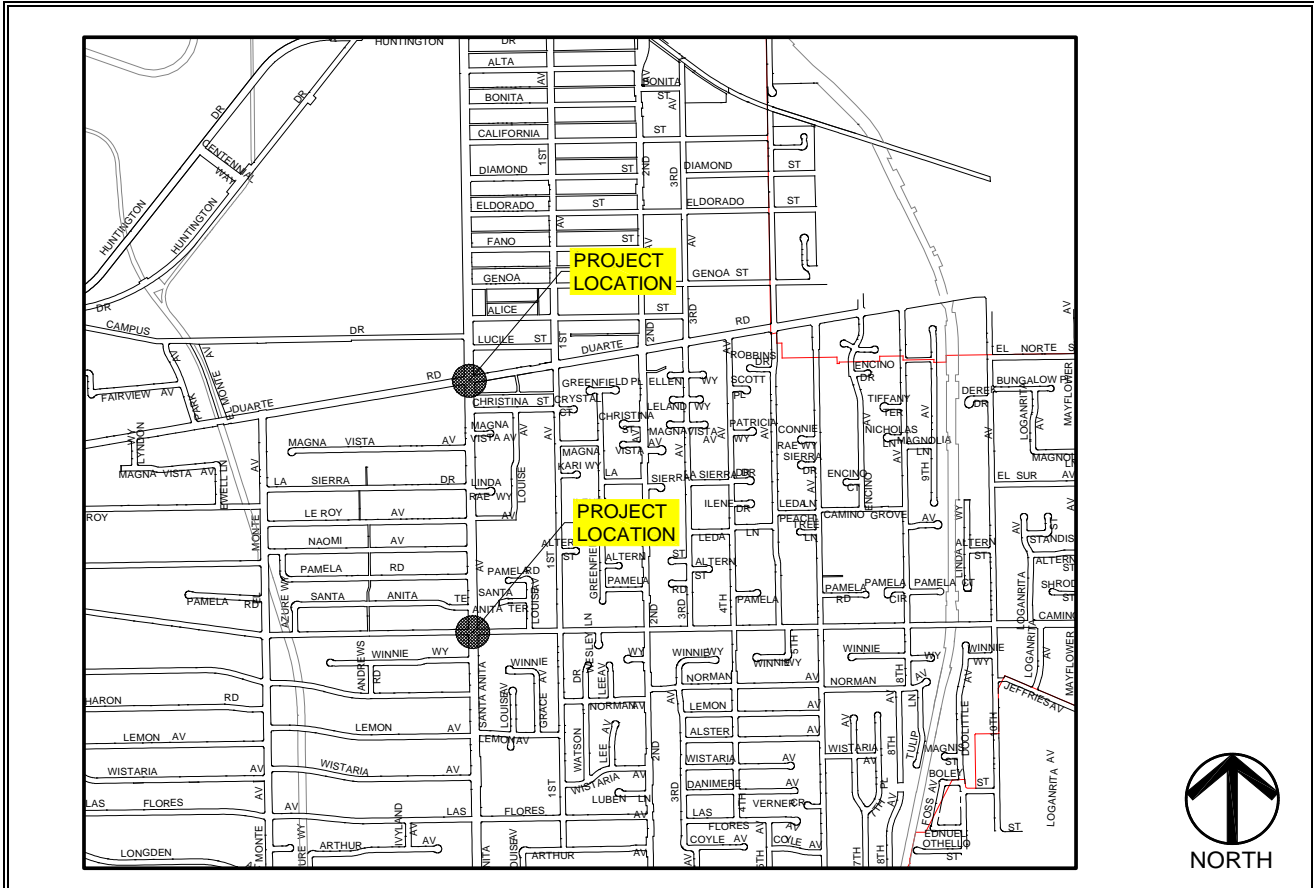
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
SOURCE	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 750,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Valves which have been identified during regular inspection as being broken will be replaced by City utility crews or contract crews. The work will involve excavating in the City right-of-way to expose the valves, temporarily shutting down the water main, or installing two temporary line stops at each valve location to minimize interruption of water service, in order to replace the broken valves. After the new valves are installed, the water main will get tested and turned back on. The street will then be backfilled and asphalt paving repaired.

Work locations include the following:

- 1 - 12" valve at the intersection of Santa Anita Ave. and Duarte Rd.
- 7 valves (2-10", 2-12" and 3-16") at the intersection of Santa Anita Ave. and Camino Real Ave.

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system allow Public Works utility crew to isolate sections of the system in order to perform maintenance, repairs, and make additions to the system. However, many of the valves are over 50 years old and some are broken or stuck in either open or closed positions. During routine inspections, water utility crews discovered that these valves were not fully operational and needed to be replaced.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	7,500
Construction	\$	135,000
Inspection & Contingencies	\$	7,500
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	150,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 150,000**

Total Capital **\$ 150,000**

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



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

LOCATION: The Gilb Museum of Arcadia Heritage

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 45,000

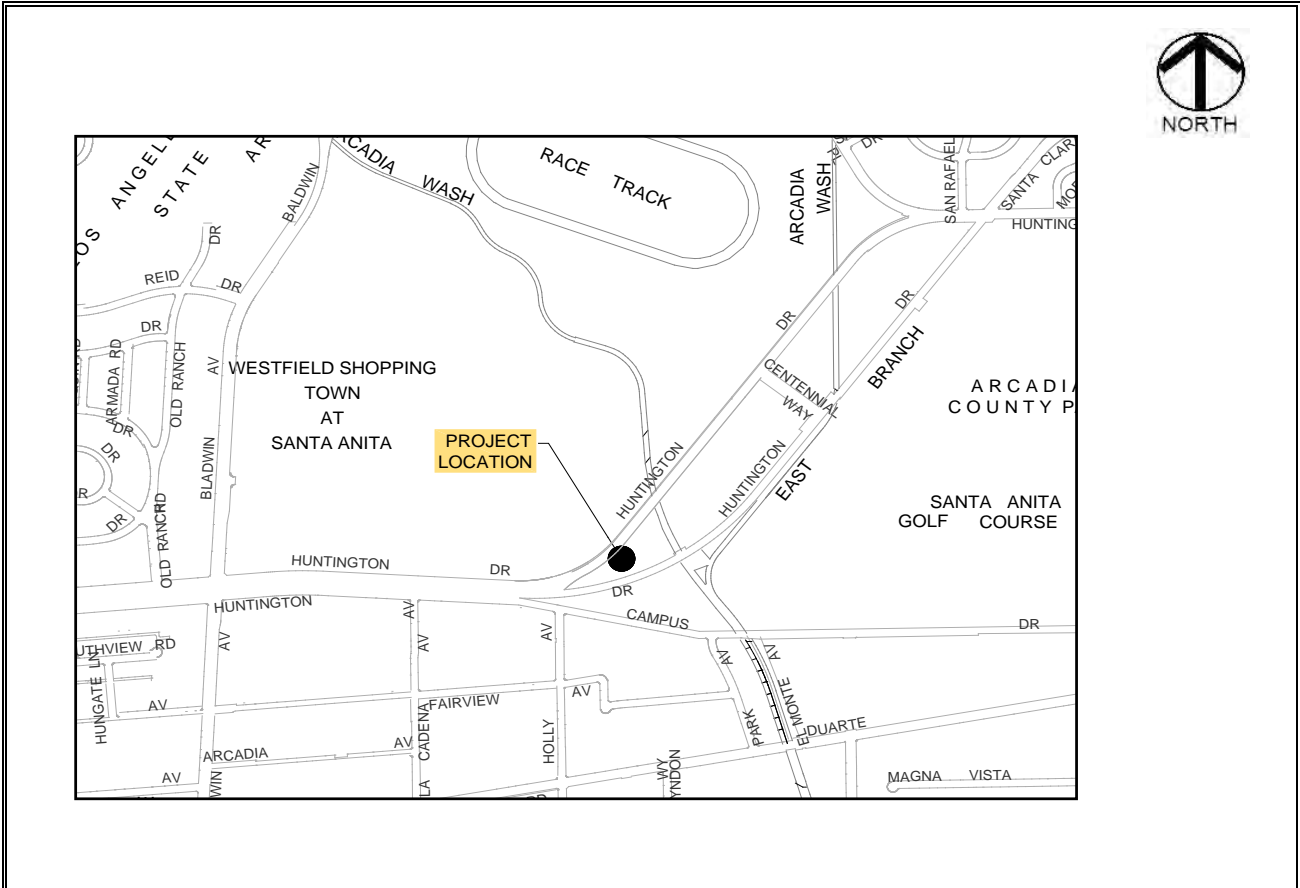
Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		\$ 20,000		\$ 10,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 45,000			
S O U R C E	CO	\$	20,000	CO	\$	10,000	CO	\$	5,000	CO	\$	5,000	CO	\$	45,000
		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior pressure washing (\$3,000).
2. Installation of perimeter fencing (\$17,000).

IV. IMPROVEMENT JUSTIFICATION

1. The exterior of the Gilb Museum was painted in 2019 and needs to be pressure washed to clean the exterior surfaces and retain a fresh appearance. The entire exterior of the building will be pressure washed.
2. The rear patio at the Gilb Museum is currently without a fence to deter unauthorized entry and vandalism. A wrought iron fence and gate with ADA compliant hardware will be installed at the east and west sides of the building to allow the area to be secured by staff.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 20,000**

Funding:

Capital Outlay	CO	\$	20,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 20,000**

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

I. PROJECT TITLE: Newcastle Park Improvement Project - Design Build

LOCATION: Newcastle Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST
\$ 3,751,000



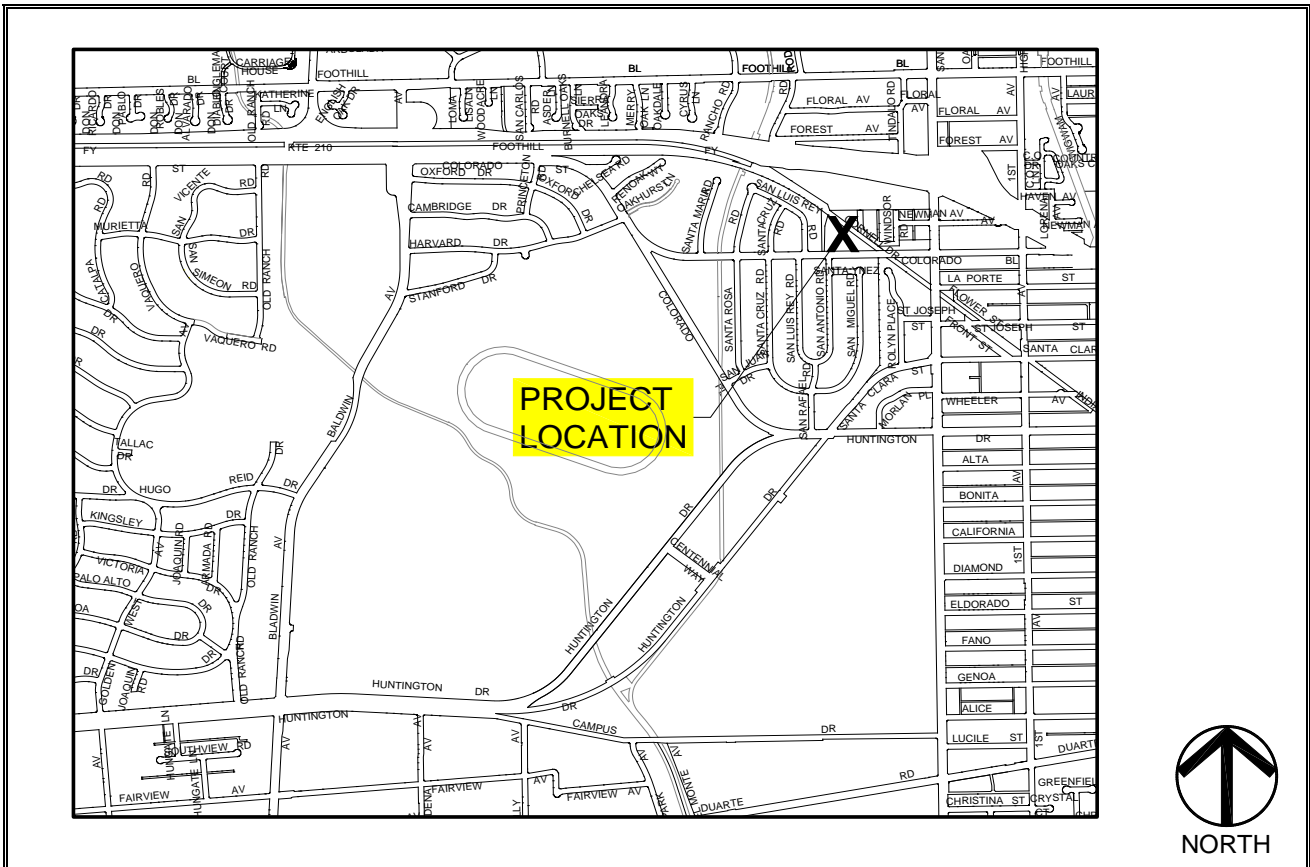
Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026			
		\$	3,751,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,751,000
S O U R C E	P	\$	3,751,000		\$	-	\$	-	\$	-	\$	-	P	\$	3,751,000
		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Improvements at Newcastle Park will be completed. Staff will put together a Design-Build Request for Proposals (RFP) based on the Precise Scoping Plan for this Project. A Design-Build Contractor will finalize the design and construction of Newcastle Park. The renovation of Newcastle Park will consist of all the specified improvements stated in the Precise Scoping Plan which will be approved by the City Council. The Precise Scoping Plan will be completed this summer. The following improvements will be considered for Newcastle Park:

- Installation of new pickle ball courts, Par Course stations, and a new restroom/storage facility.
- Resurfacing of the tennis courts and installation new tennis court fencing, lighting, and gates.
- Installation of a new concrete walkway, LED walkway lighting, and barbeque and picnic amenities.
- Installation of new children's play equipment and bleachers with canopies.
- Construction of various parking lot improvements and site amenities.

All improvements and project cost estimate will be specified after the City Council approves the Precise Scoping Plan

IV. IMPROVEMENT JUSTIFICATION

The Recreation and Parks Master Plan adopted 2017 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 current public demand and needs for those parks, and recommended improvements to address those needs. Various community outreach events were conducted to solicit the public opinion; 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 Parks 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	\$	150,000
Construction	\$	3,451,000
Inspection & Contingencies	\$	150,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	3,751,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 3,751,000

Total Capital \$ 3,751,000

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



I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Well 1A

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,250,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total		
		2021		2022		2023		2024		2025		2026				
		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 1,250,000		
S O U R C E	W	\$ 250,000		W	\$ 250,000		W	\$ 250,000		W	\$ 250,000		W	\$ 250,000		W \$ 1,250,000
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other																

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ 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 1A. This well was last rehabilitated in December 2013. A contractor specializing in well maintenance and repair will remove the well motor and pump, perform a video inspection of the well, and shop inspection of the motor and pump. Based on the inspection, City staff will work with the contractor to determine proper methods and procedures for cleaning the well casing as well as repairs or modifications needed for the well motor and pump assembly.

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

IV. IMPROVEMENT JUSTIFICATION

The City operates 11 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 elapsed since the last inspection and performance records of the well. This preventive maintenance protects against unplanned well outages and avoids the need to supplement the City's water supply with expensive imported water.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,000
Construction	\$	240,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Total Capital \$ 250,000

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	250,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 250,000

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



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various Street Locations within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

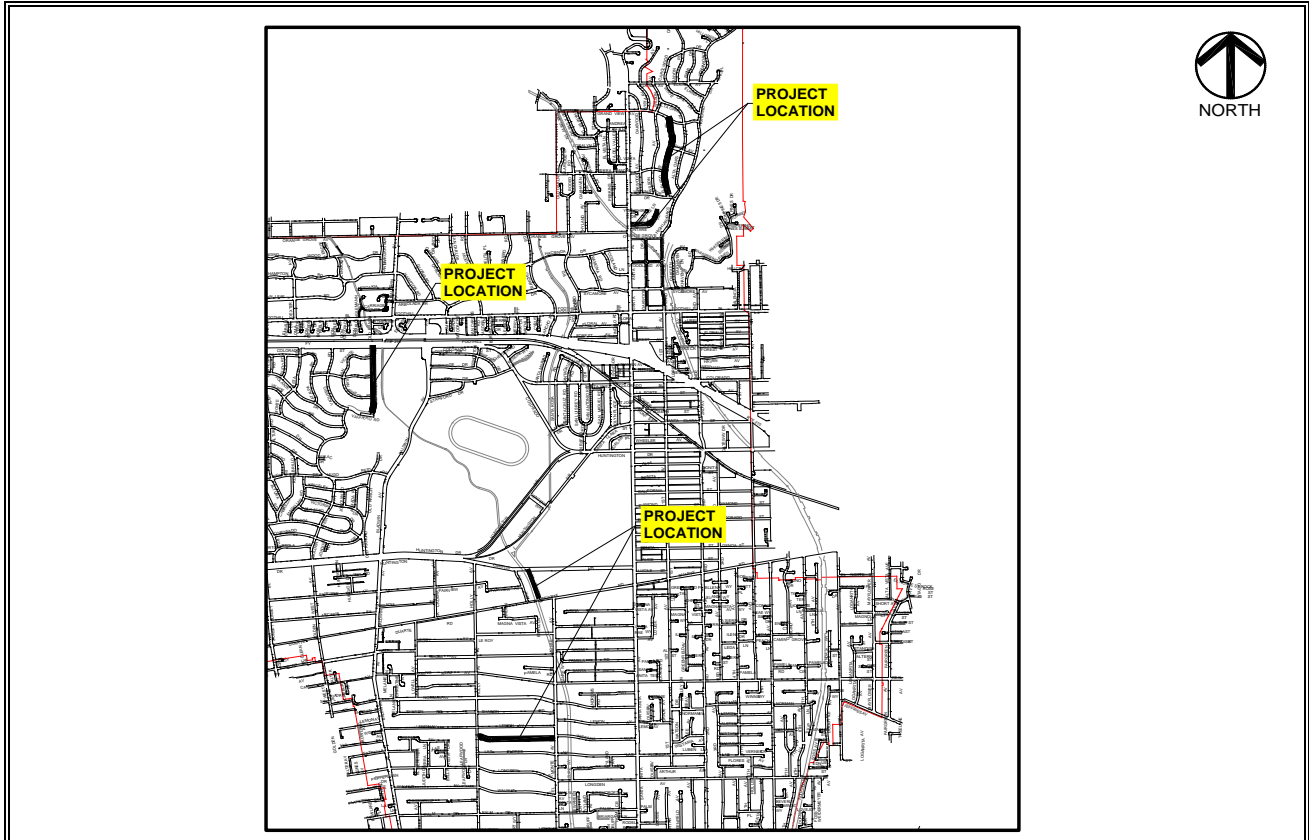
ESTIMATED TOTAL COST \$ 9,700,000

Multi-year Funding Cycle											
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
\$ 2,100,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 9,700,000	
S O U R C E	CO	\$ 1,000,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO \$ 3,800,000
	RM	\$ 1,100,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM \$ 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 2020
☒ 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 and minor repairs to concrete curb and gutter, sidewalk, and cross gutters will be completed. All striping and pavement markers will be replaced upon completion of the paving.

Areas to be rehabilitated:

1. Elevado Avenue (from Grand View Avenue to Virginia Drive) (PCI 39)
2. Ontare Road (from Santa Anita Avenue to End of Cul De Sac) (PCI 38)
3. Old Ranch Road (from Colorado Street to Vaquero Road) (PCI 31)
4. El Monte Avenue (from Campus Road to Duarte Road) (PCI 40)
5. Wistaria Avenue (from Holly Avenue to El Monte Avenue) (PCI 39)

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, the specified roadways have PCI's at or below 40 and are identified as being in poor condition.

The recommended repair for a street in this condition is to repair deep potholes, 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.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	15,000
Construction	\$	2,065,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	1,000,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	1,100,000
Other (please describe):	O	\$	-

RMRA = \$1,100,000

Total Capital \$ 2,100,000

Total Capital \$ 2,100,000

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

I. PROJECT TITLE: Coordinated Integrated Monitoring Plan

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

**ESTIMATED TOTAL
COST** \$ 1,035,000



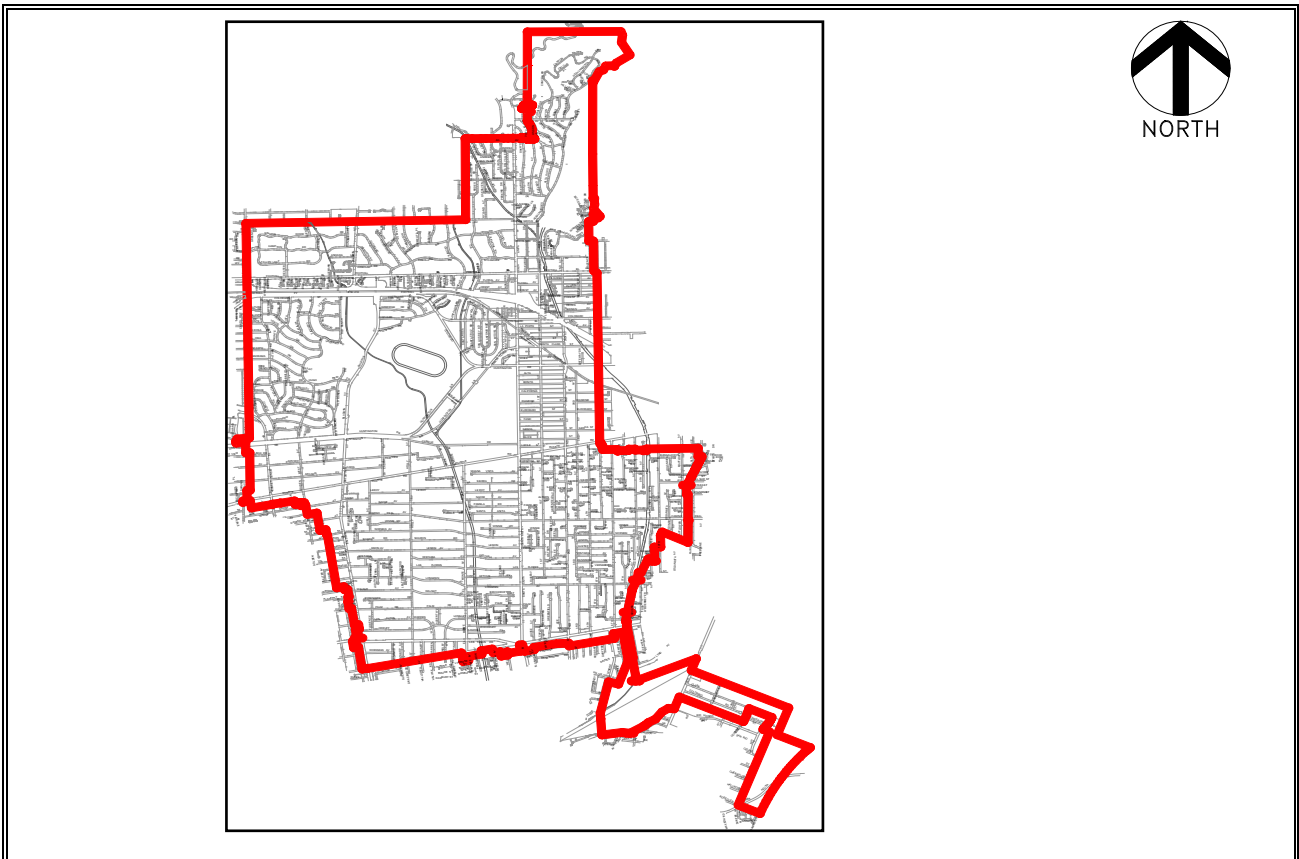
Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2025	2026	
	\$		\$		\$		\$		\$		\$		
S		247,000		197,000		197,000		197,000		197,000		197,000	\$ 1,035,000
O		\$ 247,000	O	\$ 197,000	O	\$ 197,000	O	\$ 197,000	O	\$ 197,000	O	\$ 197,000	O \$ 1,035,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

The primary objectives of the MRP are as follow:

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

IV. IMPROVEMENT JUSTIFICATION

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

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	\$	247,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	247,000

Safe, Clean Water Program
(Measure W)

Total Capital **\$ 247,000**

Total Capital **\$ 247,000**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Sewer Main Replacement Program

LOCATION: Duarte Road between Baldwin Avenue and Holly Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 4,200,000



Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 1,200,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 4,200,000
S	\$ 1,200,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 4,200,000
O	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
U	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
C	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
E	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY

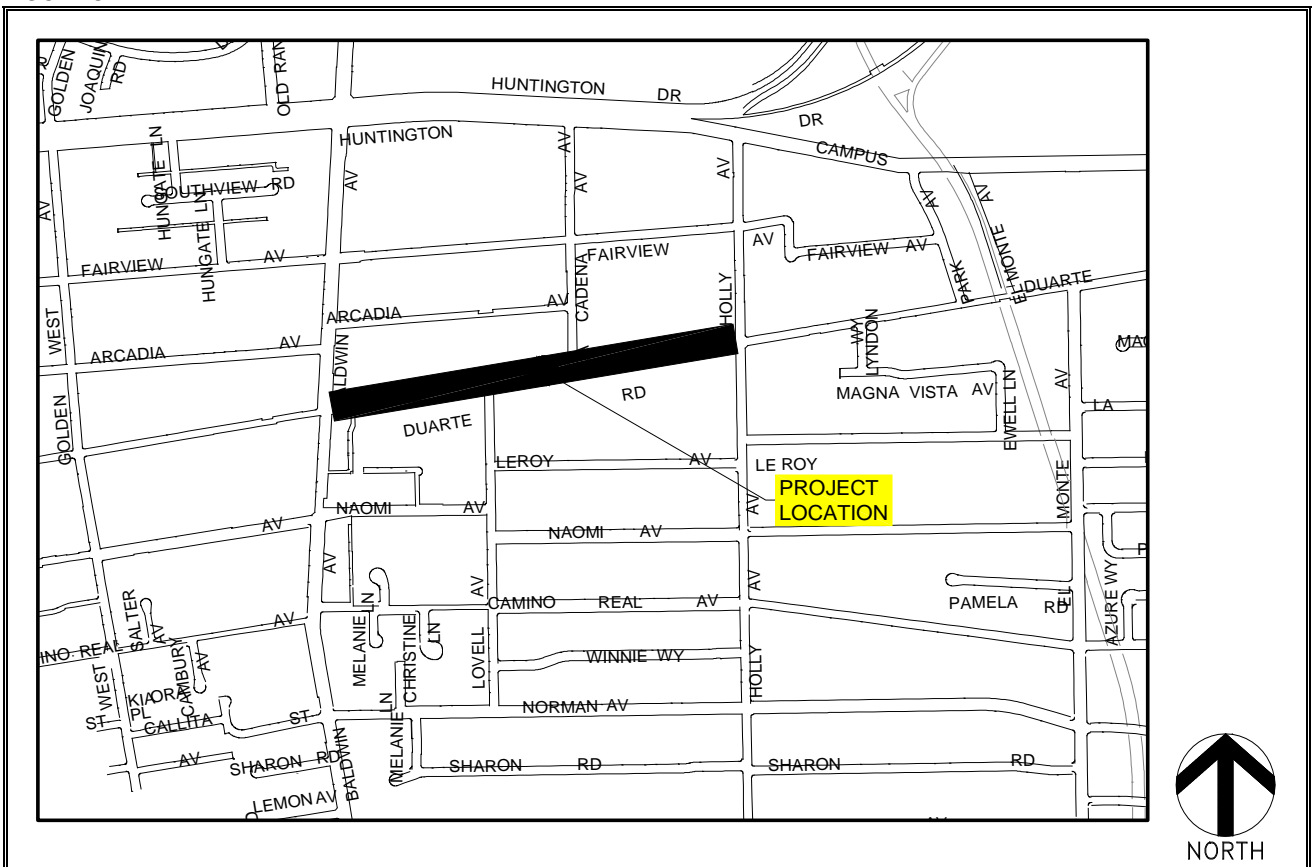
2020

X

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The existing 12" sewer main on Duarte Road between Baldwin Avenue and Holly Avenue will be replaced with a 16" sewer main in order to accommodate peak 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.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	1,165,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital

\$ 1,200,000

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	1,200,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,200,000

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

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		\$ 135,000		\$ 50,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 200,000			
S O U R C E	CO	\$ 135,000		CO	\$ 50,000		CO	\$ 5,000		CO	\$ 5,000		CO	\$ 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:

☒

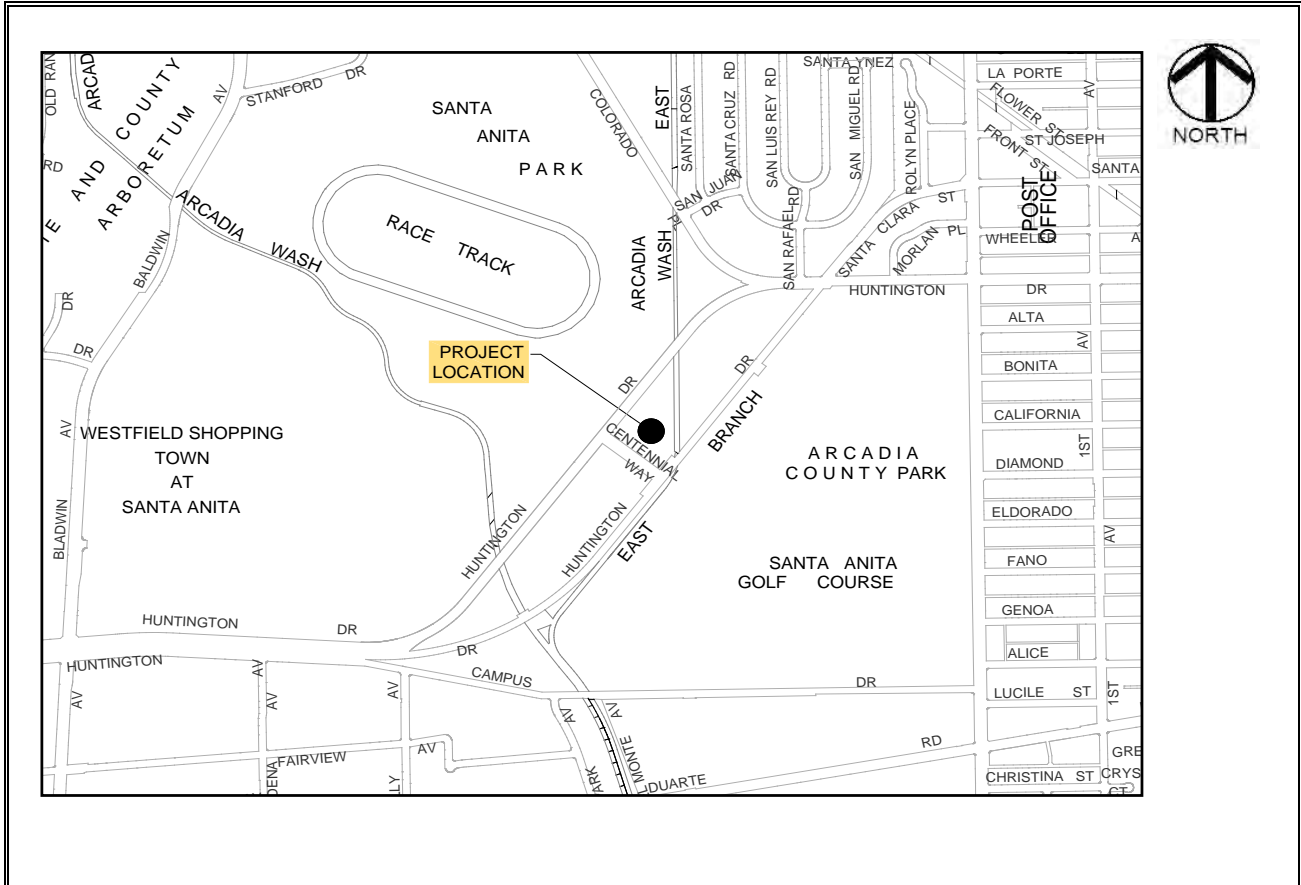
Previously Programmed Project FY

2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual Interior Painting (\$5,000).
2. Council Chambers conference room carpet replacement (\$10,000).
3. Exterior pressure washing (\$5,000).
4. Access control installation Phase 2 (\$25,000).
5. Lower City Hall Boiler Replacement (\$90,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual interior painting of the building in areas showing surface wear.
2. The carpeting in the Council Chambers conference room is showing age and is in need of replacement. Attempts have been made to clean the carpet, but deep stains remain after each attempt to clean it. The carpet will be replaced with high quality carpeting that is resistant to staining.
3. The exterior of City Hall will be pressure washed to restore the building's appearance and preserve the painted surface.
4. Phase 1 of the access control project installed electronic door locks at multiple entrances at City Hall which require a pin code to unlock the door. For phase 2, additional interior doors have been identified as needing electronic locking mechanisms to increase security at City Hall. Additional security cameras will also be installed to surveil areas of CityHall that have experienced vandalism.
5. The hot water boiler for the HVAC system at Lower City Hall has exceeded its life expectancy. This boiler was repurposed and 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. This project was initially programmed in FY 2019-20. After further project evaluation, it was determined that extensive site modifications would be required to accommodate a modern boiler installation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	135,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 135,000**

Total Capital **\$ 135,000**

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



I. PROJECT TITLE: Wilderness Park Mudslide Restoration

LOCATION: Wilderness Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 300,000

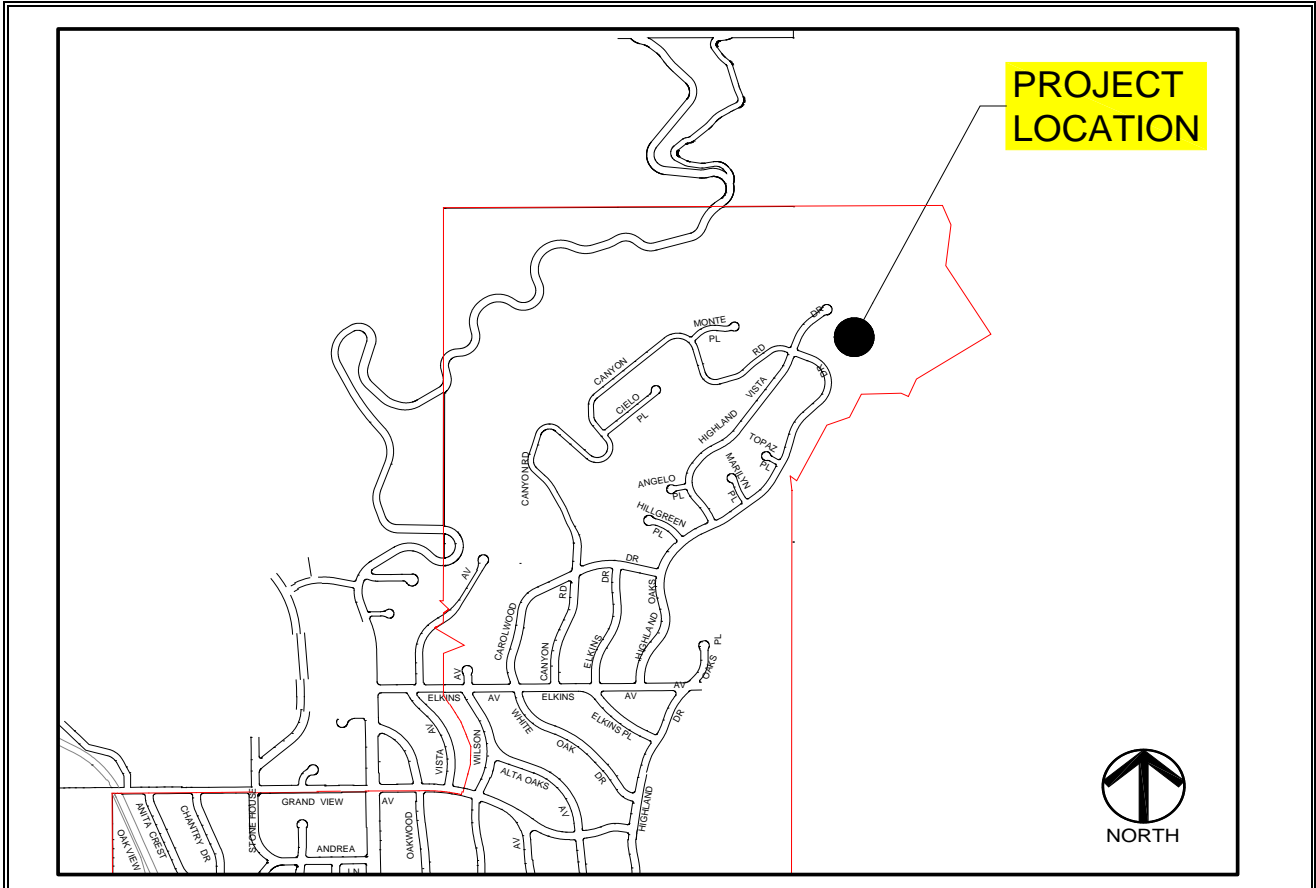
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 300,000		\$ -		\$ -		\$ -		\$ -		\$ 300,000
S O U R C E	CO	\$ 300,000		\$ -		\$ -		\$ -		\$ -	CO \$ 300,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This Project will remove the mudslide that came down from the hillside at Wilderness Park and replace the existing chain link fence that was damaged. Furthermore, this project will restore the hiking trail. Trees will be replanted and landscapes restored. Park amenities will be re-established (such as park signs, picnic table, benches, trash cans, etc.) This project will require a Geotechnical Engineer/Geologist to evaluate the extent of the mudslide to provide recommendation for the restoration. A land surveyor will also be required to map out the affected area of the mudslide at Wilderness Park.

IV. IMPROVEMENT JUSTIFICATION

In 2020, there were a number of wildfires that happened north of Arcadia which subsequently resulted in a mudslide at Wilderness Park. The mudslide that came down from the hillside at the Wilderness Park damaged the chain link fence, destroyed the hiking trail, and buried landscapes and park amenities. The area within Wilderness Park was impacted by the mudslide and is currently closed to the public. It will remain closed until restoration is complete.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	50,000
Construction	\$	235,000
Inspection & Contingencies	\$	15,000
Other (please describe):	\$	-

Total Capital \$ 300,000

Funding:

Capital Outlay	CO	\$ 300,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Santa Anita Debris Basin-Tree Removal/Replacement Coop Agreement

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson
First and Last Name

ESTIMATED TOTAL COST \$ 168,000

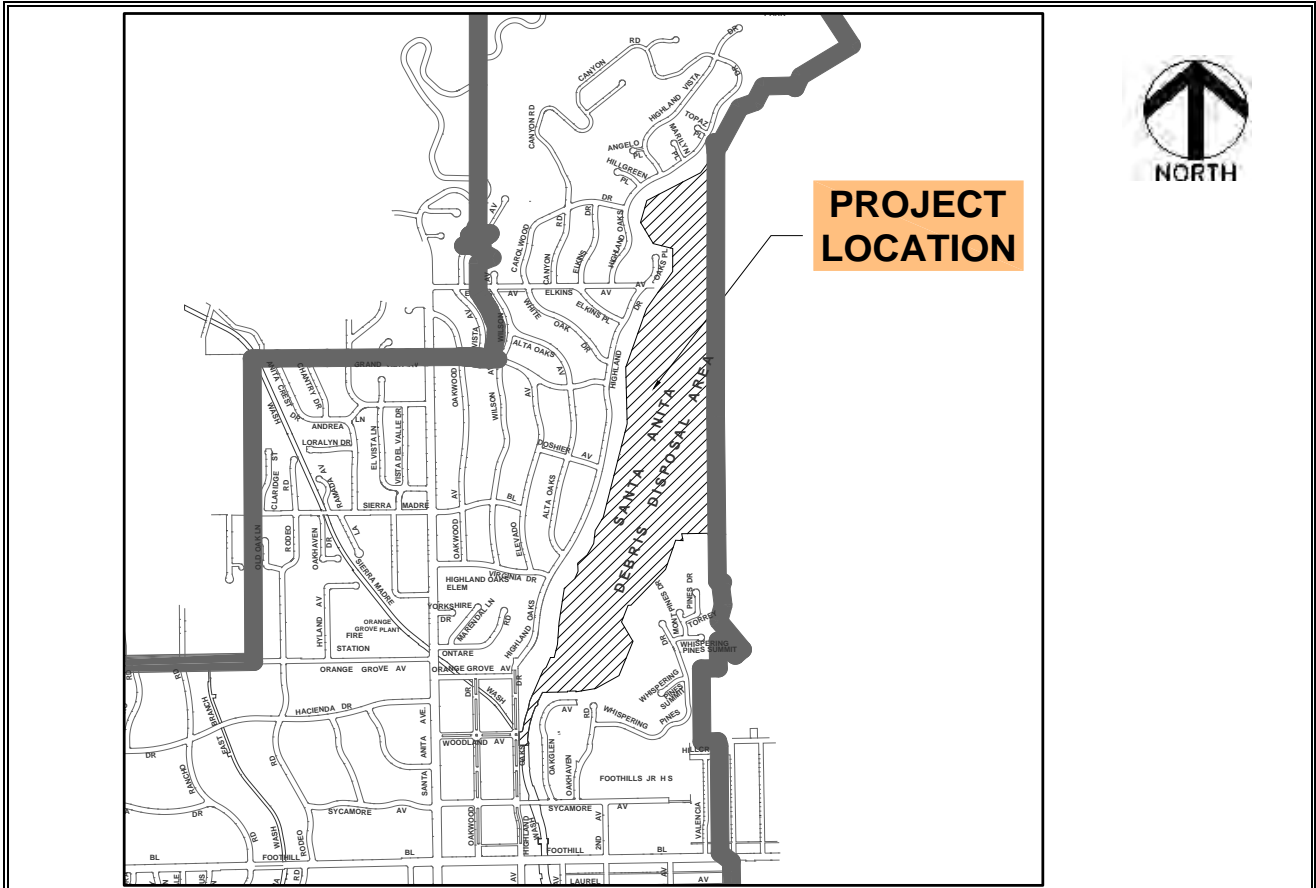
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 168,000		\$ -		\$ -		\$ -		\$ -		\$ 168,000
S O U R C E	O \$ 168,000		\$ -		\$ -		\$ -		\$ -		O \$ 168,000
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project involves replanting trees in the City Right of Way that were lost due to various reasons. The City will receive grant funding from Los Angeles County Flood Control District to supply +/-500 replacement trees. The donated trees will be installed over a 3 year period.

IV. IMPROVEMENT JUSTIFICATION

The Los Angeles County Flood Control District removed debris from the Santa Anita Debris Basin due to the accumulation of debris from the Bobcat fire. During the process, roughly 188 trees within the flood area of the debris basin were removed. LACFCD agreed to replace the trees at a 3 to 1 ratio and will provide grant funding to the City to purchase replacement trees.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	168,000

Planting of Trees

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	168,000
(LACFCD Grant Funding)			

Total Capital **\$ 168,000**

Total Capital **\$ 168,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station 106 Facility Improvements

LOCATION: Fire Station 106

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori
First and Last Name

ESTIMATED TOTAL COST
\$ 98,000

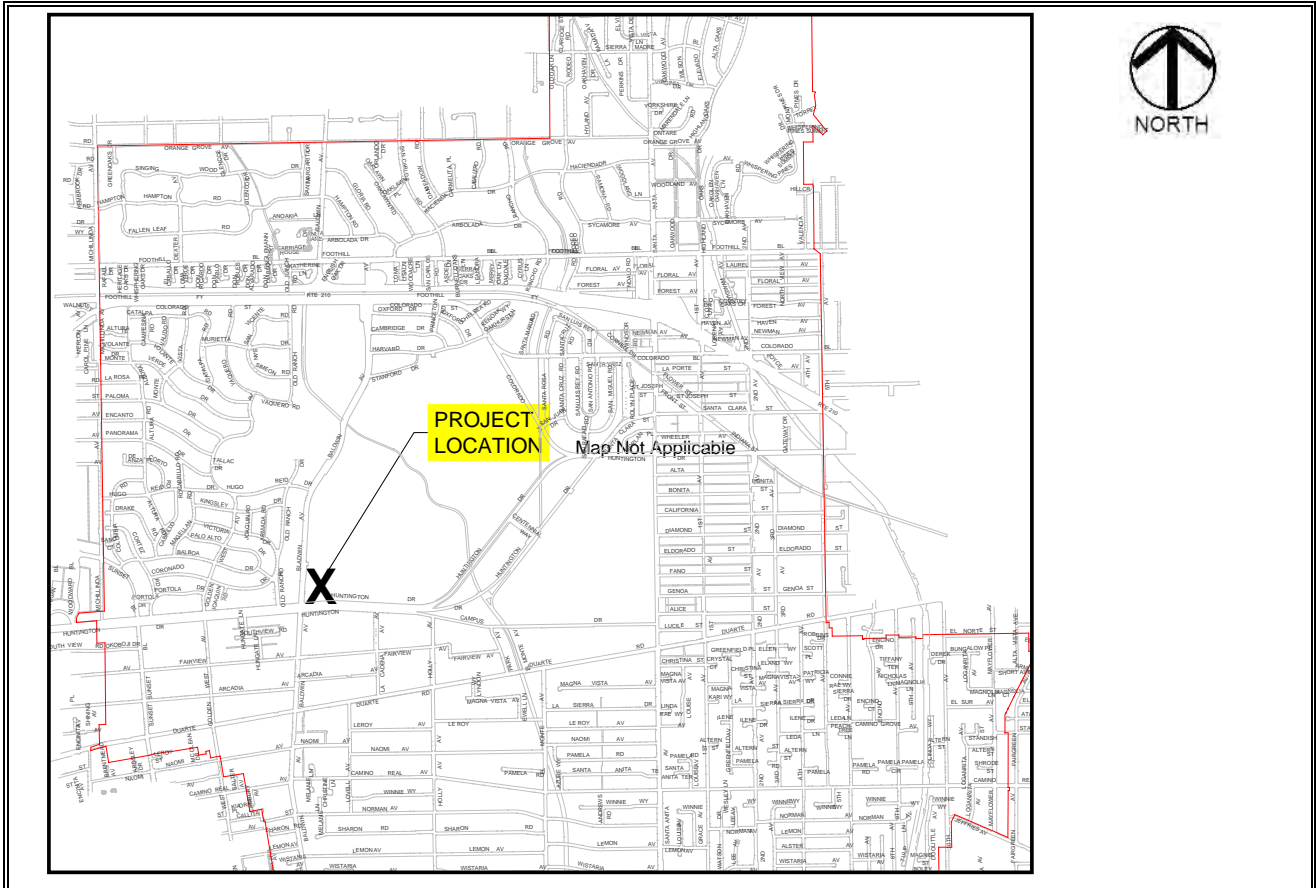
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 98,000		\$ -		\$ -		\$ -		\$ -		\$ 98,000
S O U R C E	CO \$ 98,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 98,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Paint exterior trim, metal work, and gates at Fire Station 106 (\$45,000).
2. Replacement of one power garage door opener (\$8,000).
3. Carpet replacement (\$45,000).

IV. IMPROVEMENT JUSTIFICATION

1. The exterior paint at Fire Station 106 has become oxidized and is starting to chip and flake in areas. The fascia boards are in need of sanding and repainting. The exterior surfaces should be painted to keep wood from rotting and becoming infested with termites. The exterior wood and metal surfaces will be prepped and painted to seal and preserve all substrate materials. Exterior gates will also be painted.
2. There are a total of six power apparatus bay door openers at Fire Station 106 that control the automatic opening and closing of the doors. All of the openers except for one have recently been replaced. The remaining opener is approximately 25 years old and repair parts are no longer available. This opener will be proactively replaced to prevent a catastrophic failure.
3. The carpet in Fire Station 106 is original to the building and looks worn and faded. New carpet tiles will be installed throughout the building with resilient "walk-off" mats at entrances to increase the wear resistance in high-traffic areas. In addition, hallways will be recovered with vinyl tile to increase lifespan and decrease maintenance.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	98,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	98,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 98,000**

Total Capital **\$ 98,000**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Peacock Fountain Pump Replacement

LOCATION: Arcadia County Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 70,000

Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 70,000		\$ -		\$ -		\$ -		\$ -		\$ 70,000
S O U R C E	CO \$ 70,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 70,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G) Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees

Contract Services

X

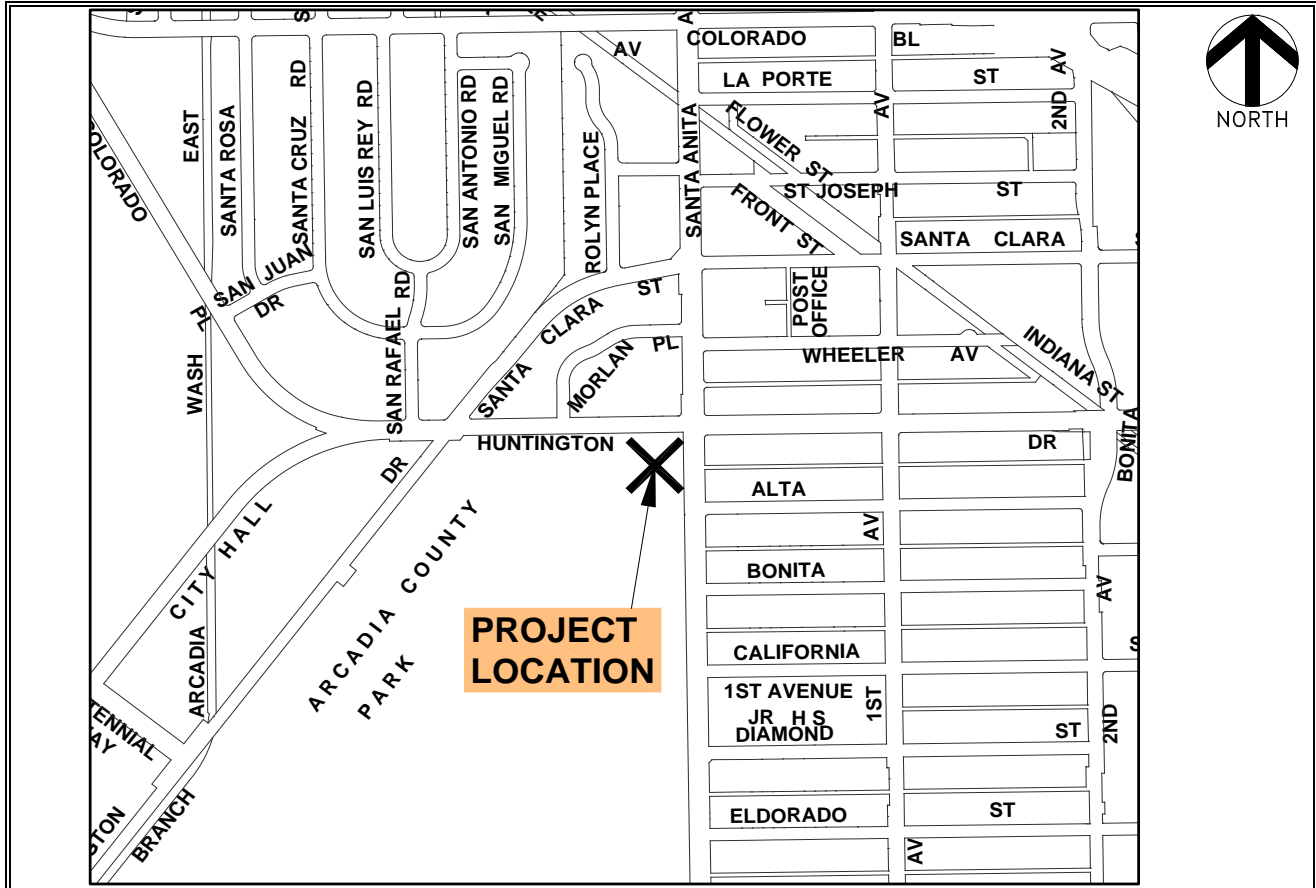
CAPITAL REQUEST:

Previously Programmed Project FY 2020

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	70,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 70,000**

Total Capital **\$ 70,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Longden Baseball Field Electric Panel Upgrade

LOCATION: Longden Avenue Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori
First and Last Name

ESTIMATED TOTAL COST
\$ 25,000

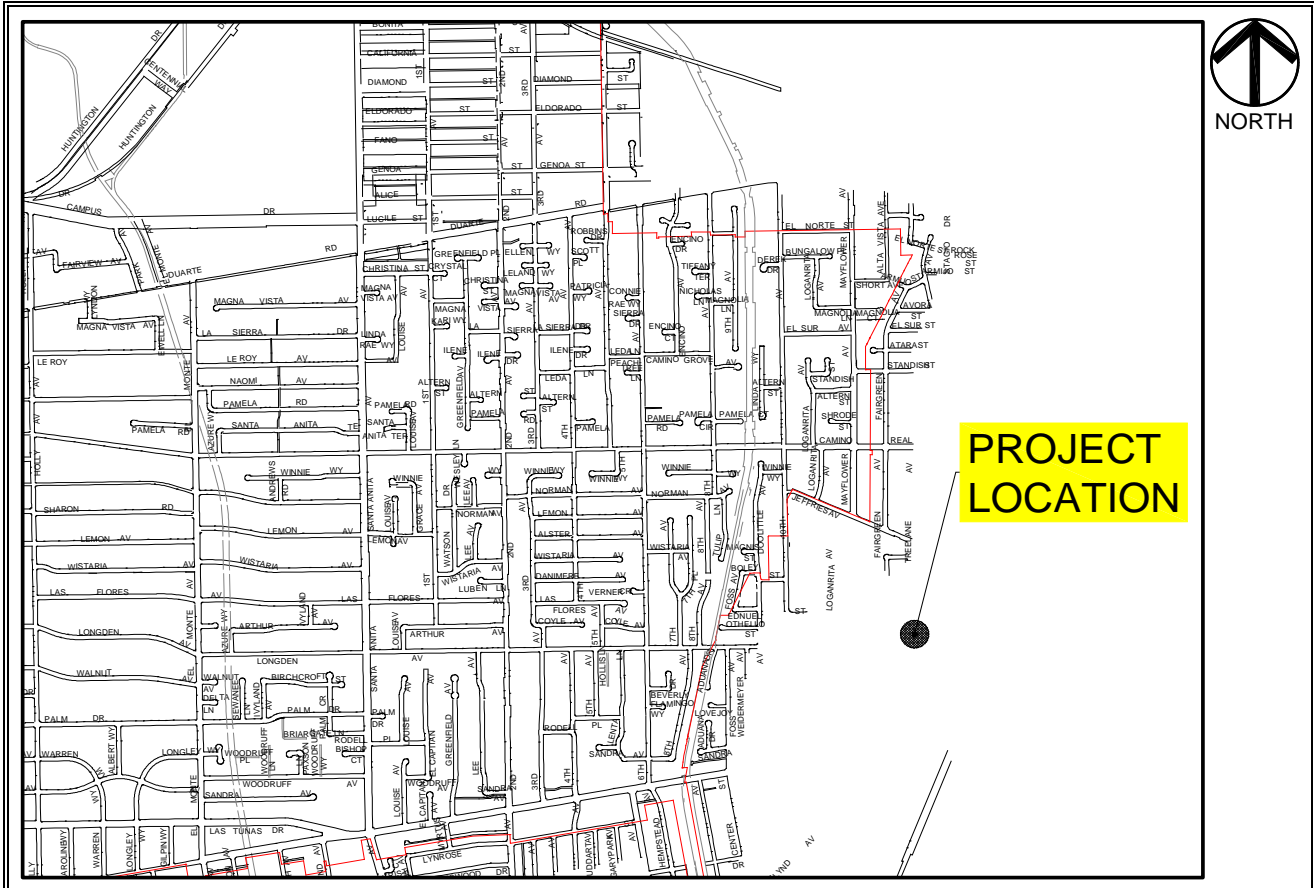
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 25,000		\$ -		\$ -		\$ -		\$ -		\$ 25,000
SOURCE	CO \$ 25,000		\$ -		\$ -		\$ -		\$ -		CO \$ 25,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Concession Stand Electrical Panel Upgrade (\$25,000).

IV. IMPROVEMENT JUSTIFICATION

The concession stand at Longden Park baseball field is used to prepare and sell concession items to spectators during little league games. The appliances and equipment that are utilized in the kitchen have far surpassed the capacity of the existing electrical panel. A new electrical panel will be installed and the building will be rewired to increase the capacity of the electrical system.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	25,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 25,000**

Total Capital **\$ 25,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station 105 Facility Improvements

LOCATION: Fire Station 105

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori
First and Last Name

ESTIMATED TOTAL COST \$ 250,000

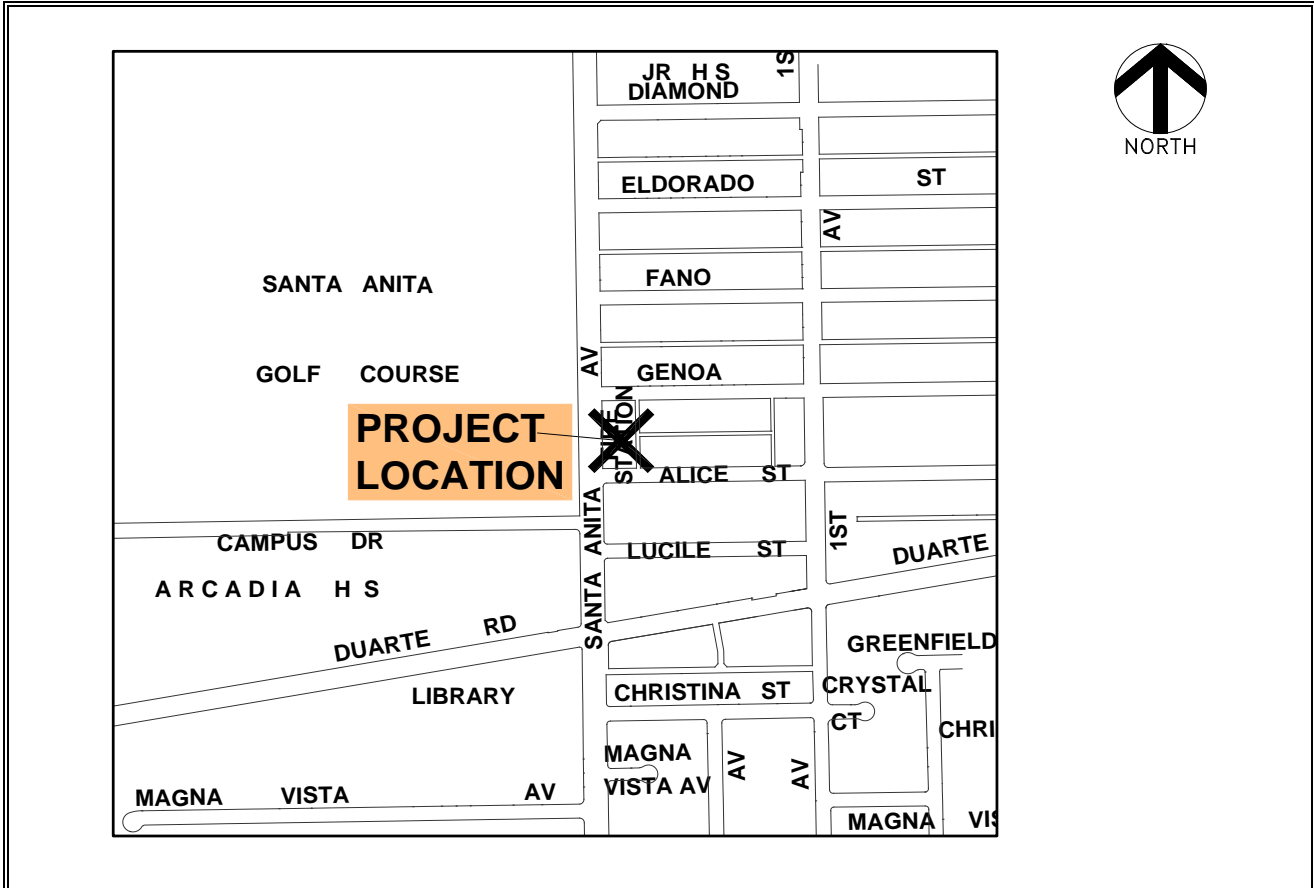
Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total				
		\$ 95,000		\$ 20,000		\$ 75,000		\$ 30,000		\$ 30,000		\$ 250,000						
S O U R C E	CO	\$	95,000	CO	\$	20,000	CO	\$	75,000	CO	\$	30,000	CO	\$	30,000	CO	\$	250,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other																		

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Exterior Painting (\$95,000).

IV. IMPROVEMENT JUSTIFICATION

The exterior paint at Fire Station 105 is original to the building and beginning to show signs of age and wear. The paint is flaking and peeling in numerous areas. The building will be prepped, patched, and painted to restore appearance and prevent premature failure of painted surfaces.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	95,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital **\$ 95,000**

Funding:

Capital Outlay	CO	\$ 95,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 95,000**

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



I. PROJECT TITLE: Arterial Concrete Rehab Project - Live Oak Ave

LOCATION: Live Oak Ave - El Monte to Santa Anita, Second Ave

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 300,000

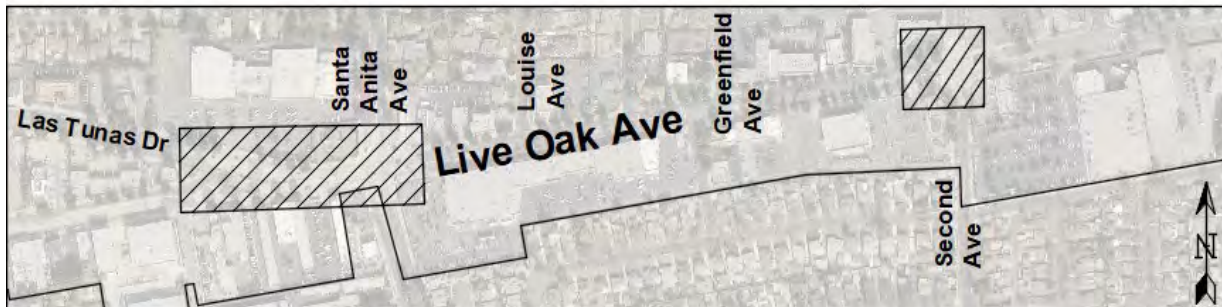
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Estimated Total
	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
S O U R C E	PC \$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	PC \$ 300,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other							

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is to rehabilitate the concrete pavement at Live Oak Ave between El Monte Ave and Santa Anita Ave and the intersection of Live Oak Ave and Second Ave. The work includes grinding and/or removing and replacing entire sections of the concrete street that are cracked or damaged, remove and replacing damaged curbs and gutters, constructing new ADA standard access ramps, and other miscellaneous street work. The work also includes removal and replacement of trees and landscaping in the raised center medians causing damage to the street.

IV. IMPROVEMENT JUSTIFICATION

The concrete pavement on Live Oak Ave is showing a considerable amount of stress, cracking, and failures. Although the Pavement Management Program categorizes this section as in "good" condition, the presence of cracks and failures has created sections of low ridability. The success of previous concrete rehabilitation of other streets like Foothill Blvd has provided improved ridability for drivers. As heavily travelled streets, Live Oak Ave would benefit from a similar rehabilitation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	260,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Total Capital **\$ 300,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	300,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 300,000**

**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 \$ 750,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2022		2023		2024		2025		2026	
		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 750,000	
S O U R C E	M	\$ 50,000		M	\$ 50,000		M	\$ 50,000		M	\$ 50,000		M	\$ 250,000	
	TI	\$ 100,000		TI	\$ 100,000		TI	\$ 100,000		TI	\$ 100,000		TI	\$ 500,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (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, traffic signal poles, intersection rewiring, fiber optic interconnect & other intelligent transportation system (ITS) equipment, pedestrian countdown modules, pedestrian push buttons, loop and video detection.

This year's program will include improvements such as:

1. Turning movement upgrades
2. Traffic Signal Controller and Cabinet upgrades
3. Intersection rewiring
4. Fiber optic interconnect and ITS traffic network upgrades
5. Loop and Video Detection Installation
6. Replace traffic signal poles and mast arms including vehicle heads

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	M	\$	50,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	100,000
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 150,000**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Downtown Alley Improvements

LOCATION: In Downtown Arcadia

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Phil Wray

First and Last Name

ESTIMATED TOTAL
COST \$ 1,600,000



Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026			
		\$ 1,600,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,600,000	
S O U R C E	M	\$ 1,600,000		\$ -		\$ -		\$ -		\$ -		\$ -		M	\$ 1,600,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

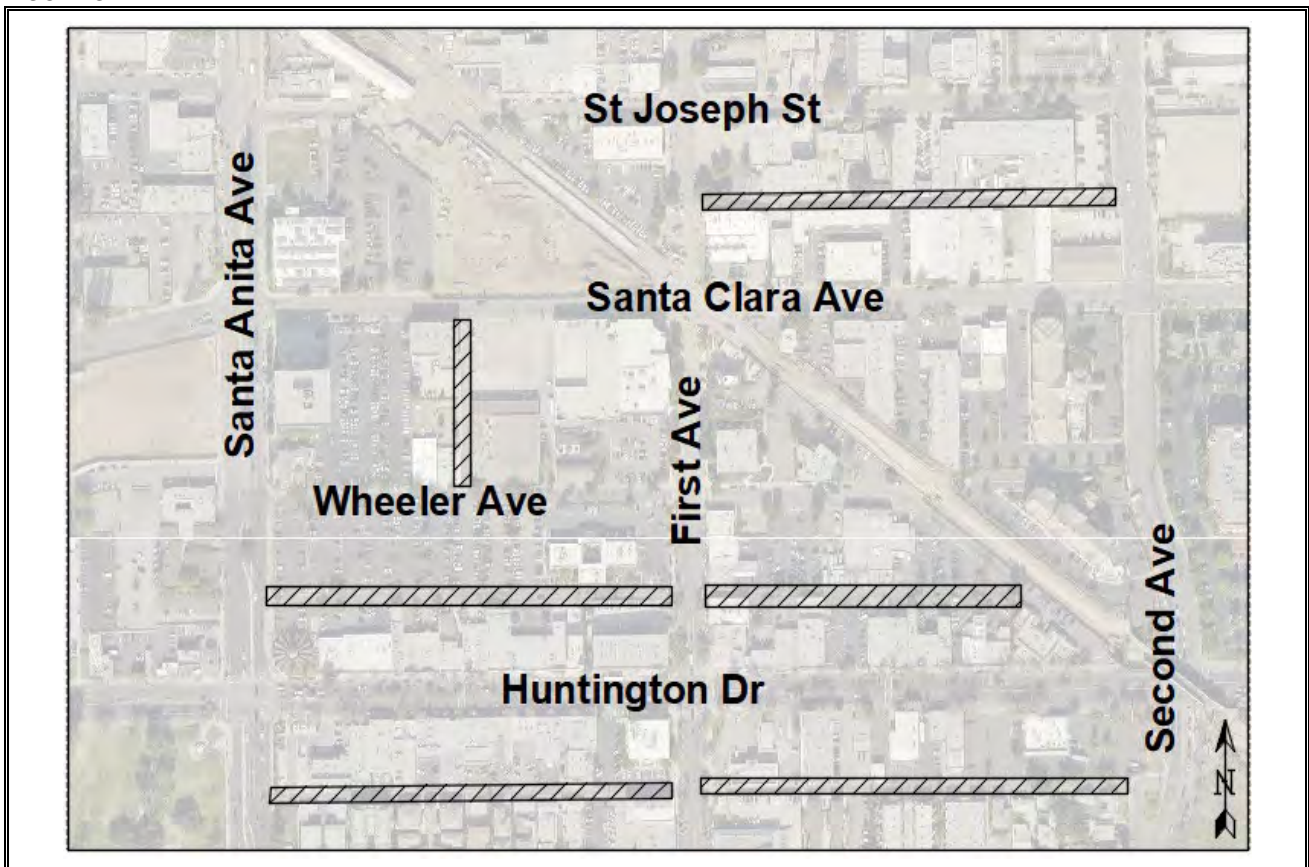
LABOR SOURCE: City Employees ☐

Contract Services ☒

CAPITAL REQUEST:

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	50,000
Construction	\$	1,500,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

Total Capital

\$ 1,600,000

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	1,600,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,600,000

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



I. PROJECT TITLE: Arterial Pavement Rehabilitation - First Avenue & Santa Clara Street

LOCATION: First Ave (Huntington Dr to Colorado Blvd) & Santa Clara St (1st Ave to 2nd Ave)

DEPT:

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 800,000

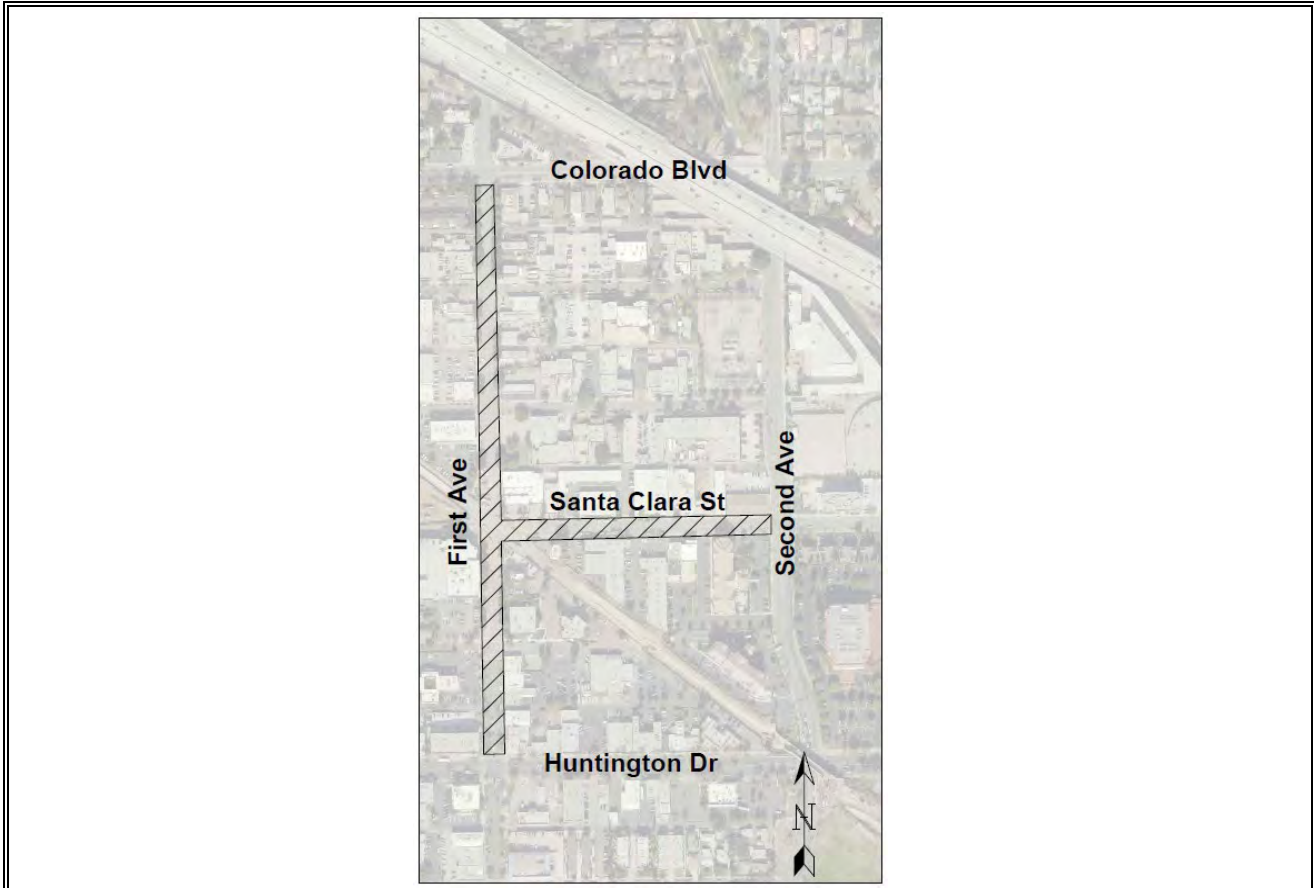
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Estimated Total
	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
S O U R C E	PC \$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	PC \$ 800,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (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 of First Avenue from Huntington Dr to Colorado Blvd
2. Grind and overlay of Santa Clara St from First Ave to Second Ave
3. Any other improvements to curb, gutter, or sidewalk that will be determined during design.

IV. IMPROVEMENT JUSTIFICATION

Both sections of this project were part of a recent City CIP project, the Gold Line Pedestrian Linkage Improvements, which improved and added various pedestrian related improvements to the street. Construction of the project exacerbated the state of the street previously, which was already beginning to show signs of needed repair. This project proposes to repave the street impacted by the previous CIP project to complete a full rehabilitation of the corridor North and East of the Gold Line Station.

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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	800,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 800,000**

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



I. PROJECT TITLE: Arterial Rehabilitation Program - Michillinda Ave from Colorado Blvd to Foothill Blvd

LOCATION: Michillinda Ave between Colorado Blvd and Foothill Blvd

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 350,000

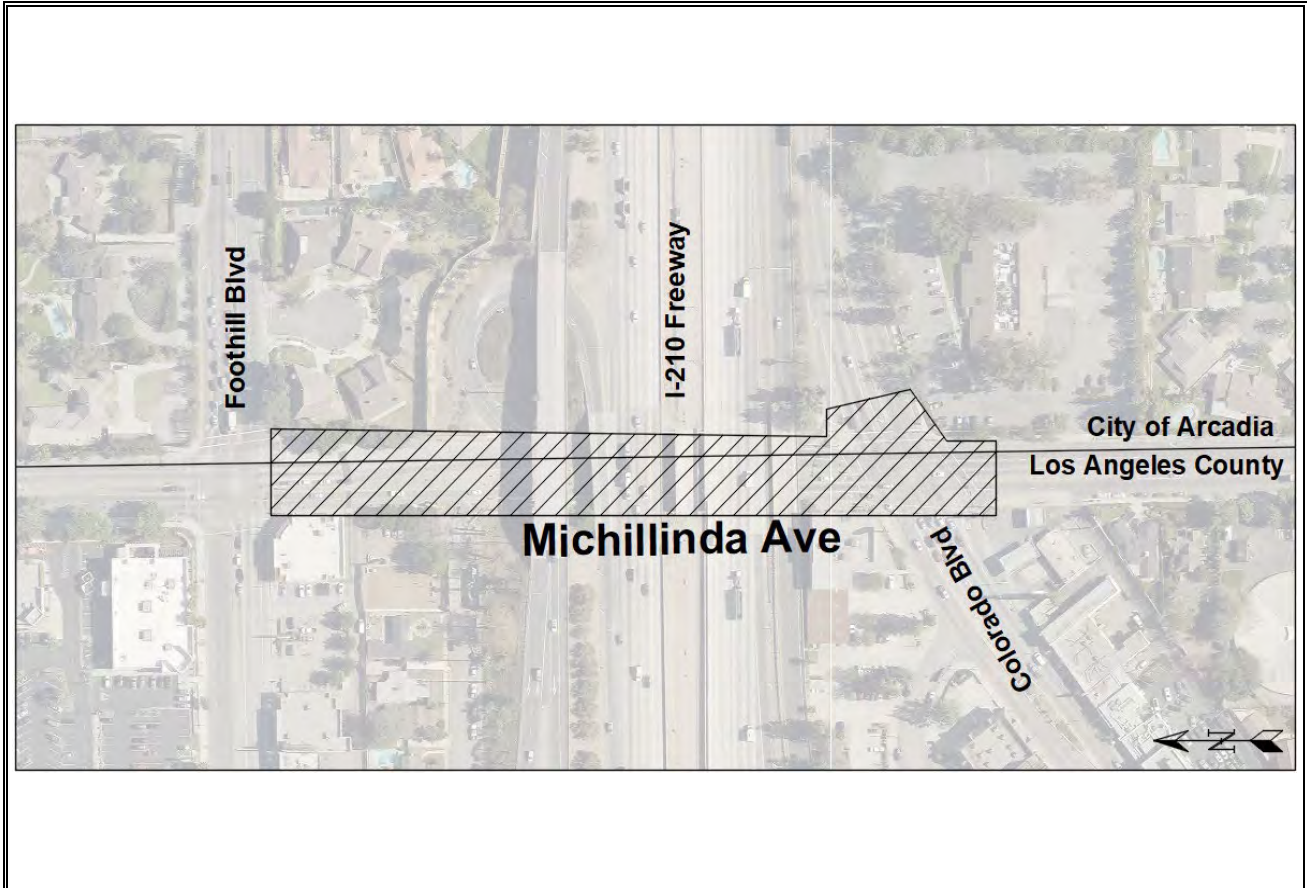
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Estimated Total
	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
SOURCE	M \$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	M \$ 350,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (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

Los Angeles County Public Works approached the City of Arcadia to participate in their Project, Michillinda Avenue Intersection Improvement Project. The project boundaries are Michillinda Avenue from Colorado Boulevard to Foothill Boulevard. The proposed road improvements include pavement rehabilitation, extending left-turn pockets, reconstructing curb, gutter, sidewalk, medians, and curb ramps, constructing a new bus pad, and improving the parkway. The intersection improvements will upgrade the traffic signals, pedestrian heads, and crosswalks. Michillinda Avenue is mostly County of Los Angeles' jurisdiction, with about a third of the street within the City's jurisdiction. The City would be responsible for funding work in its jurisdiction.

IV. IMPROVEMENT JUSTIFICATION

This is a County proposed project with the City only providing funding and approval. Due to the minority ownership of Michillinda Avenue, the City's Pavement Management Program does not have data for the street. It is still apparent that the current condition of the street is poor. Michillinda Avenue has cracks and damage throughout due to high volume traffic. The intersection also needs updating to current ADA standards. Rehabilitating and updating the street is to the benefit of both the County and the City.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	300,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital **\$ 350,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	350,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 350,000**

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



I. PROJECT TITLE: Colorado Street & Place - Complete Streets (Engineering Design)

LOCATION: Colorado St/Pl from West City Limit to Huntington Dr

DEPT:

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 1,600,000

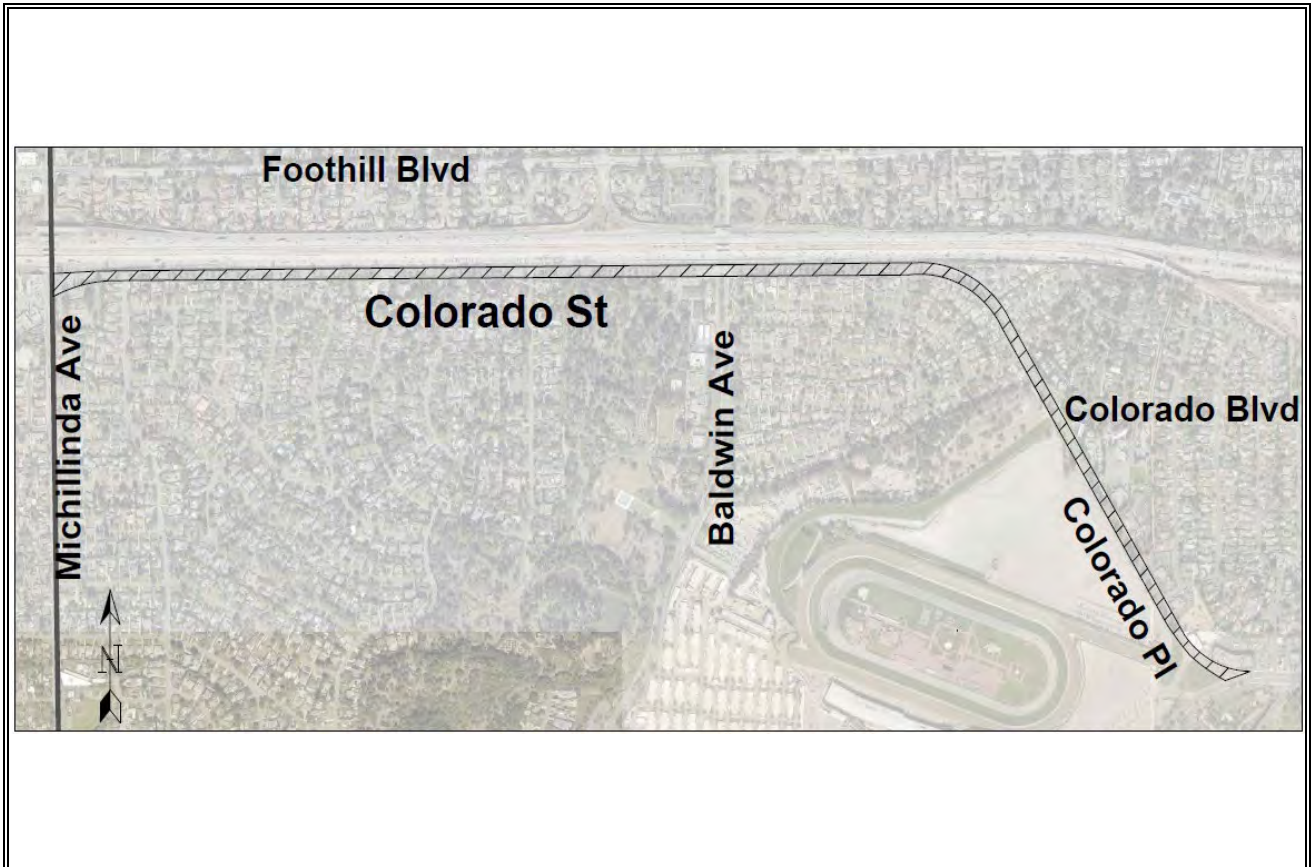
Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 100,000		\$ -		\$ 1,500,000		\$ -		\$ -		\$ 1,600,000			
S O U R C E	M	\$	100,000		\$	-	M	\$	1,500,000		\$	-	M	\$	1,600,000
		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is the design phase of a multi-phase complete streets project to address all modes of travel on the Colorado Street and Place corridor. This phase will begin with a Request for Proposals for design of the Colorado Complete Streets project.

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 100,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	100,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 100,000**

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



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

LOCATION: Various Locations

DEPT:

CONTACT PERSON: Johnathan Doojphibulpol
First and Last Name

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026			
	\$	100,000	\$	50,000	\$	-	\$	50,000	\$	-	\$	200,000	
S O U R C E	O	\$ 100,000	O	\$ 50,000		\$ -	O	\$ 50,000		\$ -	O	\$ 200,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	100,000

TDA – Article 3 funding

Total Capital **\$ 100,000**

Total Capital **\$ 100,000**

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



I. PROJECT TITLE: Bicycle Rack Project

LOCATION: Various Locations

DEPT:

CONTACT PERSON: Johnathan Doojphibulpol
First and Last Name

ESTIMATED TOTAL COST \$ 25,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 25,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 25,000	
S O U R C E	M	\$ 25,000												M	\$ 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
☐ On-Going Project
☒ New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This project adds bicycle racks at miscellaneous locations in the City.

IV. IMPROVEMENT JUSTIFICATION

The City recently completed a City-Wide Bicycle Facilities Improvement Project, which installed new bike lanes and bike routes around the entire City. Suitable locations for the bicycle racks are to be determined by ridership and points of interest.

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	M	\$	25,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 25,000**

**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
First and Last Name

ESTIMATED TOTAL COST \$ 125,000

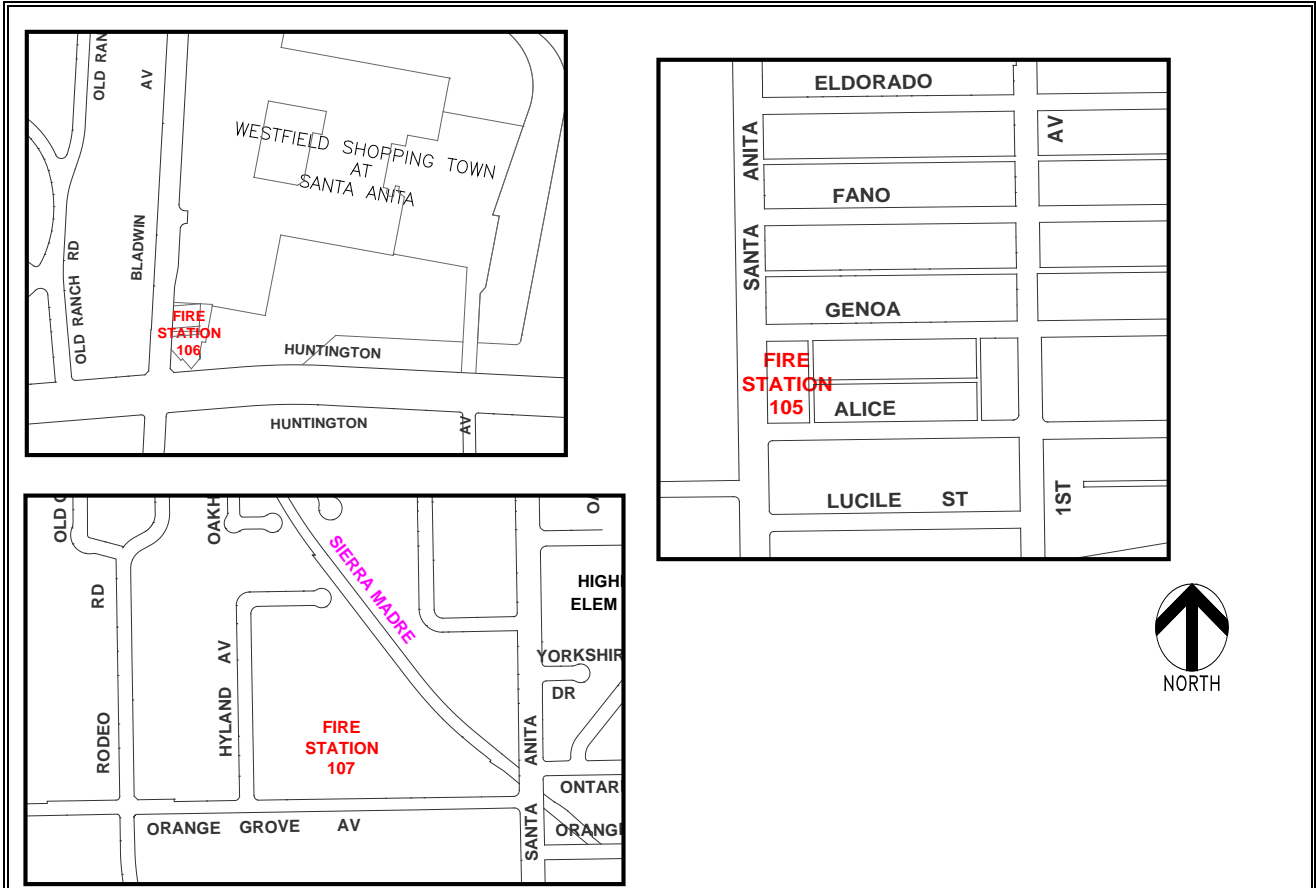
Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 125,000	
S O U R C E	CO	\$ 25,000		CO	\$ 25,000		CO	\$ 25,000		CO	\$ 25,000		CO	\$ 125,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2020
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	25,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 25,000**

Total Capital **\$ 25,000**

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



I. PROJECT TITLE: Fire Station Kitchen Remodel Program

LOCATION: Fire Stations 105 and 106

DEPT: FIRE

CONTACT PERSON: Cody Cerwin
First and Last Name

ESTIMATED TOTAL COST \$ 130,000

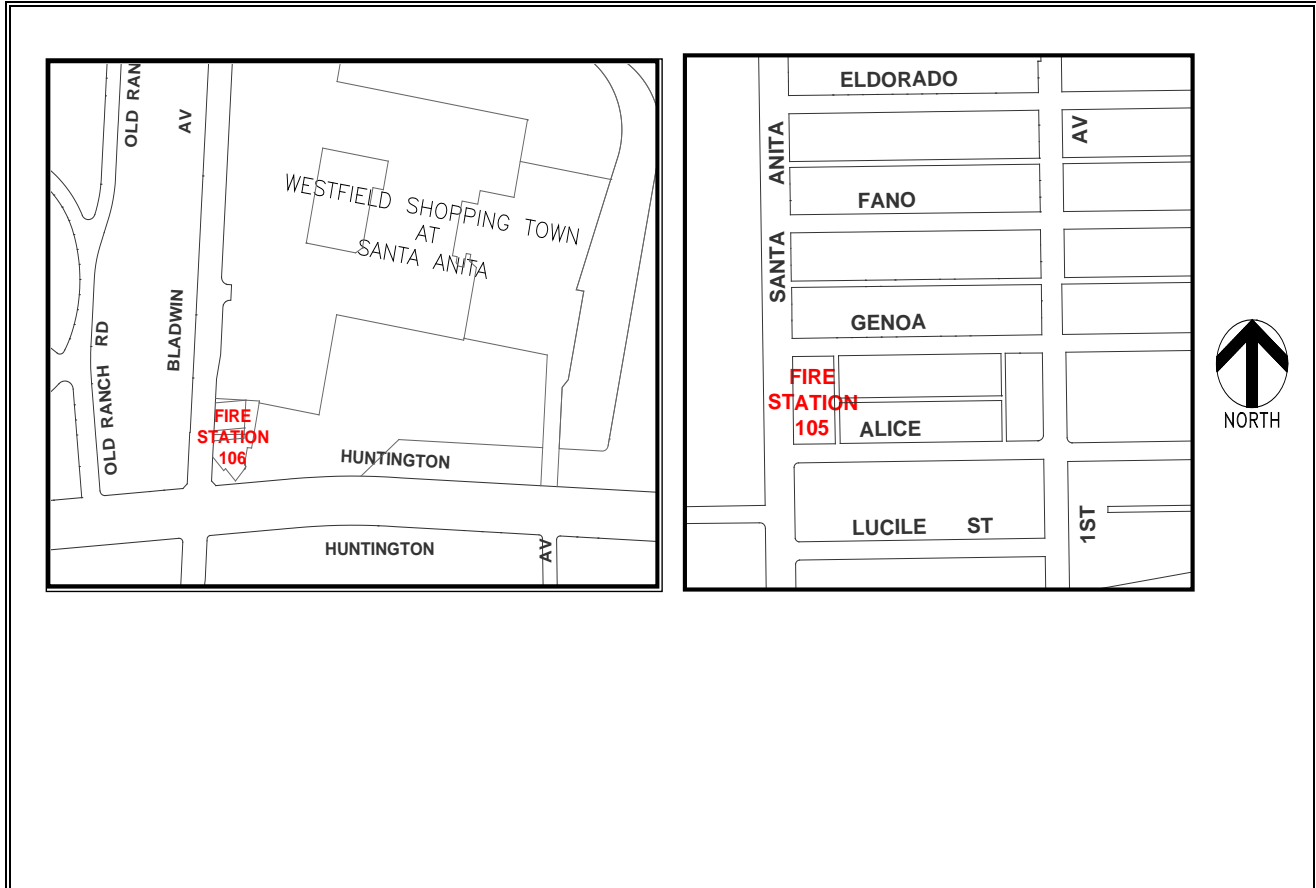
Multi-year Funding Cycle

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	Estimated Total
	\$ 85,000		\$ 45,000		\$ -		\$ -		\$ -		\$ 130,000
S O U R C E	CO \$ 85,000		CO \$ 45,000		\$ -		\$ -		\$ -		CO \$ 130,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2020
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

FY 2021-22: Fire Station 106 - Replace and repair kitchen and bathroom cabinets with new doors and hardware. Replace 25 year old refrigerators and freezer. Paint and update electrical system that has also been in place for the past 25 years. (\$85,000)

FY 2022-23: Fire Station 105 - Replace kitchen cabinet doors and paint kitchen. Repair cabinet doors and drawers throughout the station. (\$45,000)

IV. IMPROVEMENT JUSTIFICATION

Due to deterioration and wear over the past 25 years, the Kitchen Remodel and Repair Program will allow for planned replacement and repair of the kitchen facilities at Fire Stations 106 and 105. These repairs are necessary to prevent future damage and prevent any failures near personnel. Currently, several hinges have failed and doors are delaminating. Additionally, at Fire Station Station 106, appliances have started showing rust and damage, and after 25 years of service are now unable to be repaired and/or sanitized.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	85,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	85,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 85,000

Total Capital \$ 85,000

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



I. PROJECT TITLE: Arcadia High School Track Replacement

LOCATION: Arcadia High School Track

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED TOTAL COST \$ 647,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 647,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 647,000	
S O U R C E	CO	\$ 647,000			\$ -		\$ -		\$ -		\$ -		\$ -	CO	\$ 647,000
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (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

According to the Joint Use Agreement with the Arcadia Unified School District, the City will pay for approximately 1/3 of the cost for replacement of the high school track. The total cost of the project is \$2.3 million dollars. Arcadia Union School District was the lead agency on this project, and chose Beynon as the contractor of the project. The product selected for the Arcadia High School Track Surface is the BSS 2000. The BSS 2000 is the premier track and field surface for NCAA and international competitions. The surface is constructed with only virgin butyl rubber and two-component polyurethane in the Force Reduction Layer to optimize an athletes' return of energy. The Wear Layer of Beynon's BSS 2000 system incorporates high-performance polyurethane with multiple texture options to provide the highest level of resiliency with enhanced shock absorbency. This product has been installed at several high schools and colleges across southern California. The references for the nearby track installations were impeccable and came with great recommendations. The full pour installation at the schools in the nearby region was also a reason for selection as they have similar weather and sun exposure. The life expectancy of the new track is expected to be from 10-12 years before an overlay will be needed.

The district also took advantage of the CALIFORNIA MULTIPLE AWARD SCHEDULE (CMAS) GENERAL SERVICES ADMINISTRATION (GSA) Direct purchase opportunity. This purchase method is available for entities in the State of California to take advantage of federally negotiated pricing. This allowed the project to save money by removing the typical mark-up of a general contractor.

IV. IMPROVEMENT JUSTIFICATION

This project has already been completed and a partial payment of \$153,000 was made last FY. The balance of \$647,000 is the second installment of the total amount due on the City's side, which was \$800,000.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	647,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	647,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 647,000

Total Capital \$ 647,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2022-23

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
79	Annual Slurry Seal Program	Public Works	700,000	-	-	-	-	-	-	-	
81	AMI Meter Replacement Program	Public Works	-	-	-	-	-	500,000	-	-	
83	Destroy Existing Out of Service Well	Public Works	-	-	-	-	-	140,000	-	-	
85	Annual Replacement of HVAC Rooftop Units	Public Works	70,000	-	-	-	-	-	-	-	
87	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
89	Public Works Facility Improvements	Public Works	19,000	-	-	-	28,500	47,500	-	-	
91	Community Center Facility Improvements	Public Works	250,000	-	-	-	-	-	-	-	
93	County Park Lighted Walking Trail Project	Public Works	-	-	450,000	-	-	-	-	-	
95	Council Chambers Roof Restoration	Public Works	100,000	-	-	-	-	-	-	-	
97	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
99	Library Facility Improvements	Public Works	110,000	-	-	-	-	-	-	-	
101	Police Department Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-	
103	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
105	Valve Replacement Program	Public Works	-	-	-	-	-	150,000	-	-	
107	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
109	Bonita Park Concession Building Improvement Project	Public Works	-	-	710,000	-	-	-	-	-	
111	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	250,000	-	-	
113	Pavement Rehabilitation Program	Public Works	700,000	-	-	-	-	-	-	1,200,000	RMRA = \$1,200,000
115	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	197,000	Safe, Clean Water Program (Measure W)
117	Sewer Main Replacement Program	Public Works	-	-	-	-	750,000	-	-	-	
119	City Hall Facility Improvements	Public Works	50,000	-	-	-	-	-	-	-	
121	Water Main Replacement Program	Public Works	-	-	-	-	-	400,000	-	-	
123	City Parking Lot Rehabilitation Program	Public Works	130,000	-	-	-	-	-	-	-	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2022-23

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
125	Miscellaneous Sewer Main Repair	Public Works	-	-	-	-	100,000	-	-	-	
127	Fire Station 107 Facility Improvements	Public Works	25,000	-	-	-	-	-	-	-	
129	Fire Station 105 Facility Improvements	Public Works	20,000	-	-	-	-	-	-	-	
131	Arcadia Wash Bridge Guard Railing Improvement Program	Public Works	100,000	-	-	-	-	-	-	-	
133	Compressed Natural Gas Fueling Station	Public Works	-	240,000	-	-	-	-	-	1,200,000	FTA Section 5307
135	Arterial Concrete Rehab Project - Foothill Blvd & Las Tunas Dr	Development	-	-	-	800,000	-	-	-	-	
137	Miscellaneous Traffic Signal Improvements	Development	-	50,000	-	-	-	-	100,000	-	
139	Sidewalk Accessibility/ ADA Ramp Improvement project	Development	-	-	-	-	-	-	-	50,000	TDA – Article 3 funding
141	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
143	Fire Station Kitchen Remodel Program	Fire	45,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2022-23		\$9,867,000	\$ 2,414,000	\$ 290,000	\$ 1,160,000	\$ 800,000	\$ 938,500	\$ 1,517,500	\$ 100,000	\$ 2,647,000	

**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 \$ 3,500,000

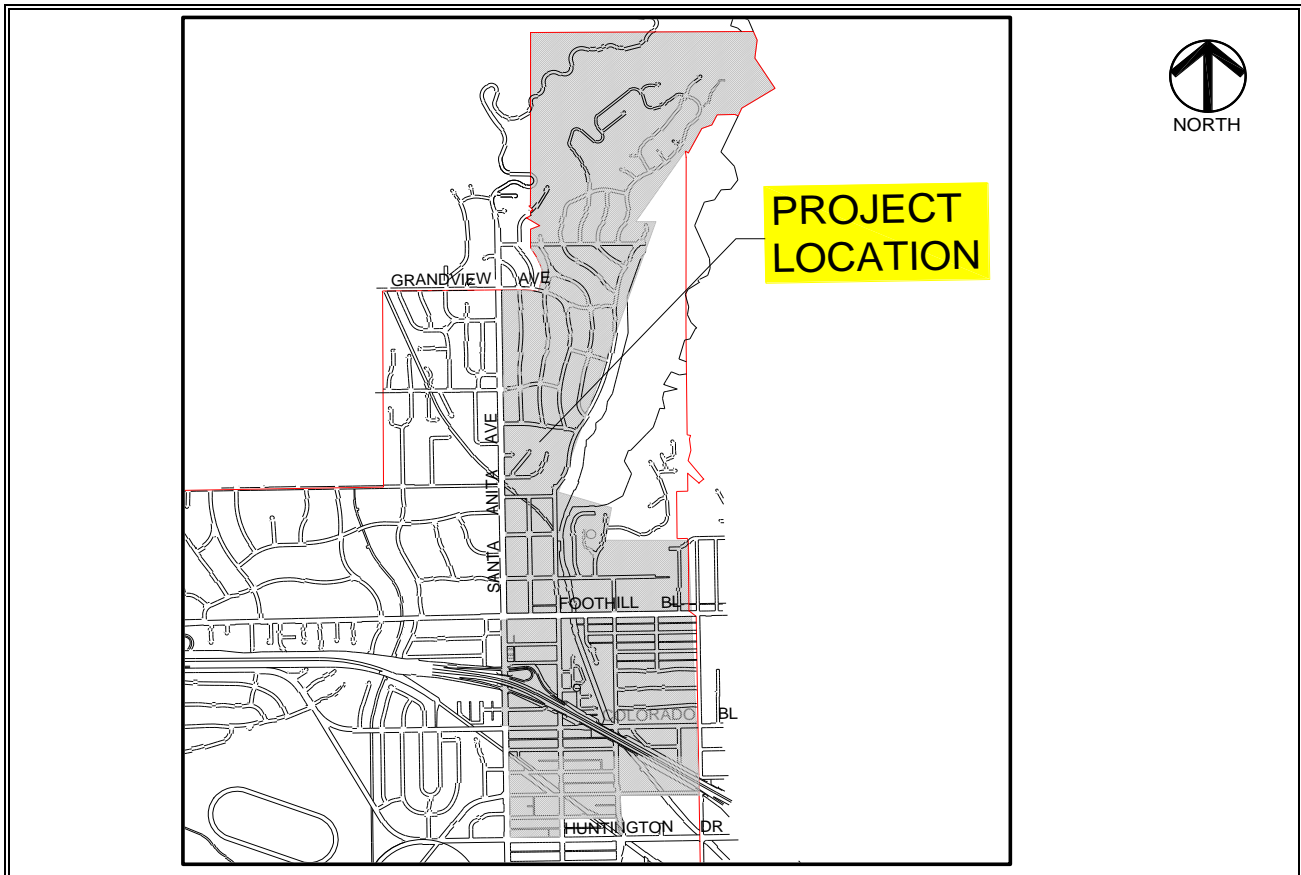
Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total				
		\$ 700,000		\$ 700,000		\$ 700,000		\$ 700,000		\$ 700,000		\$ 700,000		\$ 3,500,000				
S O U R C E	CO	\$	700,000	CO	\$	700,000	CO	\$	700,000	CO	\$	700,000	CO	\$	700,000	CO	\$	3,500,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Slurry Seal Program repairs damaged concrete curbs and gutters which inhibit proper drainage. Work includes minor deep patch repairs, asphalt edge grinding at various locations, crack sealing, slurry sealing, and restriping and painting of pavement markings. Slurry sealing reduces the deterioration of the street pavement, improves skid-resistance, and improves the aesthetic quality of neighborhoods.

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.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	655,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital **\$ 700,000**

Funding:

Capital Outlay	CO	\$ 700,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 700,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: AMI Meter Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 1,000,000



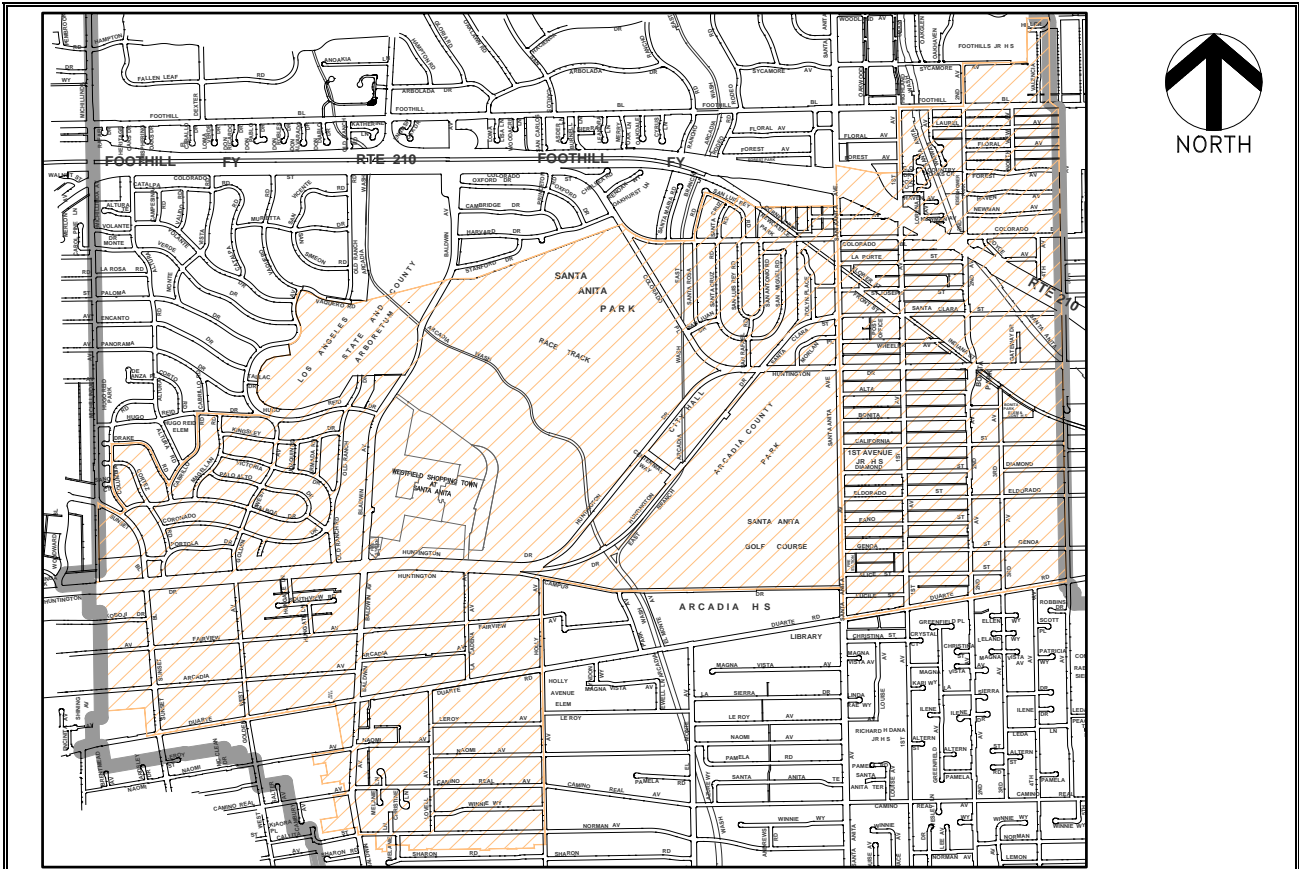
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$		\$		\$		\$		\$				
SOURCE		500,000		500,000		-		-		-		-	1,000,000
	W	\$ 500,000	W	\$ 500,000		\$ -		\$ -		\$ -		\$ -	W \$ 1,000,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City will begin to transition the water meter system from the Automatic Meter Reading (AMR) system to the Advanced Metering Infrastructure (AMI) system. This new water meter system will prove beneficial both to the City and the consumer in numerous ways. City staff time will be reduced due to the data collection method which will be through radio transmission directly to designated collection hubs. This will allow nearly instantaneous meter reading collection. This new method of data collection will reduce City staffs time in collecting meter reads, preparing utility bills, and responding to possible issues with water meters. The AMI system will also allow the consumer similar instantaneous access to their own water usage. This access will allow the consumer to monitor their water consumption in real time, detect possible leaks, and improve conservation efforts.

The implementation of the new AMI system will begin with replacing approximately 4,000 to 4,500, 5/8" to 2" meters for Meter Reading Route No. 38, 39, 40, 41, 42, 43 and 44. AMR smart meters were installed on these meter routes over 12 years ago and are in need of replacement with the next generation (AMI) of radio read smart meters. The City will contract out the majority of these meter installations while City utility crews will perform the more unique and specialized meter installations as needed. This will be the first year of a three year project.

IV. IMPROVEMENT JUSTIFICATION

Accurate water flow measurements and correct water meter readings are vital to maintaining revenue from the City's water distribution system. Aging smart meters must be replaced with the next generation smart meters as the battery life expectancy has been reached, which can compromise specific functionality of the meter. The new AMI water meter system will prove beneficial both to the City and the consumer in numerous ways. City staff time will be reduced due to the data collection method which will be through radio transmission directly to designated collection hubs. This will allow nearly instantaneous meter reading collection. This new method of data collection will reduce City staff's time in collecting meter reads, preparing utility bills, and responding to possible issues with the water meter. The AMI system will also allow the consumer similar instantaneous access to their own water usage. This access will allow the consumer to monitor their water consumption in real time, detect possible leaks, and improve conservation efforts.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase and Installation of
AMI Water Meters

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	500,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 500,000**

Total Capital **\$ 500,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Destroy Existing Out of Service Well

LOCATION: Baldwin Well 2

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 140,000

Multi-year Funding Cycle

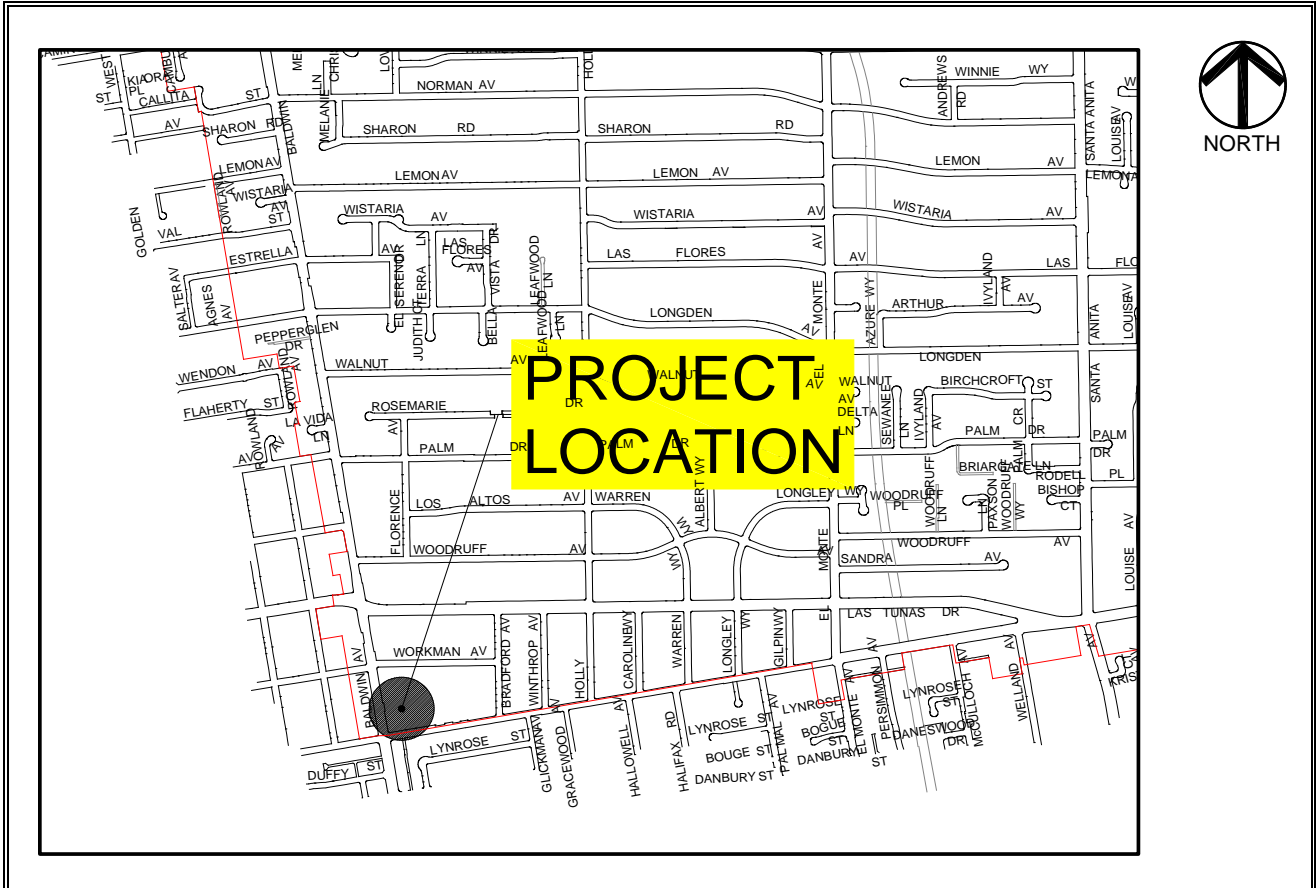
	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 140,000		\$ -		\$ -		\$ -		\$ -		\$ 140,000
W	\$ 140,000		\$ -		\$ -		\$ -		\$ -		\$ 140,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Destroy the existing out-of-service Baldwin Well 2. The upper casing of the well at this site will be perforated and concrete will be pumped into the casing in compliance with the requirements of the Los Angeles County Division of Environmental Health. The pump base of the well will also be removed. Proper permits will be obtained.

IV. IMPROVEMENT JUSTIFICATION

Baldwin Well 2 was constructed in 1961 and was put out of service due to poor production since 2008. The well will be destroyed per the requirements set forth by the Division of Drinking Water and the State Water Resources Control Board to limit contamination of groundwater basins.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,000
Construction	\$	130,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	140,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 140,000

Total Capital \$ 140,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Public Works/City Hall/Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 370,000

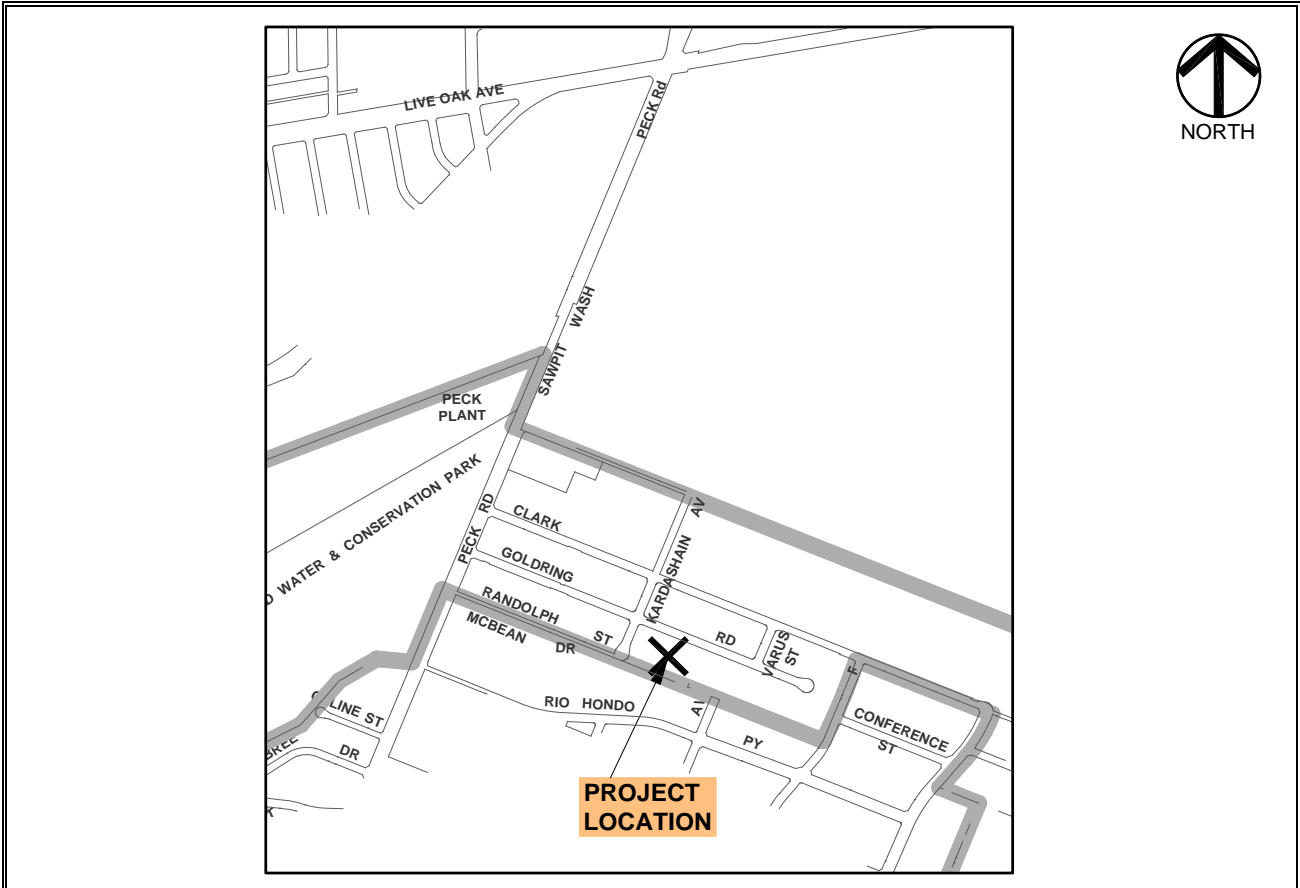
Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 70,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ 370,000	
S O U R C E	CO	\$ 70,000	CO	\$ 75,000	CO	\$ 75,000	CO	\$ 75,000	CO	\$ 75,000	CO	\$ 75,000	CO	\$ 370,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace 4 5-ton HVAC units serving staff offices at the Public Works Service Center (\$70,000).

IV. IMPROVEMENT JUSTIFICATION

The HVAC package units that serve the staff offices at the Public Works Service Center are over fifteen years old. The compressors and condenser fan motors are worn out due to age and frequent use.

The replacement of these units is 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 Air Quality Management District (AQMD) refrigerant compliant.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	70,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 70,000

Total Capital \$ 70,000

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

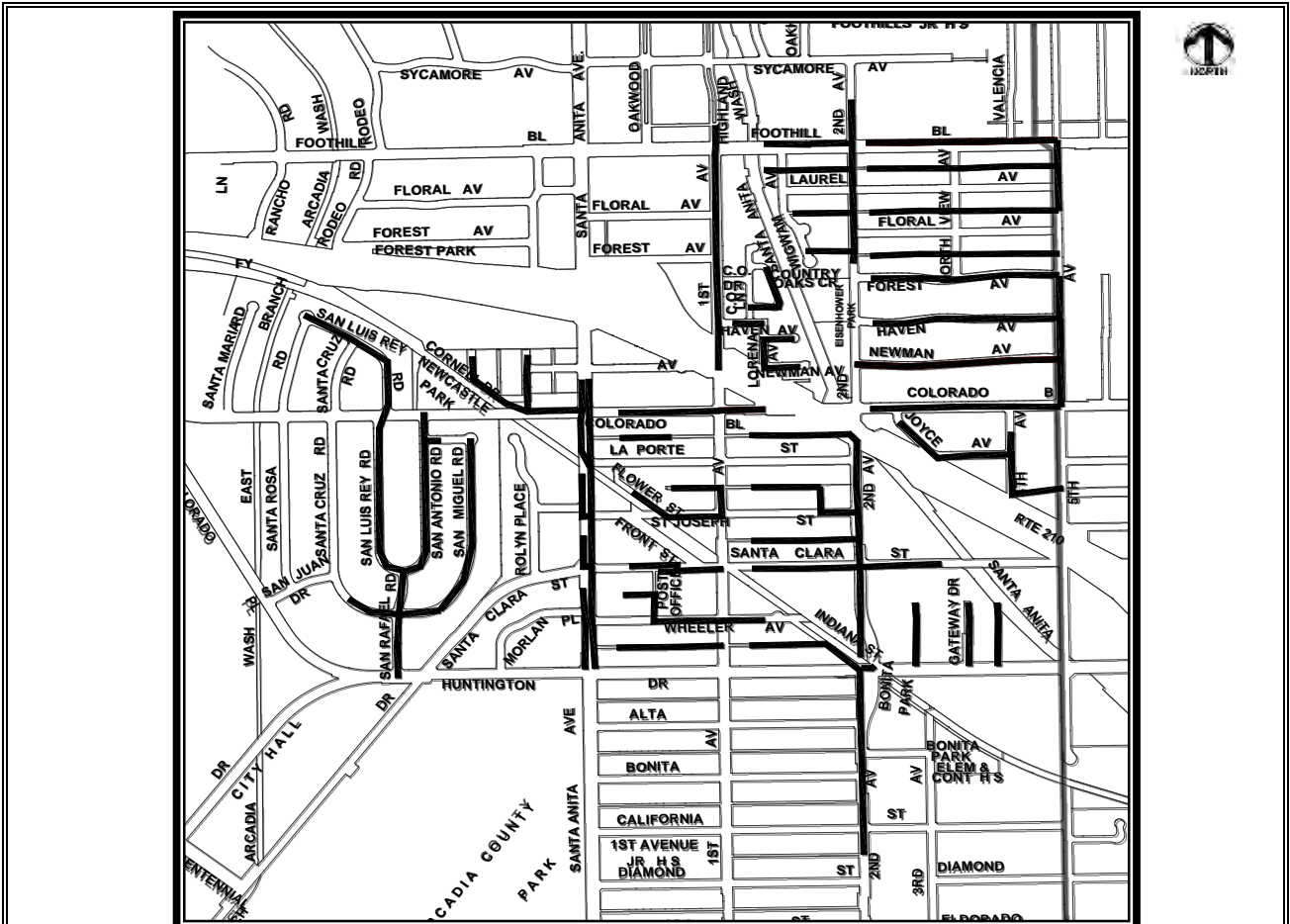
	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
S	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ 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).

The program identifies routine preventive operation and maintenance activities, including a system for scheduling regular maintenance and cleaning of the sanitary sewer system with increased frequency targeting known problem areas. The program requires visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes, which provides a record of the conditions of the sewer mains as evidence of the cleaning and maintenance performed under 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 are required under the SSMP.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	50,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 50,000**

Total Capital **\$ 50,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Public Works Facility Improvements

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 155,000

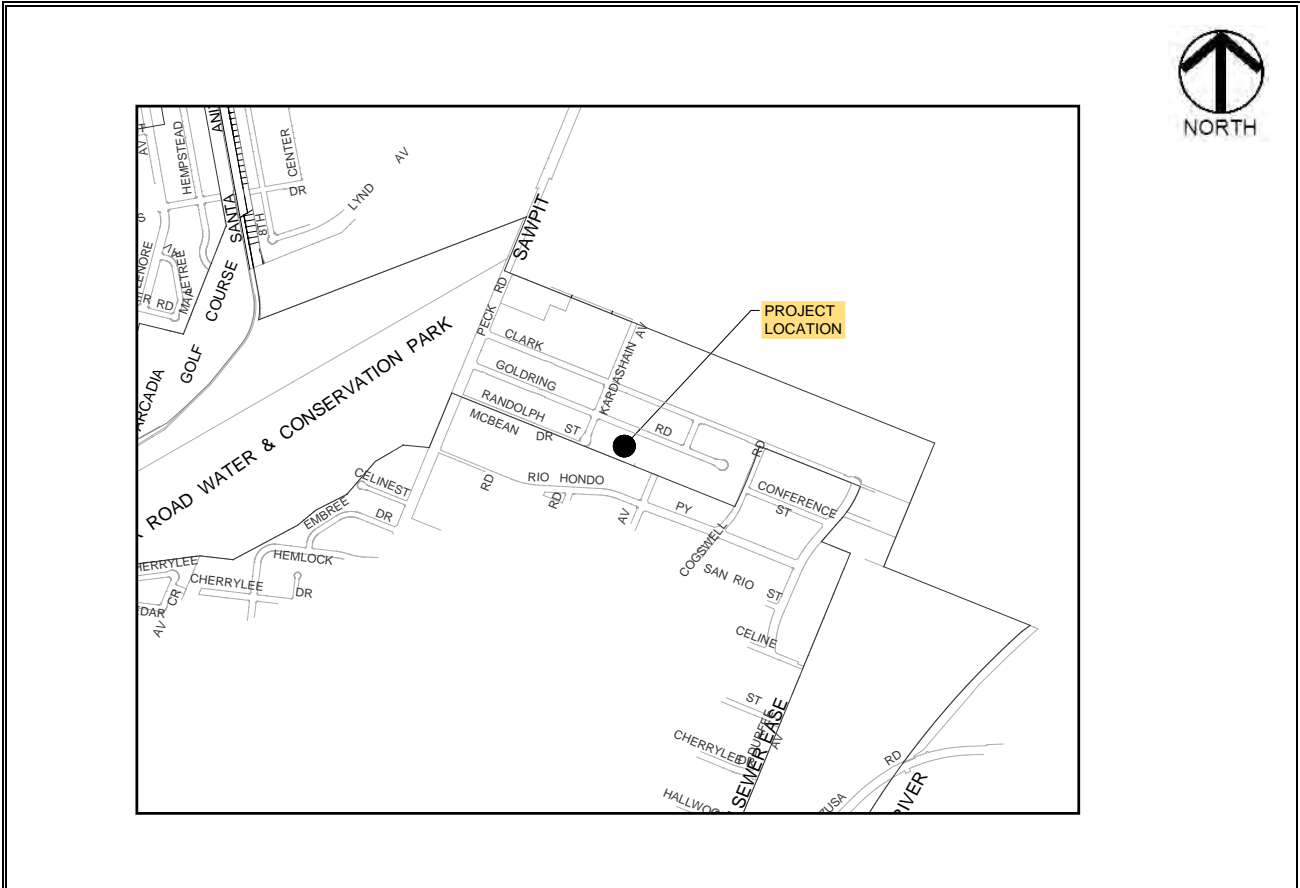
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 95,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 155,000
SOURCE	CO \$ 19,000		CO \$ 3,000		CO \$ 3,000		CO \$ 3,000		CO \$ 3,000		CO \$ 31,000
	W \$ 47,500		W \$ 7,500		W \$ 7,500		W \$ 7,500		W \$ 7,500		W \$ 77,500
	S \$ 28,500		S \$ 4,500		S \$ 4,500		S \$ 4,500		S \$ 4,500		S \$ 46,500
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior trim painting (\$10,000).
2. Removal of non-operational vehicle hoist (\$60,000).
3. Vinyl flooring replacement in the supervisor's office, pump shop, and locker room (\$25,000)

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 maintain the building's finish and provide surface protection.
2. The in-ground vehicle hoist in the Fleet Garage is non-operational and obsolete. The hoist has a leak in the subterranean plumbing that requires costly repairs. The daily operations of the Fleet Section no longer require the use of this hoist, and would benefit from the additional bay space if the hoist is removed. The project will encompass removal of the hoist and associated plumbing. The remaining ground cavity will be backfilled with concrete.
3. Vinyl flooring in the supervisor's office, pump shop, and locker room is showing age and is in need of replacement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	95,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital **\$ 95,000**

Funding:

Capital Outlay	CO	\$	19,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	28,500
Water	W	\$	47,500
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 95,000**

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 \$ 435,000

Multi-year Funding Cycle

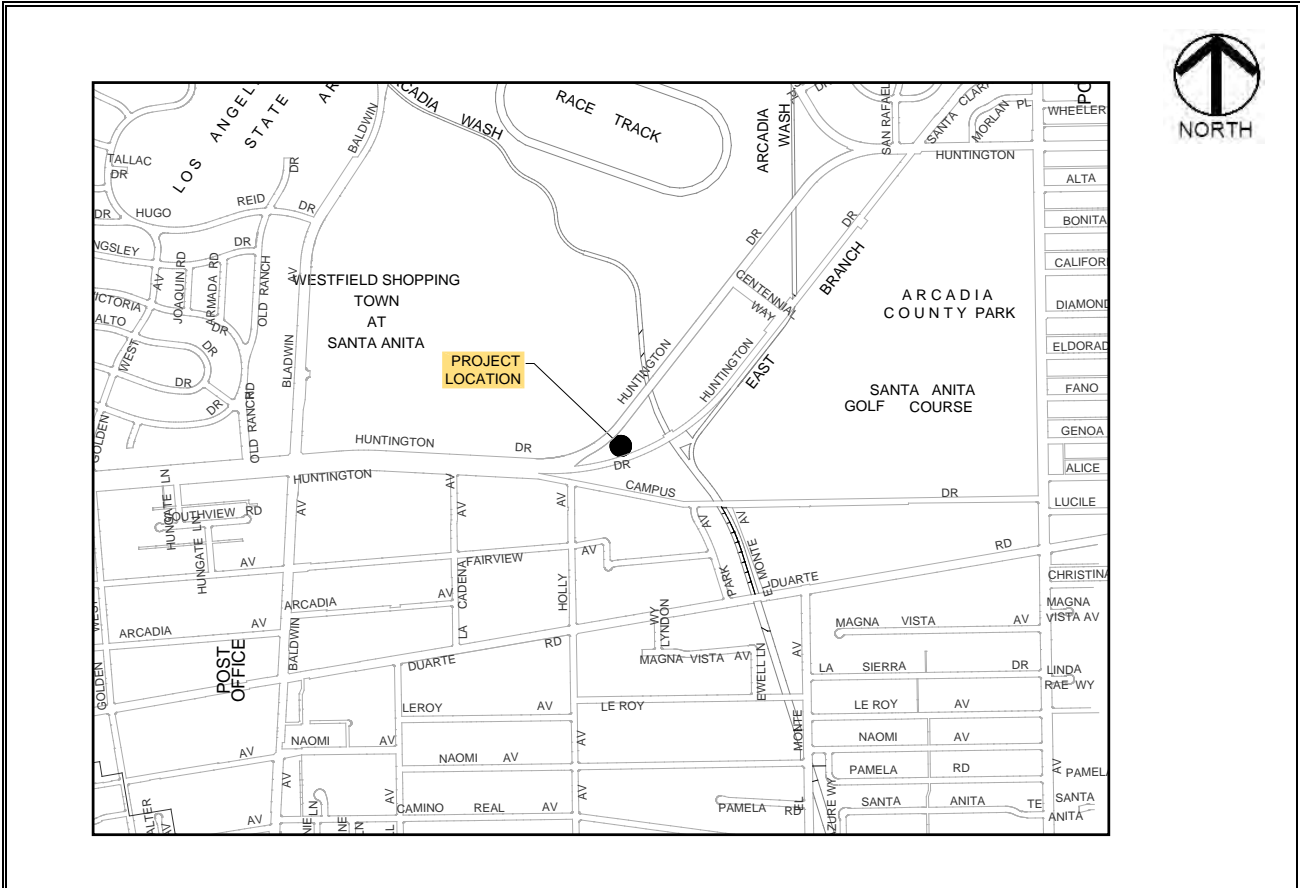
	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 250,000	\$ 80,000	\$ 80,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 435,000
SOURCE	CO \$ 250,000	CO \$ 80,000	CO \$ 80,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 435,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Roof Replacement (\$250,000).

IV. IMPROVEMENT JUSTIFICATION

The Community Center is over 25 years old and the original roof has begun to deteriorate and fail. The lap seams are lifting and separating and numerous leaks have been repaired over the years. The entire flat roof will be replaced and tile roof areas will be repaired as needed to provide a leak-free roof system.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	250,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 250,000**

Total Capital **\$ 250,000**

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



I. PROJECT TITLE: County Park Lighted Walking Trail Project

LOCATION: Arcadia County Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 450,000

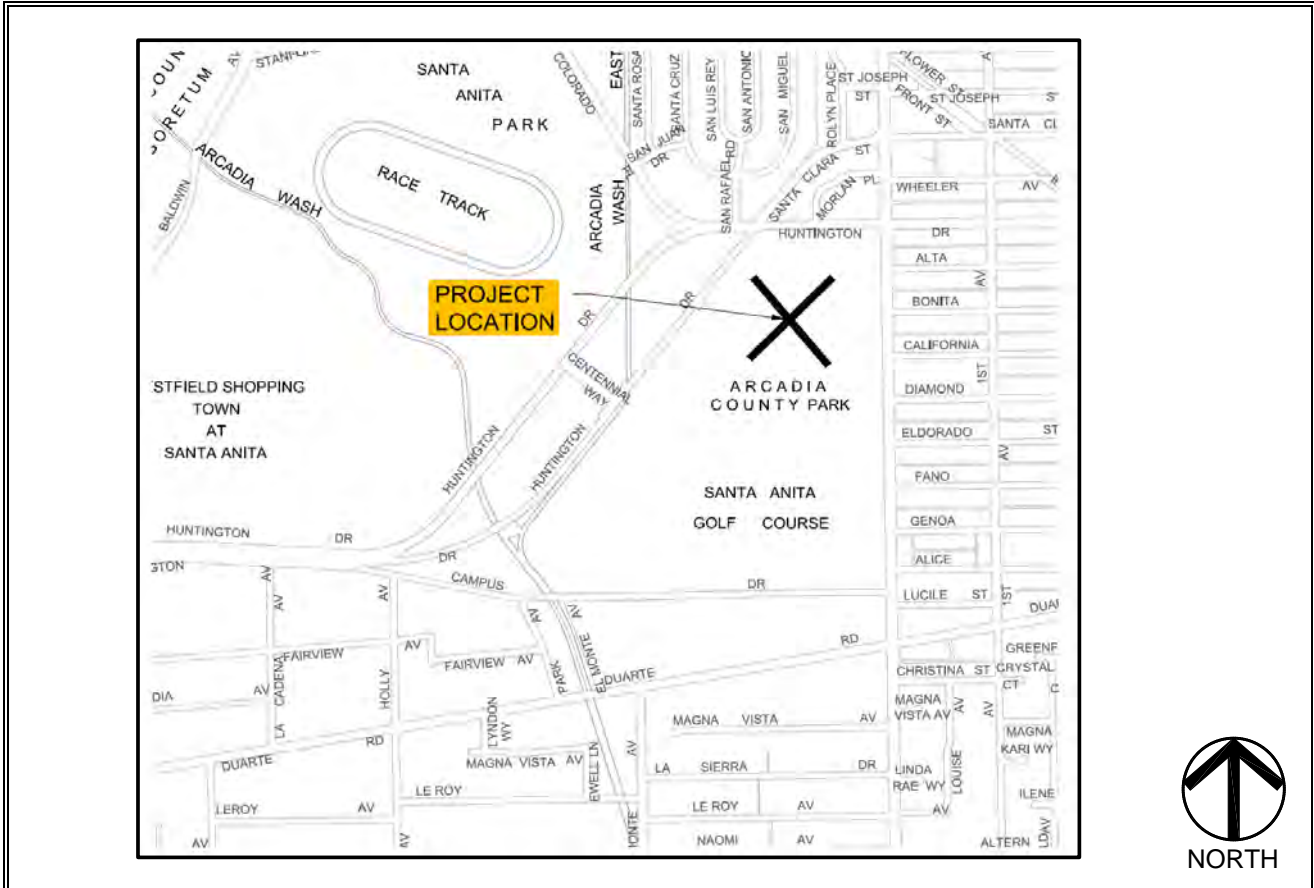
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 450,000		\$ -		\$ -		\$ -		\$ -		\$ 450,000
S O U R C E	P \$ 450,000		\$ -		\$ -		\$ -		\$ -		P \$ 450,000
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will issue a Request for Proposal (RFP) for a Design-Build Contract to design and construct the County Park Lighted Walking Trail Project.

The following improvements will be constructed at Arcadia County Park and the Santa Anita Golf Course:

- Install a new walking trail around the park and golf course.
- Install new walkway light along the new walking trail.
- Install new pedestrian bridges where the trail crosses over the Arcadia Wash.

IV. IMPROVEMENT JUSTIFICATION

The Recreation and Parks Master Plan adopted in 2017 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 current public demand and needs for those parks, and recommended improvements to address those needs. Various community outreach events were conducted to solicit the public opinion; overall, the Master Plan identified over \$60 million in potential improvements to parks throughout the City.

The improvements for the County Park were recommended by the Parks Master Plan. Lighted pathways in parks were one of the main suggestions of park stakeholders during the outreach conducted as part of the Master Plan, which has also noted that the National Recreation and Parks Association has identified walking & hiking trails as trends in communities where green and natural lifestyles are important to residents.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	30,000
Construction	\$	375,000
Inspection & Contingencies	\$	45,000
Other (please describe):	\$	-

Total Capital **\$ 450,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	450,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 450,000**

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



I. PROJECT TITLE: Council Chambers Roof Restoration

LOCATION: Council Chambers

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori
First and Last Name

ESTIMATED TOTAL COST \$ 100,000

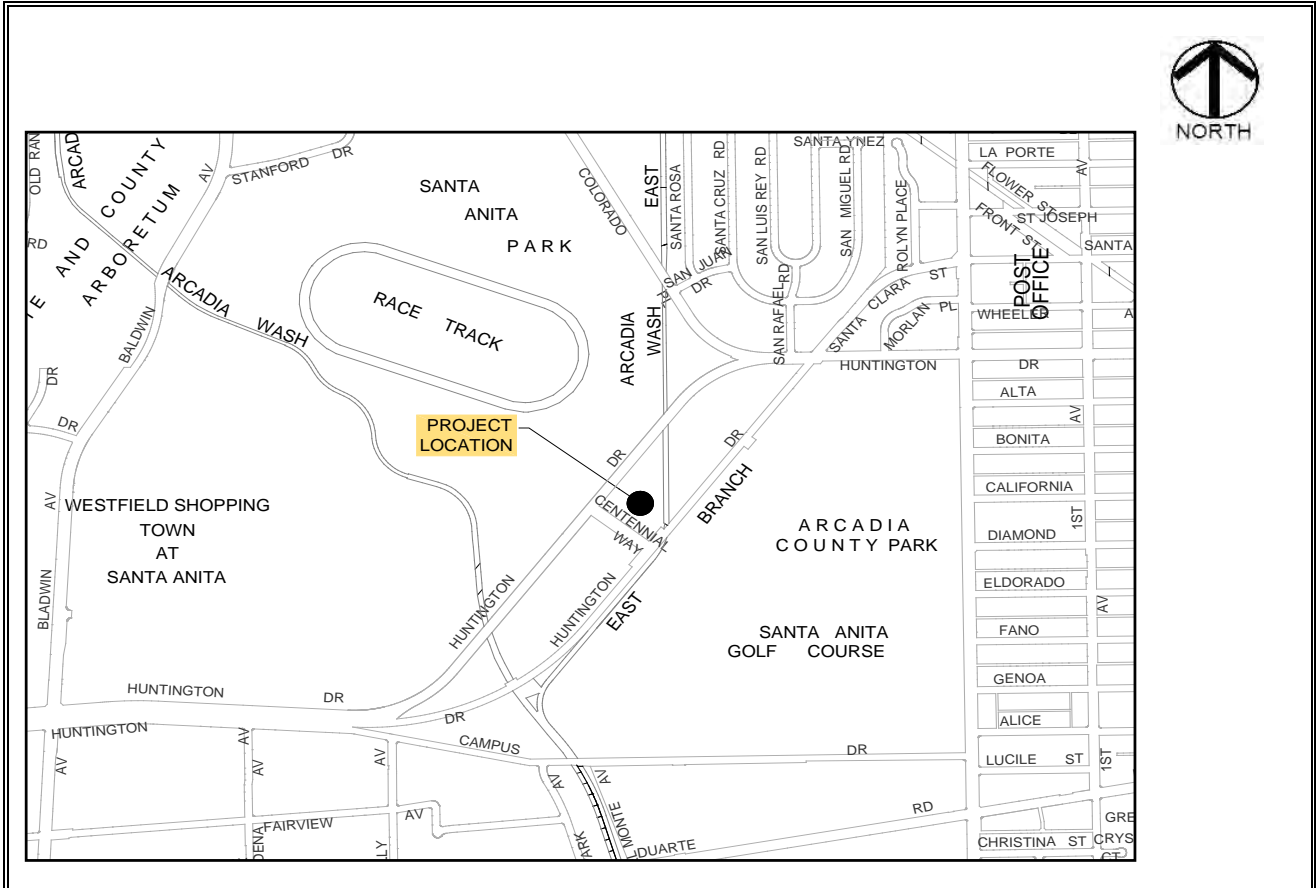
Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		2022		2023		2024		2025		2026		2027			
		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 100,000	
S O U R C E	CO	\$ 100,000												CO \$ 100,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Ging Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Restoration of monolithic roofing system (\$100,000).

IV. IMPROVEMENT JUSTIFICATION

The monolithic roofing system at the Council Chambers has started to break down and deteriorate due to years of sun exposure. The roofing material is becoming brittle which will lead to cracks and leaks. A proactive roof restoration will be performed to prolong the lifespan of the existing roof which will save a substantial amount of money as compared to a full roof replacement. The roof will be coated with an asphalt primer and then sealed with an elastomeric top coat.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	100,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
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: Danimere from 3rd to the end of the cul-de-sac

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL
COST \$ 150,000



Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
SOURCE	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

X

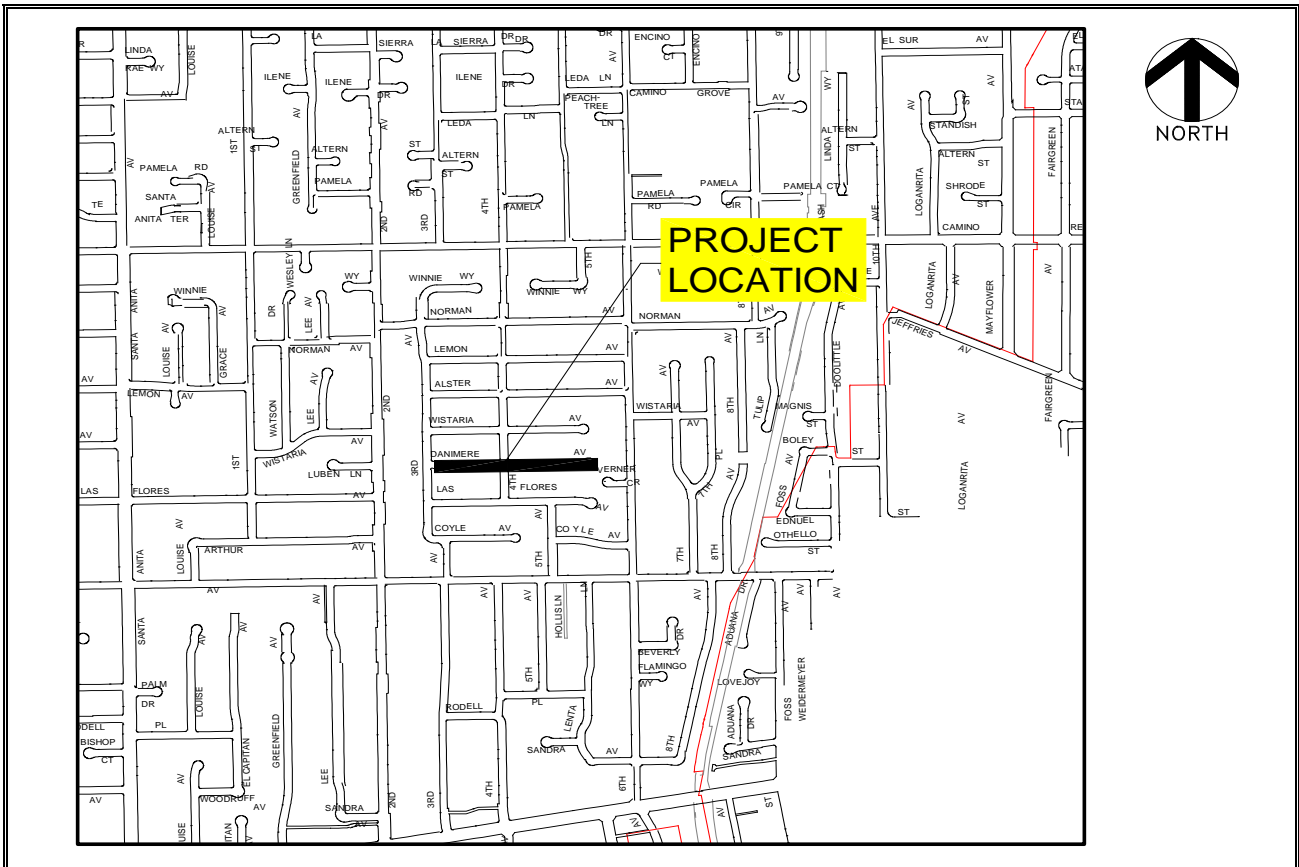
Previously Programmed Project FY

2021

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 to prevent property damage and injury.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

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
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 30,000**

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



I. PROJECT TITLE: Library Facility Improvements

LOCATION: Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 230,000

Multi-year Funding Cycle

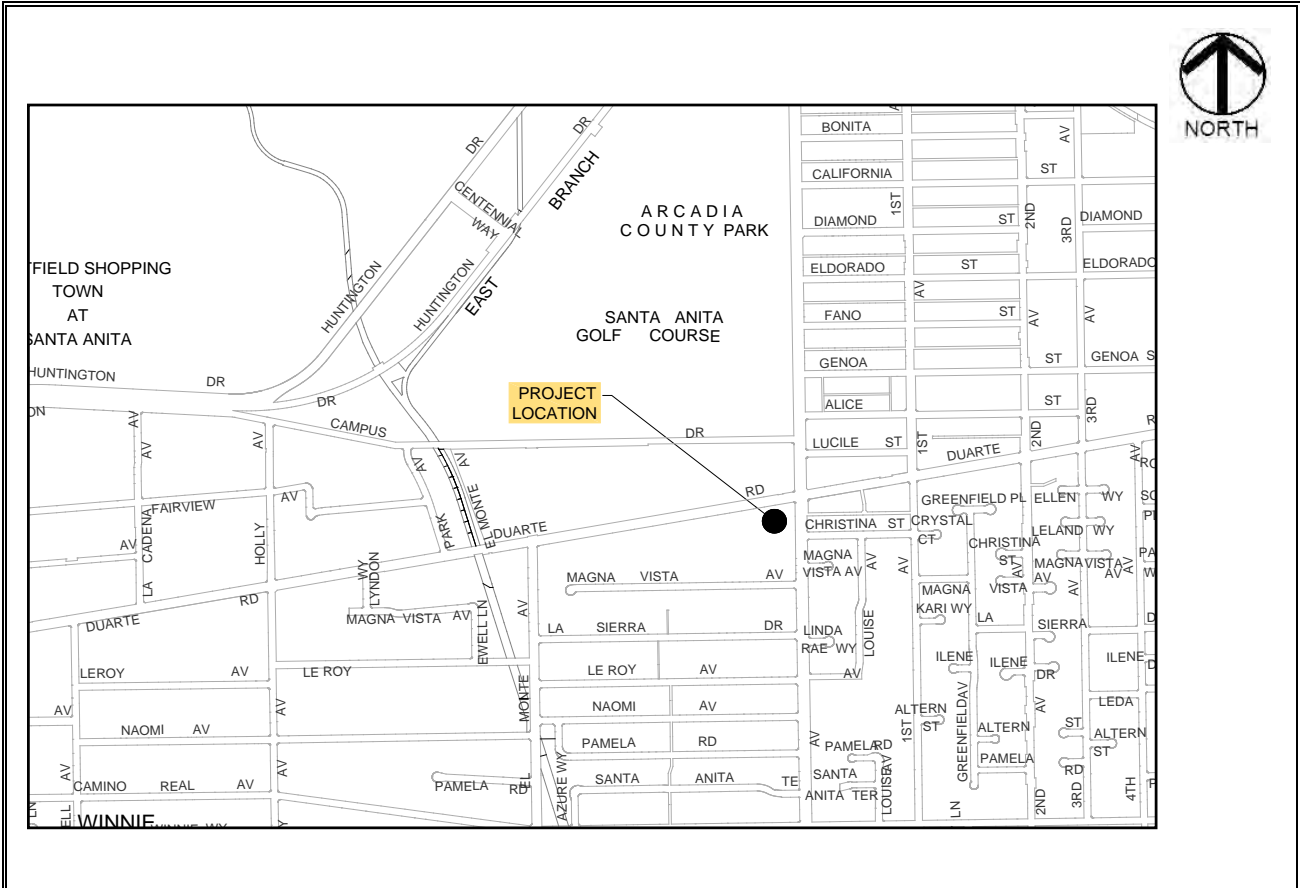
	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 110,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 230,000
SOURCE	CO \$ 110,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 230,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior painting (\$110,000).

IV. IMPROVEMENT JUSTIFICATION

1. The paint on the exterior of the library was applied when the building was remodeled and has become oxidized and stained. The entire exterior of the library will be prepped and painted. The building will be evaluated for a new color scheme to modernize the exterior.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	110,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital **\$ 110,000**

Funding:

Capital Outlay	CO	\$ 110,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 110,000**

**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 \$ 150,000

Multi-year Funding Cycle

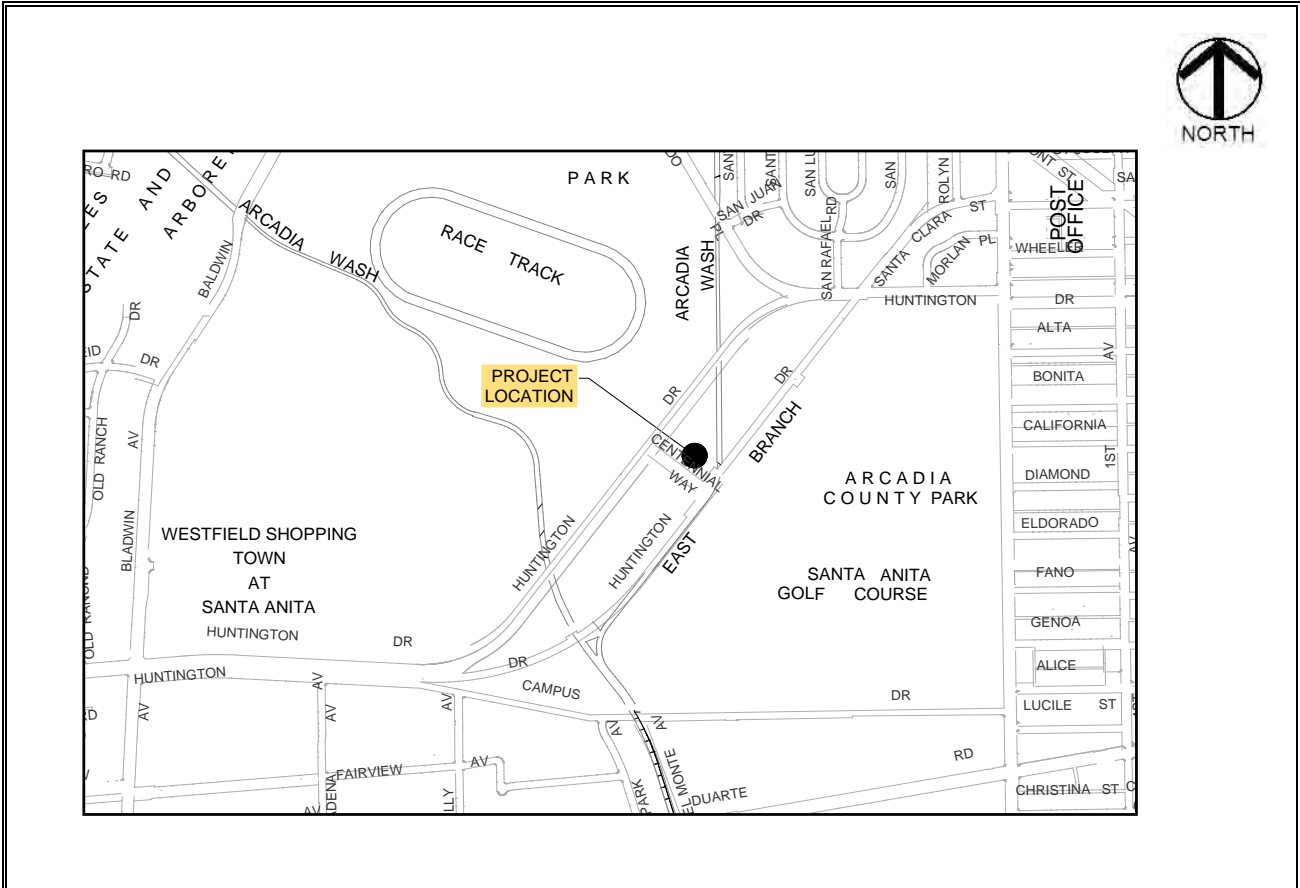
	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
SOURCE	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 150,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior and exterior painting (\$10,000).
2. HVAC Energy Management System main controller replacement (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. The HVAC system at the Police Station is controlled by an Energy Management System which has a central communication controller. This controller is original to the building and reaching the end of its service life. It is also becoming antiquated, which causes glitches in the computer program. If the controller were to fail, there would be no way to adjust temperatures in the building and the HVAC system could shut down completely. The controllers for air handlers will be proactively replaced to prevent a catastrophic failure.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	30,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 30,000**

Total Capital **\$ 30,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Orange Grove Water Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

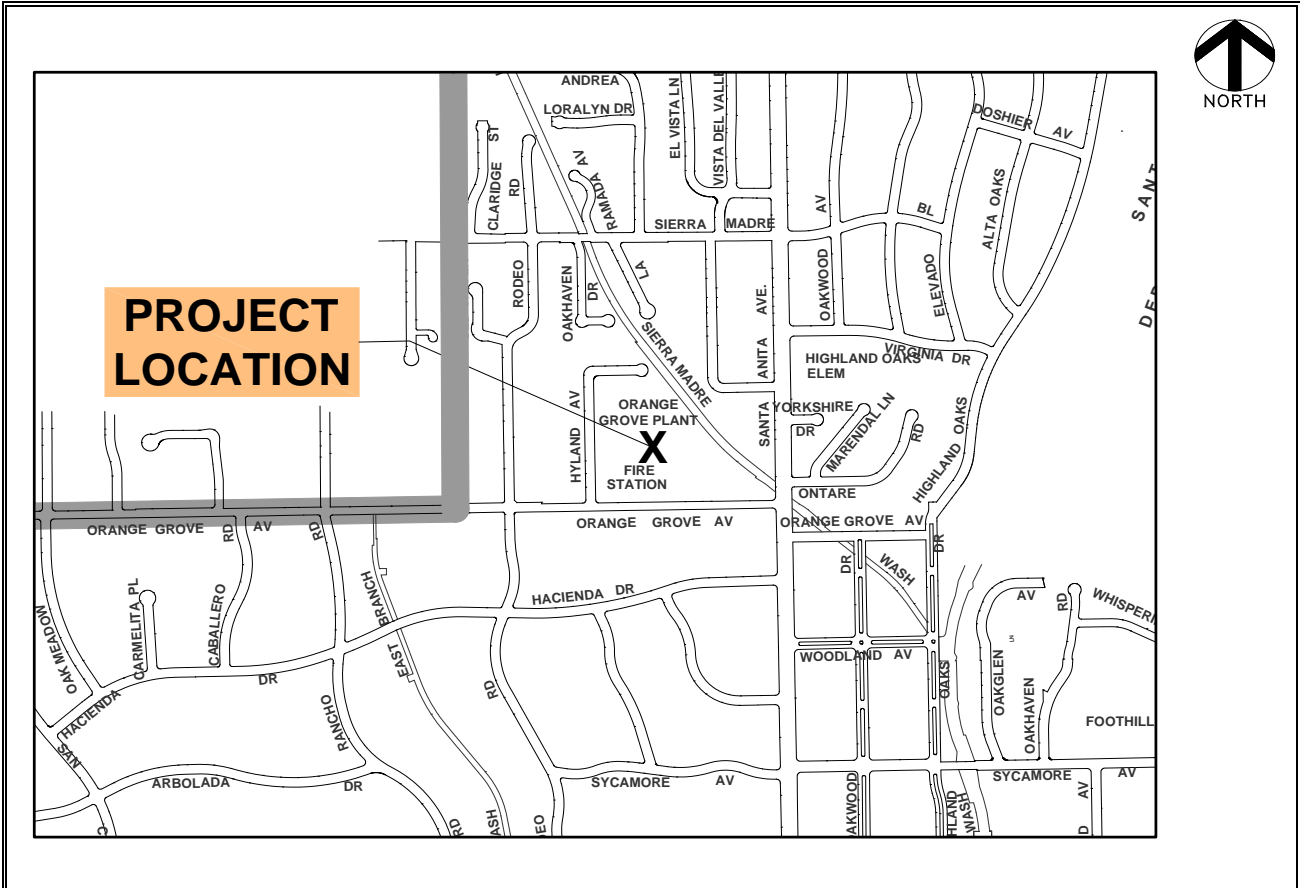
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
SOURCE	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 150,000	
	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 50,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Supervisory Control and Data Acquisition (SCADA) System Upgrades including Remote Telemetry Units (RTU's) and radios for the Orange Grove Water Facility, which consists of two Remote Telemetry Units (\$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 flow variances within the sanitary sewer system. This is accomplished through the Smart Cover sewer lids that 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 is vital to reliable and efficient operation of the City's water system. Due to obsolete and antiquated electronic components, it is necessary to upgrade specific portions of the SCADA system. This 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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	10,000
Water	W	\$	30,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 40,000**

Total Capital **\$ 40,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Valve Replacement Program

LOCATION: Santa Anita Plant and Peck Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST
\$ 750,000

Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
S O U R C E	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 750,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST:
☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Valves which have been identified during regular inspection as being broken will be replaced by City utility crews or contract crews. The work will involve excavating to expose the valves, temporarily shutting down the water main in order to replace the broken valves. After the new valves are installed, the water main will get tested and turned back on.

Work locations include the following:

- 24" Inlet Check Valve at Santa Anita Plant.
- 16" Butterfly Valve at Peck Well.

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system allow Public Works utility crew to isolate sections of the system in order to perform maintenance, repairs, and make additions to the system. However, many of the valves are over 50 years old and some are broken or stuck in either open or closed positions. During routine inspections, water utility crews discovered that these valves were not fully operational and needed to be replaced.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	7,500
Construction	\$	135,000
Inspection & Contingencies	\$	7,500
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	150,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 150,000**

Total Capital **\$ 150,000**

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



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

LOCATION: The Gilb Museum of Arcadia Heritage

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 30,000

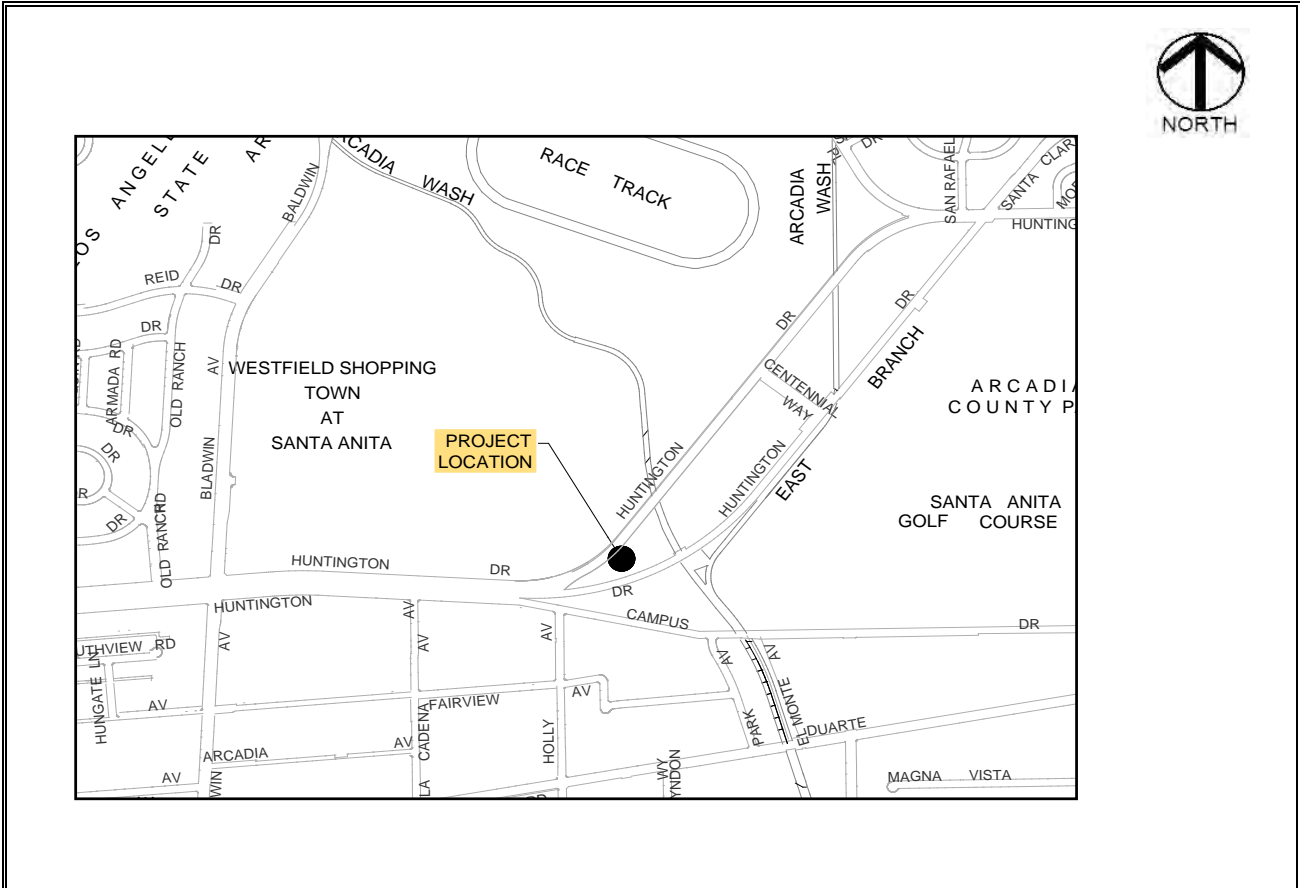
Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 10,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 30,000	
S O U R C E	CO	\$	10,000	CO	\$	5,000	CO	\$	5,000	CO	\$	5,000	CO	\$	30,000
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting will continue in areas where staff deems necessary.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	10,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 10,000**

Total Capital **\$ 10,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Bonita Park Concession Building Improvement Project

LOCATION: Bonita Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST
\$ 710,000

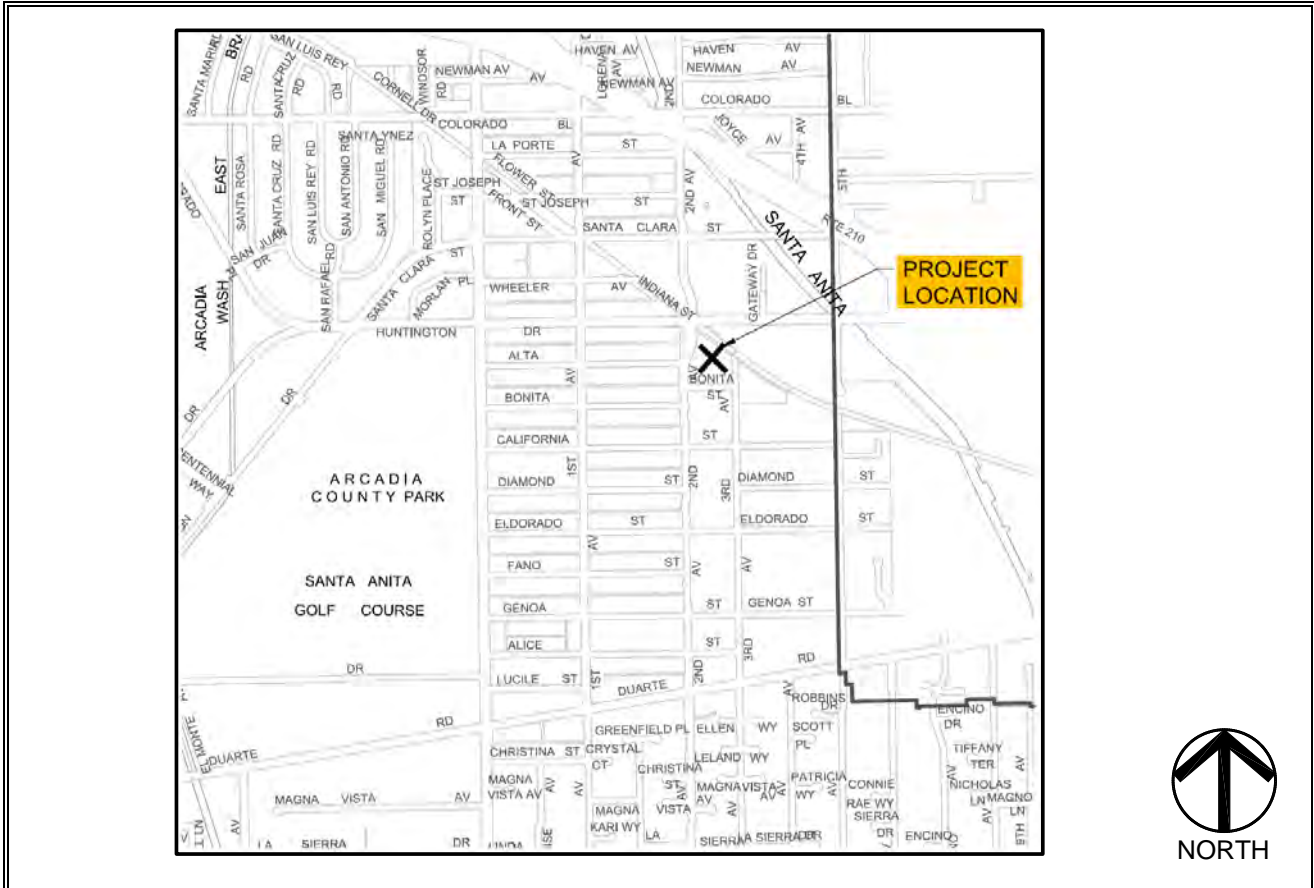
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 710,000		\$ -		\$ -		\$ -		\$ -		\$ 710,000
SOURCE	P \$ 710,000		\$ -		\$ -		\$ -		\$ -		P \$ 710,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will issue a Request for Proposal (RFP) for a Design-Build Contract to design and construct the Bonita Park Concession Building Improvement Project.

The following improvements will be constructed at Bonita Park:

- Demolish the existing building(s) where the new concession/restroom building will be installed.
- Install a new concession/restroom facility near the southwest corner of the park.
- Install sewer lines and other utilities needed to service the new building.

IV. IMPROVEMENT JUSTIFICATION

The Recreation and Parks Master Plan adopted in 2017 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 current public demand and needs for those parks, and recommended improvements to address those needs. Various community outreach events were conducted to solicit the public opinion; overall, the Master Plan identified over \$60 million in potential improvements to parks throughout the City.

The improvements for Bonita Park were recommended by the Parks Master Plan and will address the need for a new concession/restroom facility to service the park users. This need was discussed by various baseball and softball organizations during an outreach conducted as part of the Master Plan, and the baseball field is particularly popular among park users and will accommodate the growing demand.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	60,000
Construction	\$	600,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

Total Capital **\$ 710,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	710,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 710,000**

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



I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Well 2A

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

ESTIMATED TOTAL COST \$ 1,250,000

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total				
		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 1,250,000				
S O U R C E	W	\$ 250,000		W	\$ 250,000		W	\$ 250,000		W	\$ 250,000		W	\$ 250,000		W	\$ 1,250,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other																		

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ 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 2A. This well was last rehabilitated in December 2013. A contractor specializing in well maintenance and repair will remove the well motor and pump, perform a video inspection of the well, and shop inspection of the motor and pump. Based on the inspection, City staff will work with the contractor to determine proper methods and procedures for cleaning the well casing as well as repairs or modifications needed for the well motor and pump assembly.

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

IV. IMPROVEMENT JUSTIFICATION

The City operates 11 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 elapsed since the last inspection and performance records of the well. This preventive maintenance protects against unplanned well outages and avoids the need to supplement the City's water supply with expensive imported water.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,000
Construction	\$	240,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	250,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 250,000

Total Capital \$ 250,000

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



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various Street Locations within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

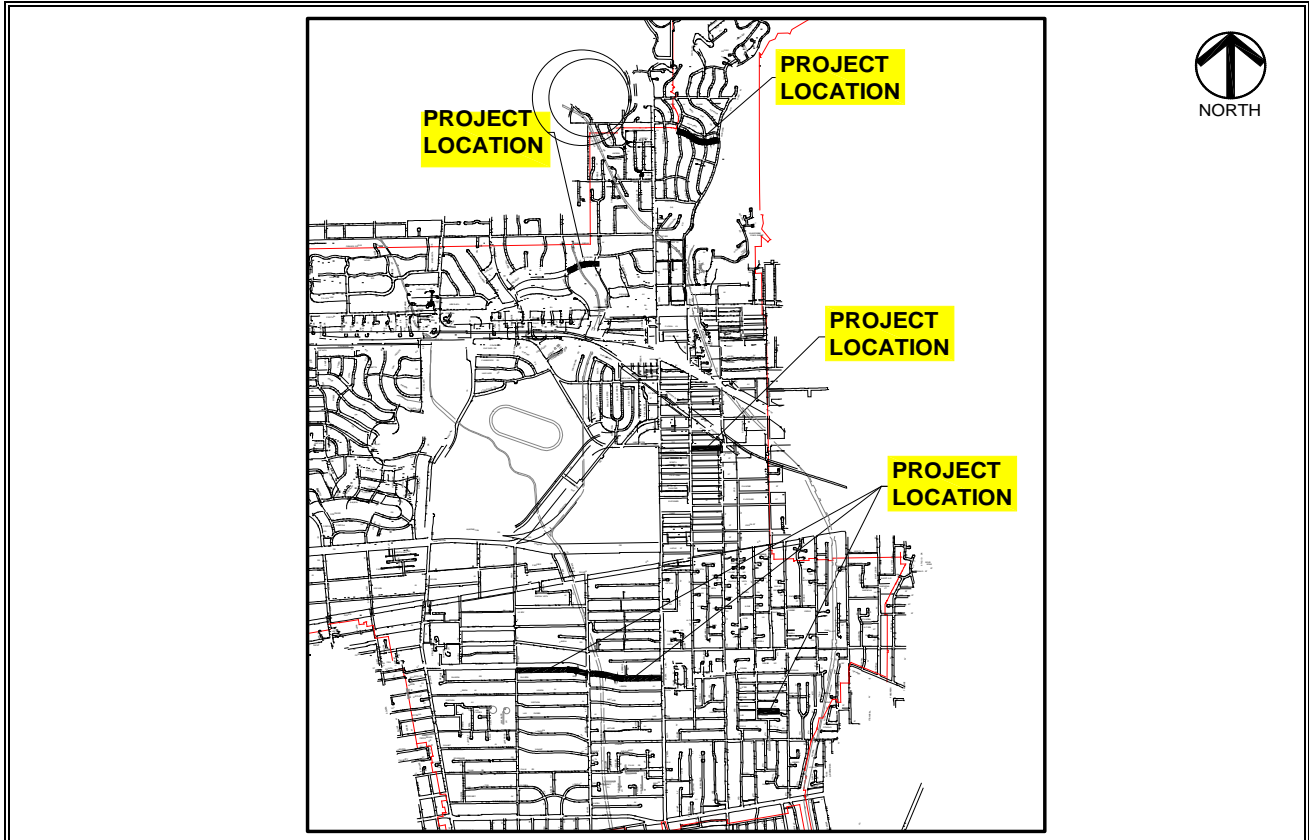
ESTIMATED TOTAL COST \$ 9,500,000

Multi-year Funding Cycle											
FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000	
S O U R C E	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO \$ 3,500,000
	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM \$ 6,000,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ 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 and 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. Norman Avenue (from Holly Avenue to Santa Anita Avenue) (PCI 46)
2. Hacienda Drive (from Rancho Road to Rodeo Road) (PCI 41)
3. Grand View Avenue (from West City Limits to Highland Oaks Drive) (PCI 23)
4. Danimere Avenue (from Fourth Avenue to end of East Cul de Sac) (PCI 44)
5. Alley south Bonita Street/North California Street (from Santa Anita Avenue to First Avenue) (PCI 20)

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, the specified roadways 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, 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.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	15,000
Construction	\$	1,865,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	700,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	1,200,000
Other (please describe):	O	\$	-

RMRA = \$1,200,000

Total Capital \$ 1,900,000

Total Capital \$ 1,900,000

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



I. PROJECT TITLE: Coordinated Integrated Monitoring Plan

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

ESTIMATED TOTAL COST \$ 988,000

Multi-year Funding Cycle

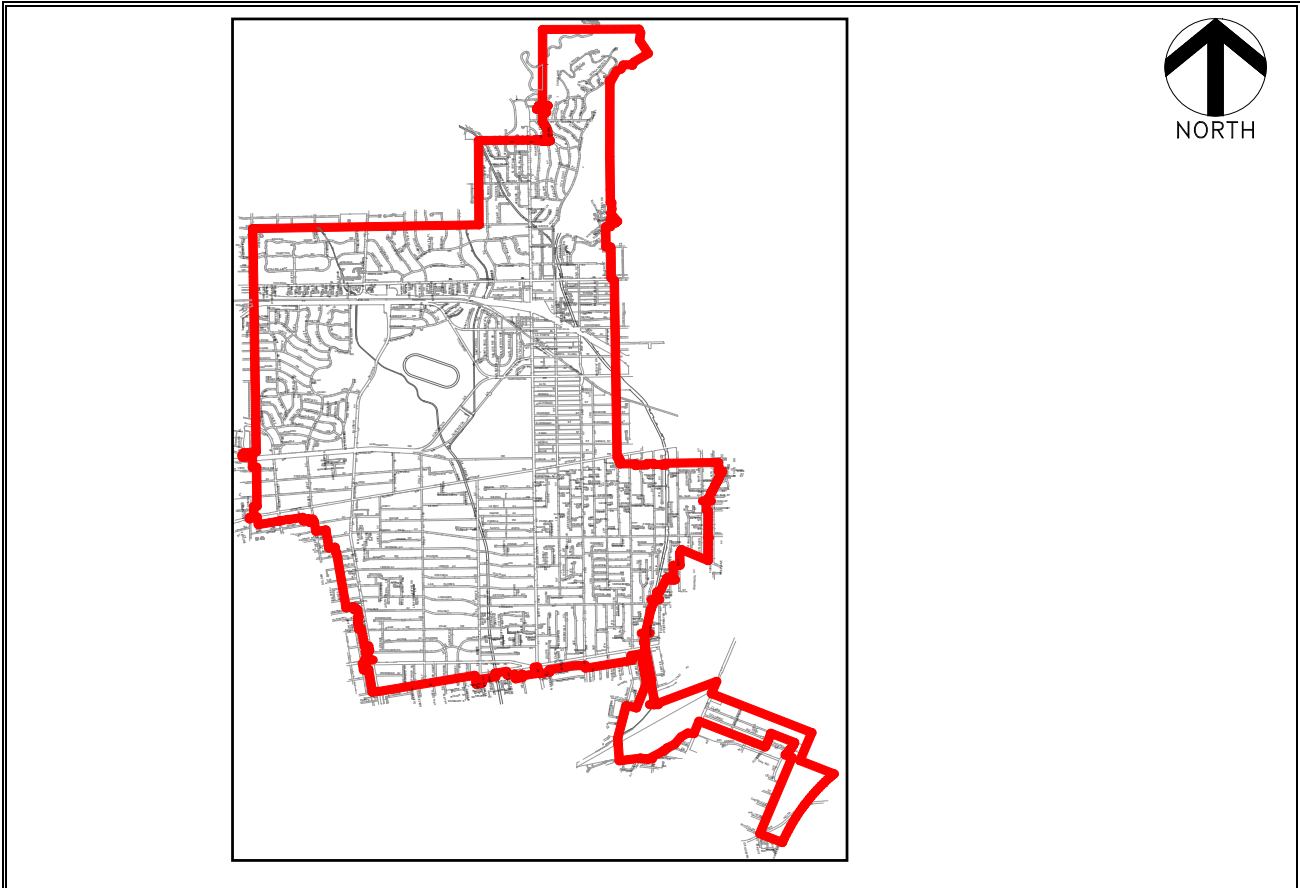
	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 197,000		\$ 197,000		\$ 197,000		\$ 197,000		\$ 197,000	\$ 200,000	\$ 988,000
SOURCE	O \$ 197,000		O \$ 197,000		O \$ 197,000		O \$ 197,000		O \$ 197,000	O \$ 200,000	O \$ 988,000
	\$ -		\$ -		\$ -		\$ -		\$ -	\$ -	\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

The primary objectives of the MRP are as follow:

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

IV. IMPROVEMENT JUSTIFICATION

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

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	\$	197,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	197,000

Safe, Clean Water Program
(Measure W)

Total Capital **\$ 197,000**

Total Capital **\$ 197,000**

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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	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	\$ 750,000	S	\$ 750,000	S \$ 3,750,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees

☒

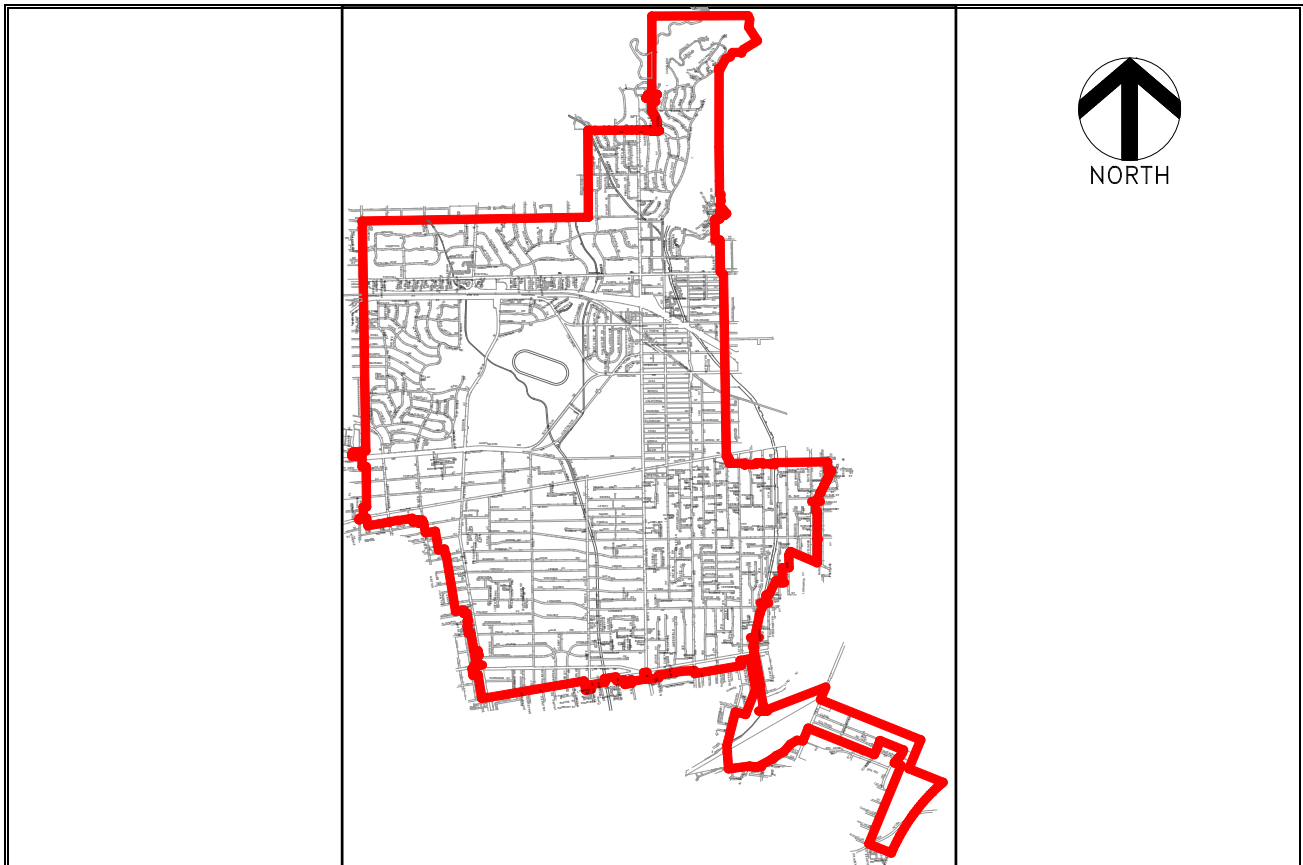
Contract Services

☒

CAPITAL REQUEST:

Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

A sewer improvement project will be designed and constructed based on the recommendations from the updated Sewer Master Plan, which is anticipated to be adopted in FY2022-23. The streets and locations will be identified in the updated 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 major sewer Capital Improvement Projects will be completed in FY 2021-22, the Sewer Master Plan was programmed to be updated and adopted later in the same fiscal year. 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, as well as 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 locations of the improvement for FY 2022-23.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	750,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
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

ESTIMATED TOTAL COST \$ 70,000

Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 70,000
S O U R C E	CO \$ 50,000	CO \$ 5,000	CO \$ 5,000	CO \$ 5,000	CO \$ 5,000	CO \$ 5,000	CO \$ 5,000	CO \$ 5,000	CO \$ 5,000	CO \$ 5,000	CO \$ 70,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees

☒

Contract Services

☒

CAPITAL REQUEST:

☒

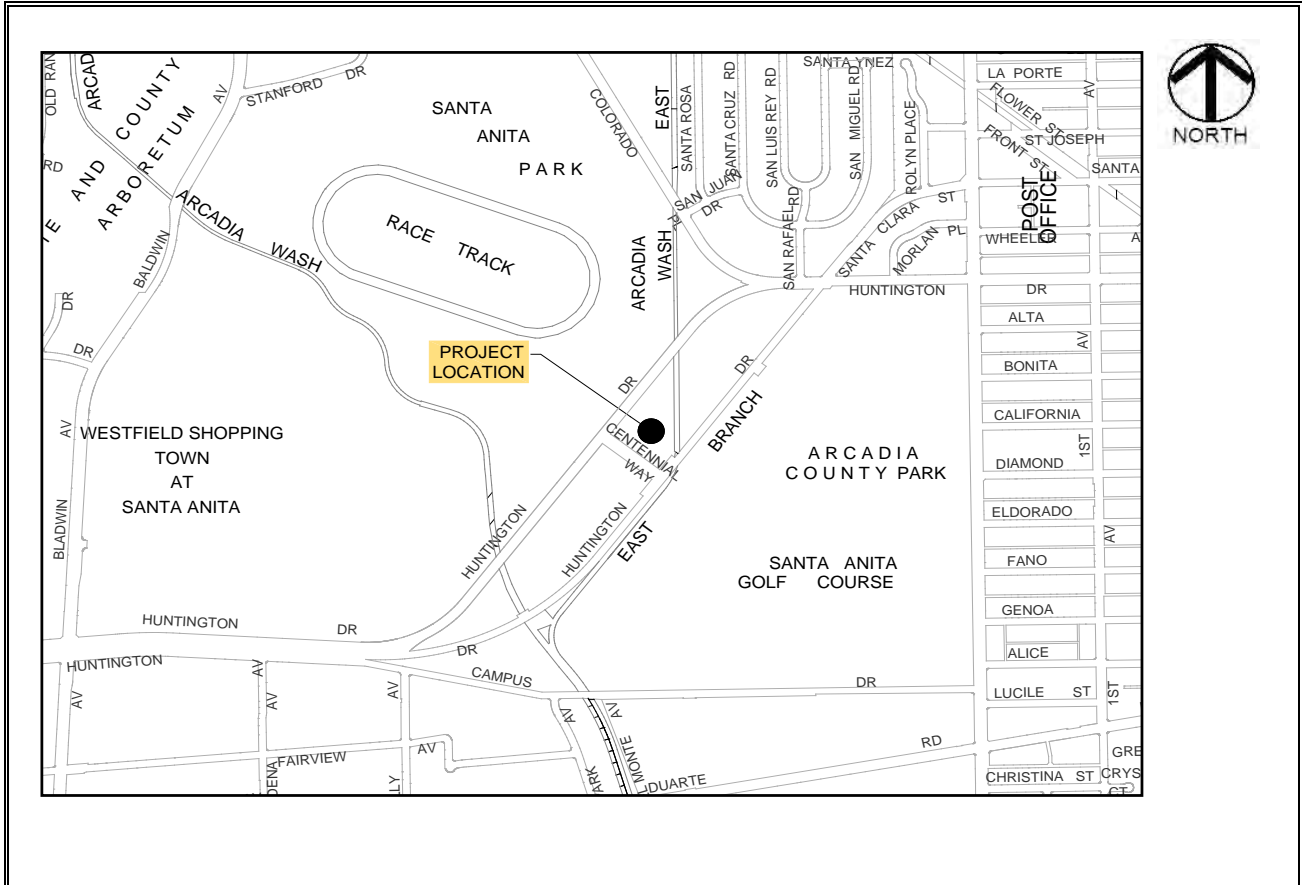
Previously Programmed Project FY

2021

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior Painting (\$50,000).

IV. IMPROVEMENT JUSTIFICATION

1. The exterior paint on City Hall and the Council Chambers has started to oxidize and fade. Areas of City Hall are stained from tree droppings and cannot be sufficiently cleaned. The entire exterior of both buildings will be painted.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	50,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 50,000**

Total Capital **\$ 50,000**

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



I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Camino Real Avenue at the Santa Anita Wash and between 10th and Loganrita Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 2,000,000

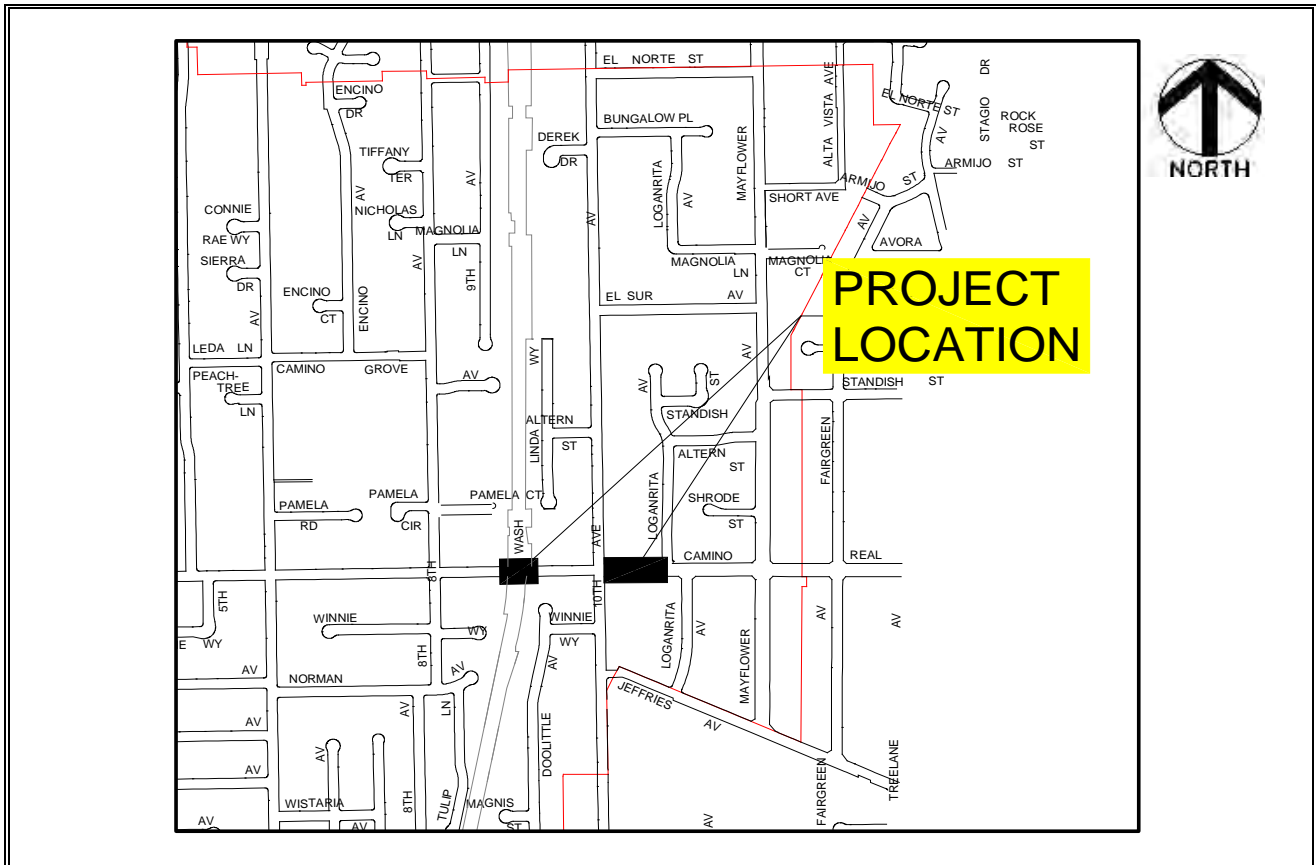
Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total		
		\$ 400,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 2,000,000		
S O U R C E	W	\$ 400,000		W	\$ 400,000		W	\$ 400,000		W	\$ 400,000		W	\$ 400,000		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 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct two new 10" ductile iron water mains to replace the two existing 6" cast iron water mains that serve Zone 3 and Zone 4 on Camino Real Avenue at the Santa Anita Wash and between 10th Avenue and Loganrita Avenue. The mains need to be replaced due to age, frequent breaks, and hydraulic inefficiency.

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted service 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, the pipe material, 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 age, they lose their strength and turn 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 provides the same strength and corrosion protection as cast iron pipe.

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

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	30,000
Construction	\$	350,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	400,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 400,000

Total Capital \$ 400,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: City Parking Lot Rehabilitation Program

LOCATION: Arcadia Museum and Longden Avenue Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok
First and Last Name

ESTIMATED TOTAL COST \$ 650,000

Multi-year Funding Cycle

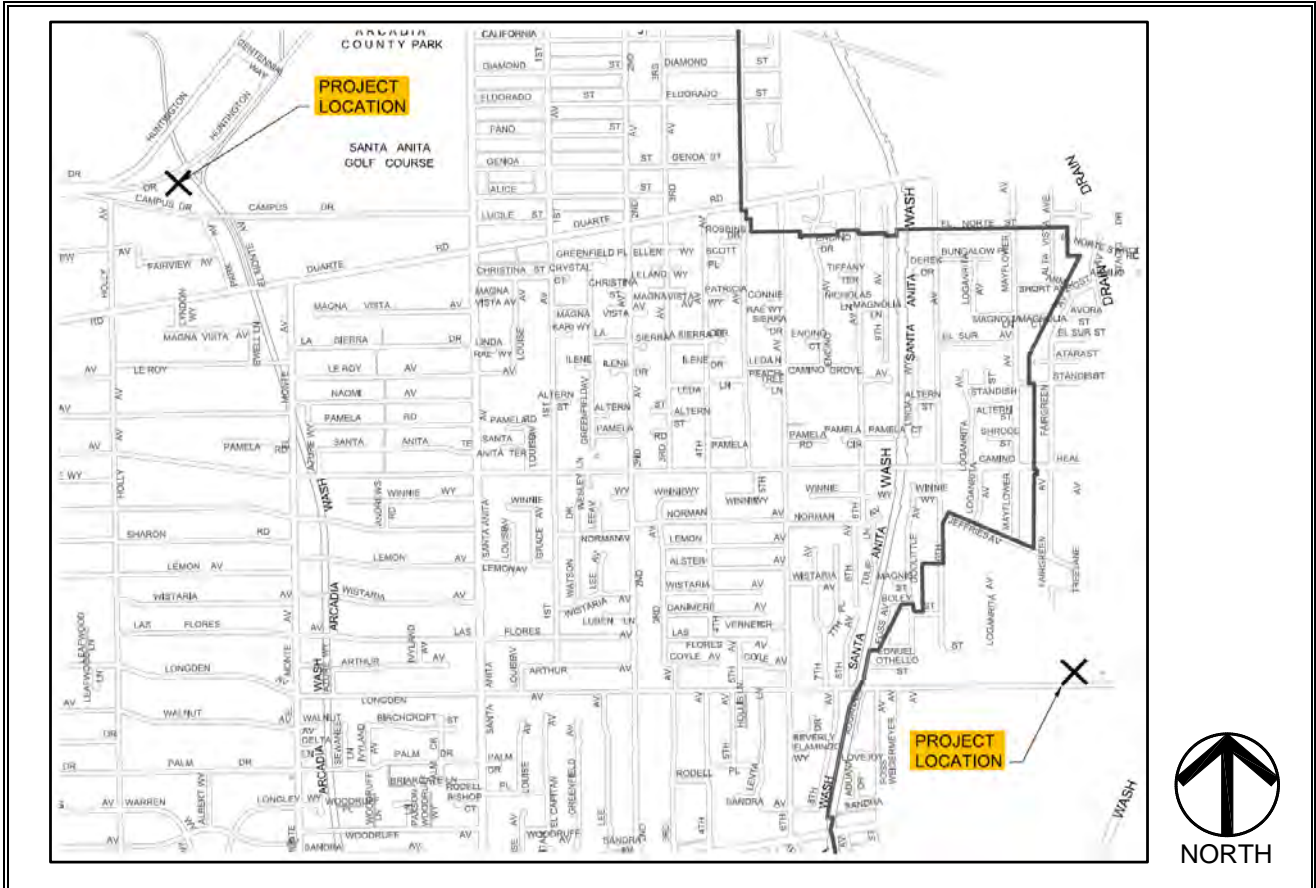
	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 650,000
SOURCE	CO \$ 130,000	CO \$ 130,000	CO \$ 130,000	CO \$ 130,000	CO \$ 130,000	CO \$ 130,000	CO \$ 130,000	CO \$ 130,000	CO \$ 130,000	CO \$ 130,000	CO \$ 650,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City Parking Lot Rehabilitation Program involves the following work at the Arcadia Museum parking lot and at the east and west parking lots at Longden Avenue Park:

- Slurry seal and/or pavement overlay the parking lots
- Replacing broken and lifted concrete
- Performing localized full depth (dig out) patches
- Restriping of parking lines
- Replacing wheel stops as needed

IV. IMPROVEMENT JUSTIFICATION

The Arcadia Museum experiences daily vehicular traffic from residents and employees. Years of use have caused cracking and faded parking lane striping to occur in the parking lot. Without any rehabilitation, the parking lot will experience worsening cracking.

Both parking lots at the Longden Avenue Park also experience frequent vehicle traffic, which comprises those who use the Little League baseball field as well as maintenance crews that service the City wells and pumping station on site. Through years of use, the asphalt concrete (AC) has deteriorated, leading to alligator cracking. With continued use in the absence of AC rehabilitation, the Longden Avenue parking lots will experience more alligator cracking.

The three parking lots described above all have PCI (Pavement Condition Index) values of 38-55, which is considered poor. The PCI of these City own parking lots will increase substantially once the work is complete.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	13,000
Construction	\$	117,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital **\$ 130,000**

Funding:

Capital Outlay	CO	\$ 130,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 130,000**

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



I. PROJECT TITLE: Miscellaneous Sewer Main Repair

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie
First and Last Name

ESTIMATED TOTAL COST \$ 300,000

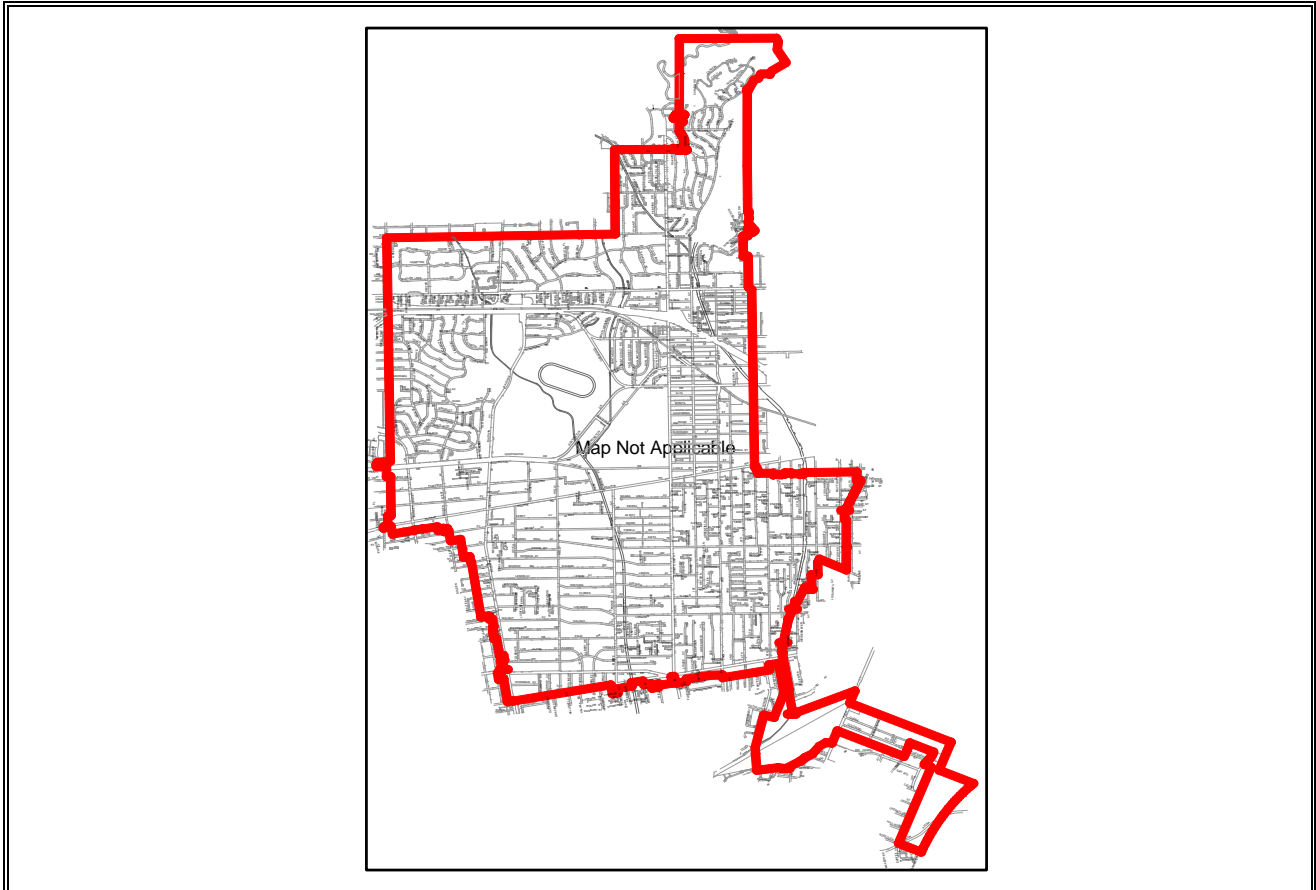
Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		2022		2023		2024		2025		2026		2027			
		\$ 100,000		\$ -		\$ 100,000		\$ -		\$ 100,000		\$ 300,000			
S O U R C E	S	\$ 100,000		\$ -		\$ 100,000		\$ -		\$ 100,000		\$ 300,000			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Locations for sewer main repairs will be identified on the closed-circuit TV (CCTV) inspections that will be performed in FY2020-21 Annual Sewer CCTV Inspection Project .

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

IV. IMPROVEMENT JUSTIFICATION

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

The sewer lines to be repaired in this project will be identified as having significant cracking, and root intrusion, or deterioration. Deteriorated access manholes will also be identified and included for restoration.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	7,000
Construction	\$	84,000
Inspection & Contingencies	\$	9,000
Other (please describe):	\$	-

Total Capital **\$ 100,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	100,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 100,000**

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
\$ 25,000

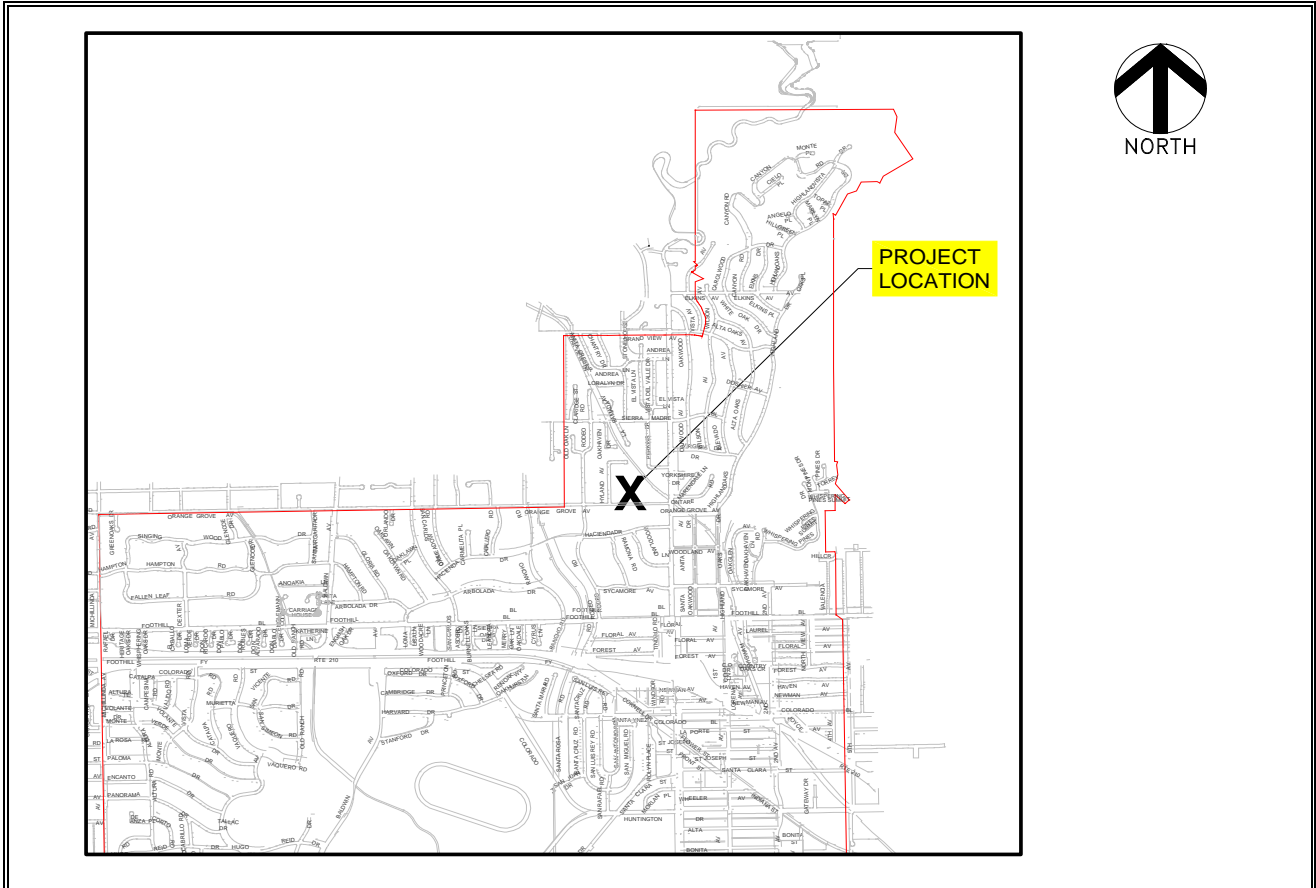
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 25,000		\$ -		\$ -		\$ -		\$ -		\$ 25,000
SOURCE	CO \$ 25,000		\$ -		\$ -		\$ -		\$ -		CO \$ 25,000
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Interior Painting (\$25,000).

IV. IMPROVEMENT JUSTIFICATION

The interior paint at Fire Station 107 has become worn and cannot be sufficiently cleaned. The entire interior of the station will be painted.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	25,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 25,000

Total Capital \$ 25,000

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



I. PROJECT TITLE: Fire Station 105 Facility Improvements

LOCATION: Fire Station 105

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori
First and Last Name

ESTIMATED TOTAL COST \$ 185,000

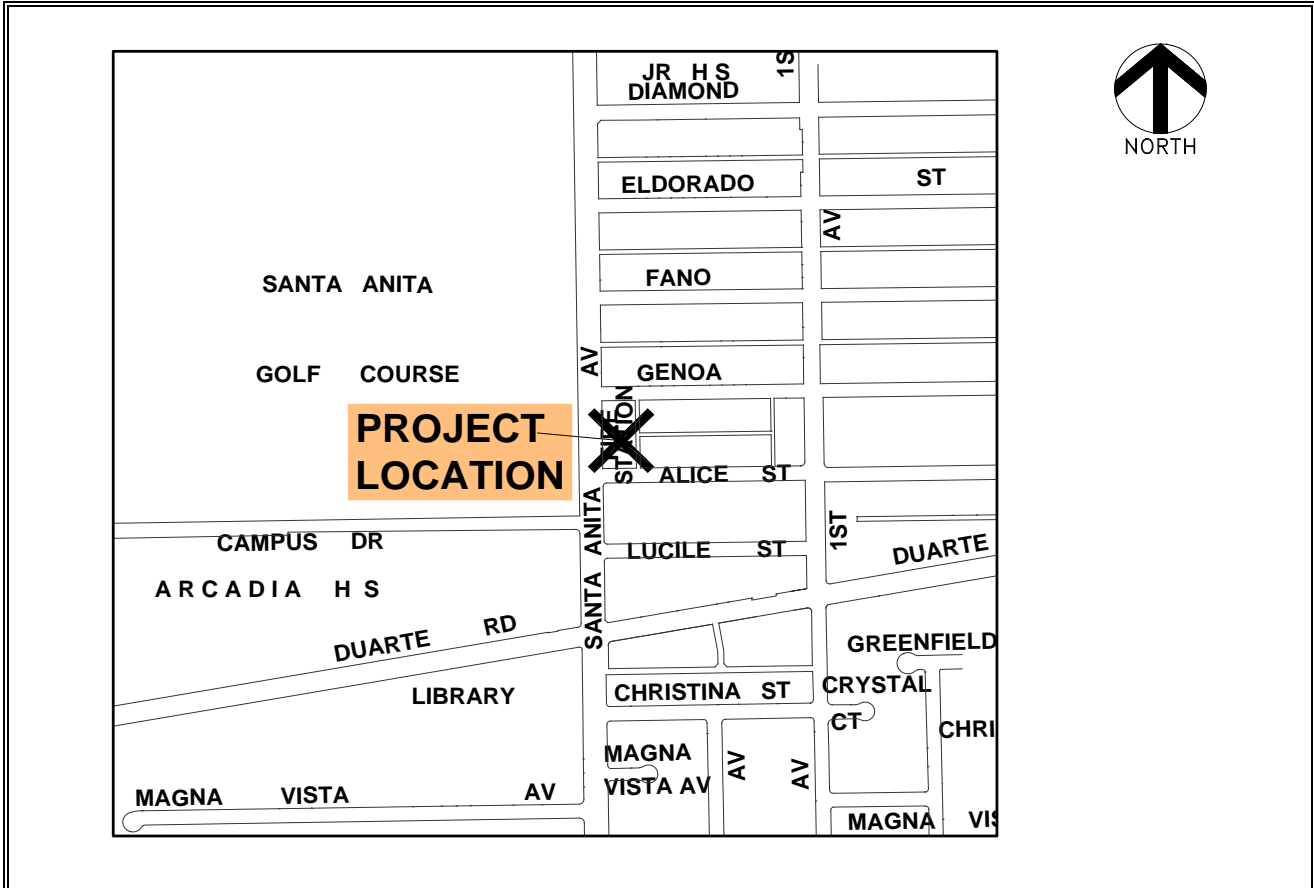
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 20,000		\$ 75,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 185,000
S O U R C E	CO \$ 20,000		CO \$ 75,000		CO \$ 30,000		CO \$ 30,000		CO \$ 30,000		CO \$ 185,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of server room HVAC unit (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

The dedicated HVAC unit in the server room is original to the building and has reached the end of its useful lifespan. This unit ensures that server equipment does not overheat and sustain damage or prematurely fail. The existing unit utilizes a refrigerant that is no longer being installed in modern systems which may require extensive re-piping during installation to enable the new unit to operate correctly.

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
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 20,000**

Total Capital **\$ 20,000**

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



I. PROJECT TITLE: Arcadia Wash Bridge Guard Railing Improvement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 500,000

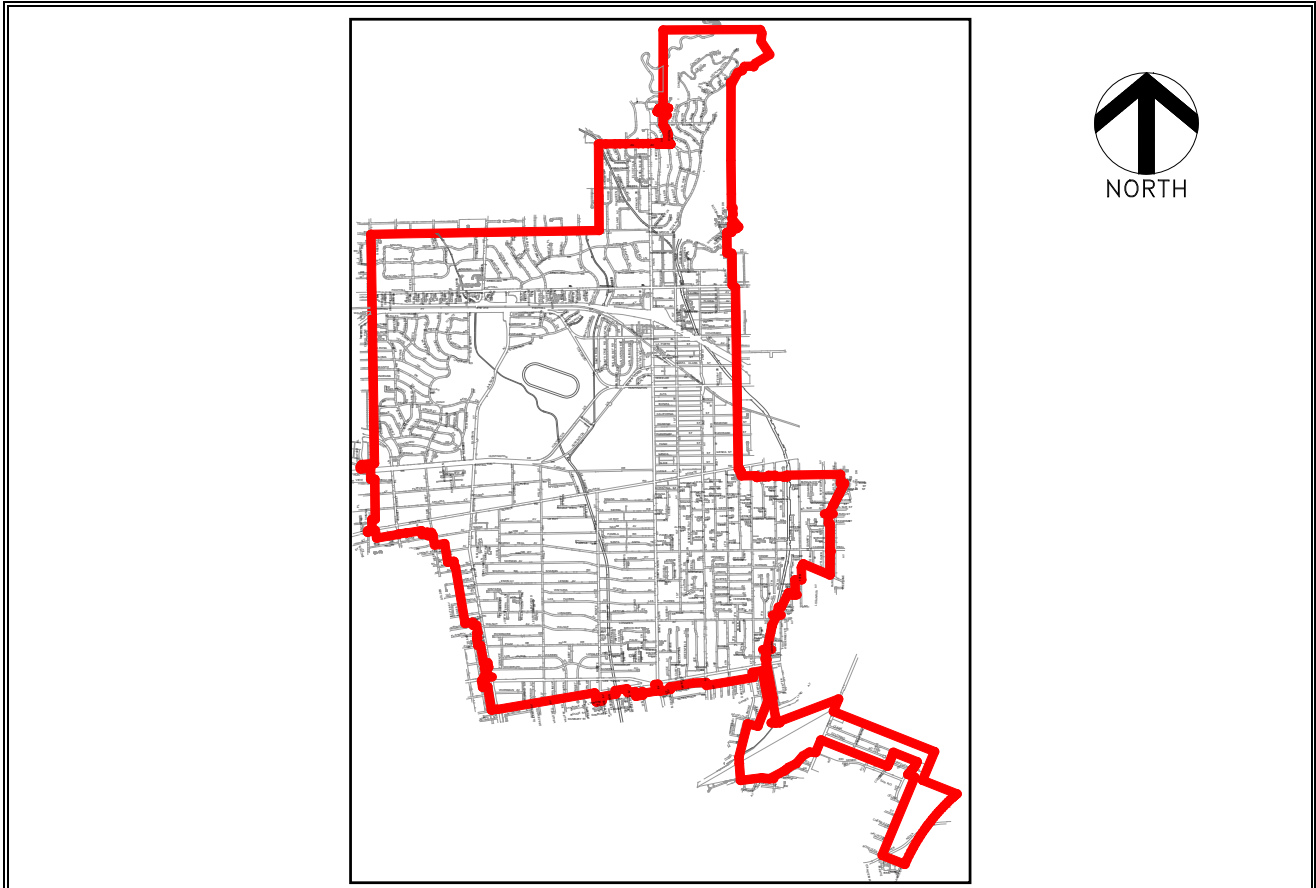
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 500,000
S O U R C E	CO \$ 100,000		CO \$ 100,000		CO \$ 100,000		CO \$ 100,000		CO \$ 100,000		CO \$ 500,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This multi-year Program will install guardrails on bridges located over the County Flood Control Wash. Guardrails will be installed on the bridge to separate the sidewalk and the wash. A pedestrian sidewalk between the guardrails and the curb face will be maintained to provide pedestrian access at the bridge.

IV. IMPROVEMENT JUSTIFICATION

Over the past few years, a number of traffic accidents have occurred on roadways at the bridge over the County Flood Control Wash that resulted in cars crashing through a chain link fence. The traffic accidents could have been more serious if the vehicles crashed into the County Flood Control Wash down below the bridge. A review of the situation warranted the installation of some type of guardrail on the bridge overpass to prevent a similar situation from happening that could result in a car falling into the County Flood Control Wash. Further more, staff has assessed all the bridges at the County Flood Control Wash throughout the City, and have identified all the locations that warranted railing. Out of a total of 39 locations throughout the City that are bridged over the County Flood Control Wash, 22 locations will warrant some type of guardrail at the bridge.

This project is potentially eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,000
Construction	\$	90,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	100,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 100,000

Total Capital \$ 100,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Compressed Natural Gas Fueling Station

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST \$ 1,440,000



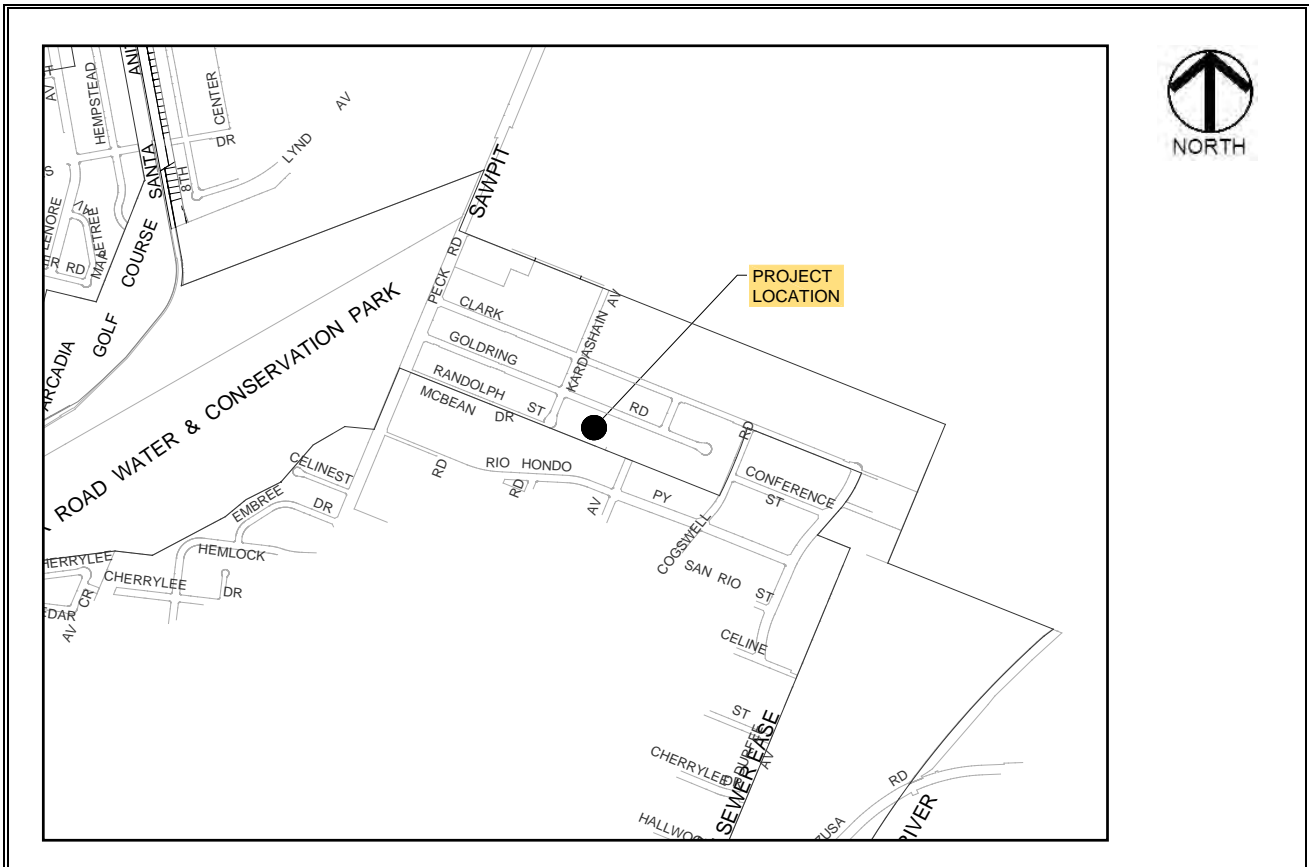
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	1,440,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1,440,000
S O U R C E	O	\$ 1,200,000		\$ -		\$ -		\$ -		\$ -		\$ -	O \$ 1,200,000
	M	\$ 240,000		\$ -		\$ -		\$ -		\$ -		\$ -	M \$ 240,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and installation of a Compressed Natural Gas (CNG) fueling station at the Public Works Service Center.

IV. IMPROVEMENT JUSTIFICATION

Currently, the City uses third-party public CNG fueling stations to fuel the City's transit and public works vehicles. A new CNG fueling station at the Public Works Service Center facility will allow the City to refuel its vehicles onsite so that normal operating activities are not interrupted. The CNG fueling station will also ensure that City vehicles have dedicated access to CNG fuel in the event of an emergency. A feasibility study is in the process of being conducted to determine the specifications, regulations, and detailed costs associated with the project.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	100,000
Construction	\$	1,200,000
Inspection & Contingencies	\$	140,000
Other (please describe):	\$	-

Total Capital

\$ 1,440,000

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	240,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	1,200,000

FTA Section 5307

Total Capital

\$ 1,440,000

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



I. PROJECT TITLE: Arterial Concrete Rehab Project - Foothill Blvd & Las Tunas Dr

LOCATION: Foothill Blvd (Santa Anita to Fifth) & Las Tunas Dr (Baldwin Ave to El Monte Ave)

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 800,000

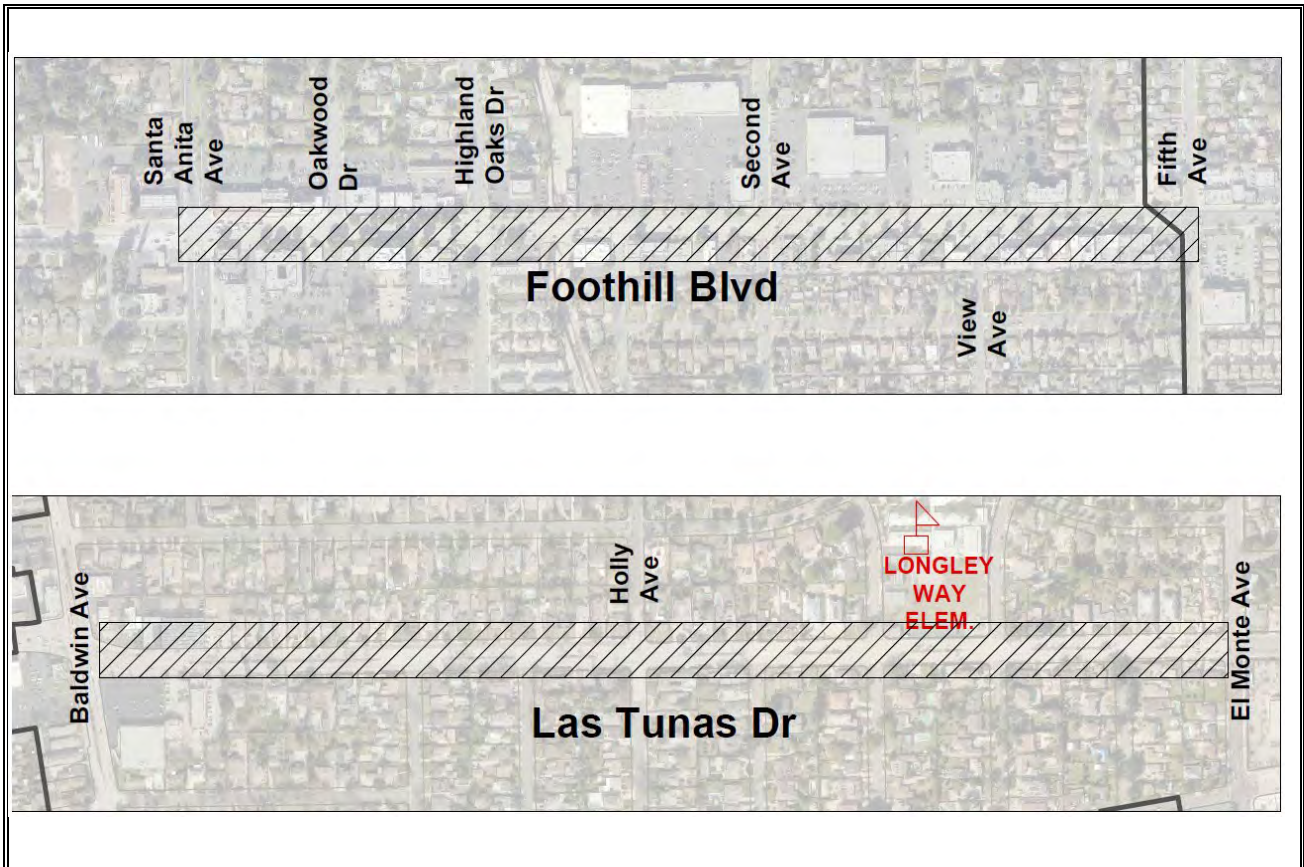
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 800,000		\$ -		\$ -		\$ -		\$ -		\$ 800,000
S O U R C E	PC	\$ 800,000		\$ -		\$ -		\$ -		\$ -	PC \$ 800,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☐ Previously Programmed Project FY 2021
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is to rehabilitate the concrete pavement at 2 locations: Foothill Blvd between Santa Anita Ave and Fifth Ave & Las Tunas Dr between Baldwin Ave and El Monte Ave. The work includes grinding and/or removing and replacing entire sections of the concrete street that are cracked or damaged, remove and replacing damaged curbs and gutters, constructing new ADA standard access ramps, and other miscellaneous street work. The work also includes removal and replacement of trees and landscaping in the raised center medians causing damage to the street.

IV. IMPROVEMENT JUSTIFICATION

The concrete pavement on Foothill Blvd and Las Tunas Dr is showing a considerable amount of stress, cracking, and failures. Although the Pavement Management Program categorizes these sections as in "good" condition, the presence of cracks and failures has created sections of low rideability. The success of previous concrete rehabilitation of other sections of Foothill Blvd has provided improved rideability for drivers. As heavily travelled streets, both planned locations would benefit from a similar rehabilitation.

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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	800,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 800,000**

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



I. PROJECT TITLE: Miscellaneous Traffic Signal Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 750,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
S O U R C E	M	\$ 50,000	M	\$ 50,000	M	\$ 50,000	M	\$ 50,000	M	\$ 50,000	M	\$ 50,000	M \$ 250,000
	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 100,000	TI \$ 500,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (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
5. Video Detection Installation

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	M	\$	50,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	100,000
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 150,000**

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



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

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Johnathan Doojphibulpol
First and Last Name

ESTIMATED TOTAL COST \$ 100,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$	50,000	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$ 100,000
S O U R C E	O	\$ 50,000		\$ -	O	\$ 50,000		\$ -		\$ -		\$ -	O \$ 100,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (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 project adds new ADA accessible ramps and modifies driveway approaches at miscellaneous locations in the City.

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	50,000

TDA – Article 3 funding

Total Capital \$ 50,000

Total Capital \$ 50,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

First and Last Name

ESTIMATED TOTAL COST \$ 125,000

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 125,000	
S O U R C E	CO	\$ 25,000		CO	\$ 25,000		CO	\$ 25,000		CO	\$ 25,000		CO	\$ 125,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other															

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

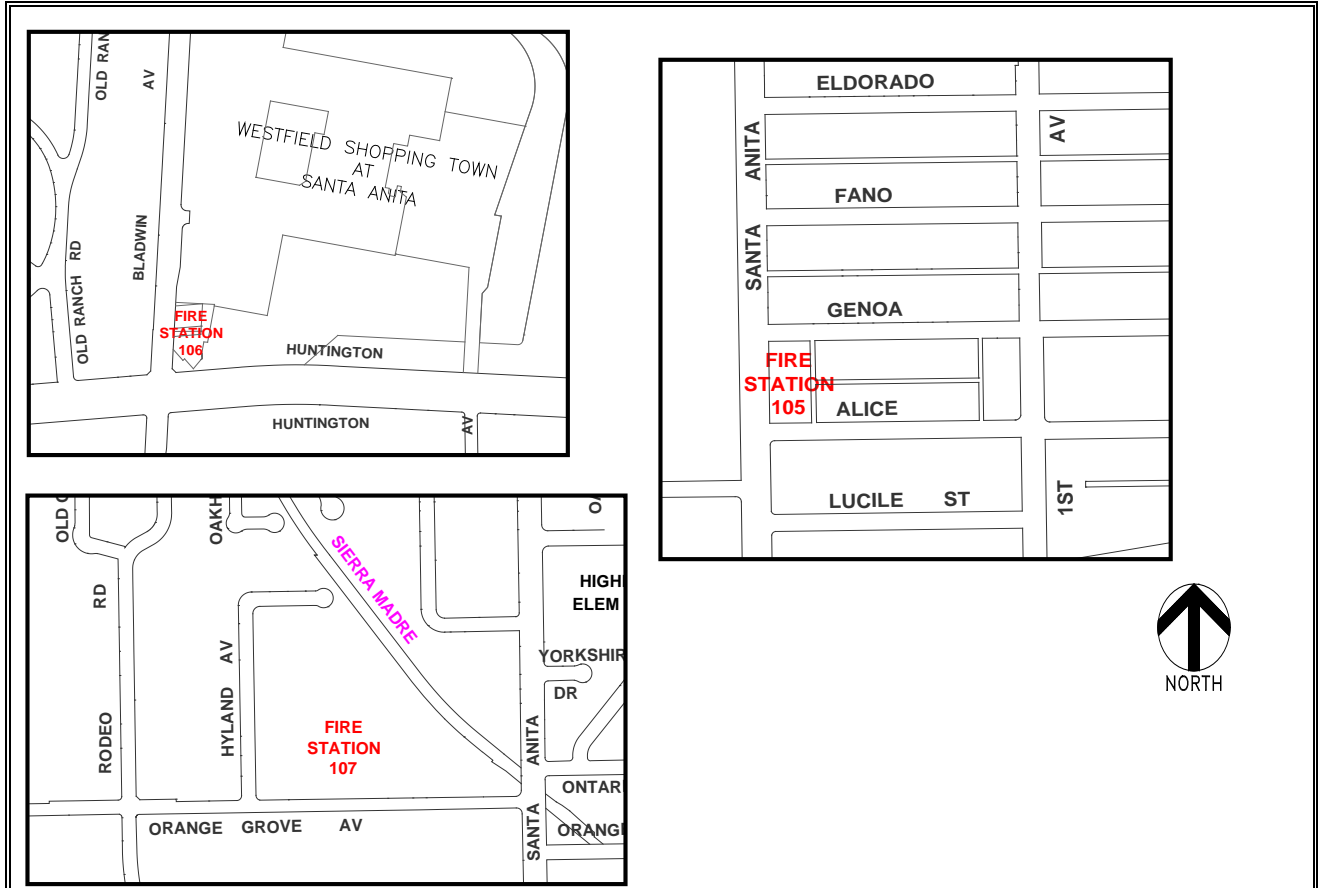
Previously Programmed Project FY 2021

X

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	25,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 25,000**

Total Capital **\$ 25,000**

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



I. PROJECT TITLE: Fire Station Kitchen Remodel Program

LOCATION: Fire Stations 105 and 106

DEPT: FIRE

CONTACT PERSON: Cody Cerwin
First and Last Name

ESTIMATED TOTAL COST \$ 45,000

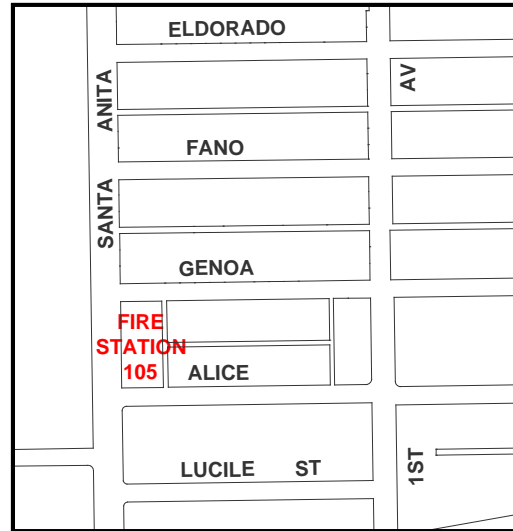
Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total		
		\$ 45,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 45,000		
S O U R C E	CO	\$ 45,000			\$ -			\$ -			\$ -			\$ -		CO \$ 45,000
		\$ -			\$ -			\$ -			\$ -			- \$ -		
		\$ -			\$ -			\$ -			\$ -			\$ -		
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other																

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2021
☐ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

FY 2022-23: Fire Station 105 - Replace kitchen cabinet doors and paint kitchen. Repair cabinet doors and drawers throughout the station.

This is the second and final phase of this project. In FY 2021-22, Fire Station 106 was repaired and remodeled.

IV. IMPROVEMENT JUSTIFICATION

Due to deterioration and wear over the past 25 years, the Kitchen Remodel and Repair Program will allow for planned replacement and repair of the kitchen facilities at Fire Stations 106 and 105. The second phase of this two year program will implement repairs at Fire Station 105. These repairs are necessary to prevent future damage and prevent any failures near personnel. Currently, several hinges have failed and doors are delaminating.

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
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 45,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2023-24

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	700,000									
AMI Meter Replacement Program	Public Works						500,000				
Sewer Easement Access Along 210 Freeway	Public Works					150,000					
Annual Replacement of HVAC Rooftop Units	Public Works	75,000									
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	80,000									
Sewer Main CIPP Lining	Public Works					250,000					
Green Alley Improvement Project	Public Works									300,000	Safe, Clean Water Program (Measure W)
Annual Tree Removal & Replacement Program	Public Works	30,000									
Library Facility Improvements	Public Works	30,000									
Police Department Facility Improvements	Public Works	30,000									
SCADA System Upgrades	Public Works					10,000	30,000				
Valve Replacement Program	Public Works						150,000				
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000									
Longden Facility Improvement Project	Public Works						750,000				
Well Inspection and Rehabilitation Program	Public Works						250,000				
Pavement Rehabilitation Program	Public Works	700,000								1,200,000	RMRA
Coordinated Integrated Monitoring Plan	Public Works									197,000	Safe, Clean Water Program (Measure W)
Sewer Main Replacement Program	Public Works					750,000					
City Hall Facility Improvements	Public Works	5,000									
Water Main Replacement Program	Public Works						400,000				
City Parking Lots Rehabilitation	Public Works	130,000									
Arcadia Wash Bridge Railing Improvement Program	Public Works						100,000				
Fire Station 105 Facility Improvements	Public Works	75,000									
WMP Project – Tule Pond Water Quality Improvements	Public Works									500,000	Safe, Clean Water Program (Measure W)
Arterial Concrete Pavement Rehabilitation - Second Avenue between Huntington Dr and Duarte Rd	Development				600,000						
Miscellaneous Traffic Signal Improvements	Development		50,000						100,000		
Pavement Management Program	Development		50,000								
Colorado Street & Place, Complete Streets Project	Development		1,500,000								
Live Oak Avenue/Las Tunas Drive Corridor Traffic Signal Improvements	Development								600,000		
Fire Station Maintenance Program	Fire	25,000									
TOTAL FOR FISCAL YEAR 2023-24	\$10,387,000	\$ 1,888,000	\$ 1,600,000	\$ -	\$600,000	\$ 1,214,500	\$ 2,187,500	\$ -	\$ 700,000	\$ 2,197,000	

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2024-25

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	700,000									
AMI Meter Replacement Program	Public Works						250,000				
Water & Sewer Cost of Service Study	Public Works					75,000	75,000				
Annual Replacement of HVAC Rooftop Units	Public Works	75,000									
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 Main CIPP Lining	Public Works					250,000					
Green Alley Improvement Project	Public Works									300,000	Safe, Clean Water Program (Measure W)
Annual Tree Removal & Replacement Program	Public Works	30,000									
Library Facility Improvements	Public Works	30,000									
Police Department Facility Improvements	Public Works	30,000									
SCADA System Upgrades	Public Works					10,000	30,000				
Valve Replacement Program	Public Works						150,000				
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000									
Well Inspection and Rehabilitation Program	Public Works						250,000				
Pavement Rehabilitation Program	Public Works	700,000								1,200,000	RMRA
Coordinated Integrated Monitoring Plan	Public Works									197,000	Safe, Clean Water Program (Measure W)
Sewer Main Replacement Program	Public Works					750,000					
City Hall Facility Improvements	Public Works	5,000									
Water Main Replacement Program	Public Works						400,000				
City Parking Lots Rehabilitation	Public Works	130,000									
Misc Sewer Main Repair	Public Works					100,000					
Fire Station 105 Facility Improvements	Public Works	30,000									
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works						100,000				
Community Center Carpet Replacement	Public Works	60,000									
Arterial Pavement Rehabilitation - First Avenue from Huntington Drive to Duarte Road	Development				800,000						
Miscellaneous Traffic Signal Improvements	Development		50,000						100,000		
ADA Sidewalk and Ramp Improvement	Development									50,000	TDA Article 3
Fire Station Maintenance Program	Fire	25,000									
TOTAL FOR FISCAL YEAR 2024-25	\$7,057,000	\$ 1,858,000	\$ 50,000	\$ -	\$800,000	\$ 1,239,500	\$ 1,262,500	\$ -	\$ 100,000	\$ 1,747,000	

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER
Annual Slurry Seal Program	Public Works	700,000								
AMI Meter Replacement Program	Public Works						250,000			
Annual Replacement of HVAC Rooftop Units	Public Works	75,000								
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 Main CIPP Lining	Public Works					250,000				
Green Alley Improvement Project	Public Works								300,000	Safe, Clean Water Program (Measure W)
Annual Tree Removal & Replacement Program	Public Works	30,000								
Library Facility Improvements	Public Works	30,000								
Police Department Facility Improvements	Public Works	30,000								
SCADA System Upgrades	Public Works					10,000	30,000			
Valve Replacement Program	Public Works						150,000			
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000								
Saint Joseph Treatment Facility - Design	Public Works						400,000			
Well Inspection and Rehabilitation Program	Public Works						250,000			
Pavement Rehabilitation Program	Public Works	700,000							1,200,000	RMRA
Coordinated Integrated Monitoring Plan	Public Works								197,000	Safe, Clean Water Program (Measure W)
Sewer Main Replacement Program	Public Works					750,000				
City Hall Facility Improvements	Public Works	5,000								
Water Main Replacement Program	Public Works						400,000			
City Parking Lot Rehabilitation	Public Works	130,000								
Fire Station 105 Facility Improvements	Public Works	30,000								
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works						100,000			
Community Center Carpet Replacement	Public Works	60,000								
Arterial Pavement Rehabilitation - Baldwin Ave from Colorado St to Camino Real Ave	Development				1,200,000					
Miscellaneous Traffic Signal Improvements	Development		50,000						100,000	
Pavement Management Program	Development		50,000							
Fire Station Maintenance Program	Fire	25,000								
TOTAL FOR FISCAL YEAR 2025-26		\$7,507,000	\$ 1,858,000	\$ 100,000	\$ -	\$ 1,200,000	\$ 1,064,500	\$ 1,587,500	\$ -	\$ 1,697,000

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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2021-22

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
153	Network Hardware Replacement	Administrative Services	-	25,000	-	-	-	-	Equipment Replacement/Water
155	Server / Hardware Replacement	Administrative Services	-	45,000	-	-	-	-	Equipment Replacement/Water
157	EOC Equipment Replacement	Administrative Services	-	25,000	-	-	-	-	Equipment Replacement
159	Laptops Acquisition	Administrative Services	-	20,000	-	-	-	-	Equipment Replacement/Water
161	PC replacement	Administrative Services	-	30,000	-	-	-	-	Equipment Replacement/Water
163	Backup AC Units at PD	Administrative Services	-	-	50,000	-	-	-	Equipment Replacement
165	Backup UPS Battery at PD	Administrative Services	-	6,500	-	-	-	-	Equipment Replacement
167	Security Software	Administrative Services	-	20,000	-	-	-	-	Equipment Replacement/Water
169	Vmware Upgrade to Standard	Administrative Services	-	35,000	-	-	-	-	Equipment Replacement
171	Wifi Replacement	Administrative Services	-	20,000	-	-	-	-	Equipment Replacement
173	ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
175	Vehicle Replacement - Water	Public Works	-	-	-	60,000	4,000	-	Water
177	Vehicle Replacement - Police	Public Works	-	-	-	20,000	-	-	Equipment Replacement
179	Vehicle Replacement - Fire	Public Works	-	-	-	1,010,000	35,000	-	Equipment Replacement
181	Public Works Small Tools and Equipment Replacement	Public Works	-	-	149,000	-	-	-	Equipment Replacement/Water/Sewer
183	Vehicle Replacement - Streets	Public Works	-	-	-	185,000	8,000	-	Equipment Replacement/AQMD
185	Public Works Services Department Furniture Replacement	Public Works	20,000	-	-	-	-	-	Equipment Replacement
187	Utility Billing Backflow Implementation	Public Works	-	-	-	-	-	30,000	Water
189	Body Worn Cameras	Police	-	120,000	-	-	-	-	Equipment Replacement
191	R.I.P.A. (AB953) Compliance Software/Application	Police	-	15,000	-	-	-	-	Equipment Replacement
193	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
195	Communications/Technology Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
197	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
199	Patrol Field Equipment Program	Police	-	-	22,300	-	-	-	Equipment Replacement
201	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
203	Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
205	Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
207	Fire Communication and Technology Equipment Replacement Program	Fire	-	84,000	-	-	-	-	Equipment Replacement
209	Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
211	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
213	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	12,000	-	-	-	Equipment Replacement
215	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	50,000	-	-	-	Equipment Replacement
217	Vehicle Extrication Equipment Replacement - Truck 105	Fire	-	-	61,900	-	-	-	Equipment Replacement

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2021-22

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
219	Furniture and Work Stations	Development Services	11,000	-	-	-	-	-	Equipment Replacement
221	Library - Furniture Program	Library and Museum	66,800	-	-	-	-	-	Equipment Replacement
223	Library - Radio Frequency Identifier Conversion (RFID) Project	Library and Museum	181,100	-	-	-	-	-	Equipment Replacement
225	Library - Smart Lockers (COVID-related)	Library and Museum	33,000	-	-	-	-	-	Covid-19 Mitigation
227	Museum - Furniture Program	Library and Museum	3,200	-	-	-	-	-	Equipment Replacement
229	Museum - Equipment	Library and Museum	-	4,000	-	-	-	-	Equipment Replacement
231	Museum Education Center - Art Preservation	Library and Museum	1,500	-	-	-	-	-	Equipment Replacement
233	Museum Education Center - Furniture	Library and Museum	-	-	-	-	-	7,000	Equipment Replacement
235	Museum Education Center - Equipment	Library and Museum	-	2,000	-	-	-	-	Equipment Replacement
237	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
239	Color Copy/FAX/Scanner Machine	Recreation and Community	7,400	-	-	-	-	-	Equipment Replacement
241	LED Lighting	Recreation and Community	-	-	7,400	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2021-22			\$ 2,810,200	\$ 354,000	\$ 451,500	\$ 485,200	\$ 1,275,000	\$ 207,500	\$ 37,000

TOTAL FOR FISCAL YEAR 2021-22

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	2,534,600
WATER EQUIPMENT REPLACEMENT RESERVE	\$	152,600
SEWER FUND	\$	15,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
AQMD	\$	50,000
EMERGENCY RESPONSE FUND	\$	33,000
GRANTS	\$	-
TOTAL	\$	2,810,200

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Network Hardware Replacement

LOCATION: City Hall

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 125,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S O U R C E	ER	\$ 21,200	ER	\$ 21,200	ER	\$ 21,200	ER	\$ 21,200	ER	\$ 21,200	ER	\$ 21,200	ER \$ 106,000
	W	\$ 3,800	W	\$ 3,800	W	\$ 3,800	W	\$ 3,800	W	\$ 3,800	W	\$ 3,800	W \$ 19,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Annual replacement of network hardware to maintain network security and performance:

2 Cityhall Switches: \$10,000
 2 PD Switches: \$10,000
 1 FD Switch: \$ 5,000

III. EQUIPMENT JUSTIFICATION

Arcadia has a total of 38 network equipment items supporting the City's IT operations. The industry standard network lifecycle is 5 years depending on usage and frequency of hardware maintenance. It is necessary to upgrade and replace the network hardware equipment as it reaches the end of its lifecycle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	25,000
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Funding:

Equip. Replacement	ER	\$	21,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	3,800
Other (please describe):	O	\$	-

Total Capital	\$	25,000
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CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Server / Hardware Replacement

LOCATION: City Hall

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 225,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$ 225,000
S O U R C E	ER	\$ 38,700	ER	\$ 38,200	ER	\$ 38,200	ER	\$ 38,200	ER	\$ 38,200	ER	\$ 38,200	ER \$ 191,500
	W	\$ 6,300	W	\$ 6,800	W	\$ 6,800	W	\$ 6,800	W	\$ 6,800	W	\$ 6,800	W \$ 33,500
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -

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

EQUIPMENT REQUEST: New X Replacement

 Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

IT plans on replacing an average of 3 servers annually to maintain support on new software releases and high performance to users. The average cost per server replacement is estimated at \$15,000.

Dell PowerEdge R630 - CH (2 Servers)
Dell PowerEdge R630 - PD (1 Server)

III. EQUIPMENT JUSTIFICATION

Arcadia has a total of 44 physical servers supporting the City's IT operations. The industry standard server lifecycle is between 3-5 years depending on type of application usage and frequency of hardware maintenance. Arcadia's server lifecycle practice is a 5-7 year range. IT will continue to replace and upgrade the City's servers on an annual basis as they reach the end of their lifecycles.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	45,000
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Funding:

Equip. Replacement	ER	\$	38,700
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	6,300
Other (please describe):	O	\$	-

Total Capital	\$	45,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: EOC Equipment Replacement

LOCATION: EOC

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 25,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2025	2026	
	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 25,000
S O U R C E	ER	\$ 25,000		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 25,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Replacing EOC equipment:

10 laptops
A/V equipment
Projector
Upgrade of wiring/cabling in the EOC
Replacement of two TV's

III. EQUIPMENT JUSTIFICATION

Upgrading and replacing the equipment in the EOC will enhance the City's ability to respond in emergency situations and serve its citizens. The recent activations of the EOC during the COVID-19 pandemic and the Bobcat Fire in the San Gabriel Mountain Foothills bring home the importance of this function.

These Equipment Replacement items may be eligible for American Rescue Plan Act (ARPA) funding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	25,000
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Funding:

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

Total Capital	\$	25,000
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CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Laptops Acquisition

LOCATION: City wide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 40,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$	20,000	\$ 40,000
S O U R C E	ER	\$ 17,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 17,000	ER	\$ 34,000	
	W	\$ 3,000		\$ -		\$ -		\$ -	W	\$ 3,000	W	\$ 6,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☒ New ☐ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Laptop purchases for departmental use:

DSD - 2
PW - 2
IT - 4 (loaners)
LIB - 2
FD - 3

III. EQUIPMENT JUSTIFICATION

Departments across the city have requested laptop computers to support their daily operations. Increasing the number of laptops in service will help support the current remote work and social distancing environment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	20,000
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Funding:

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

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



I. EQUIPMENT TYPE: PC replacement

LOCATION: City wide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 150,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 150,000	
S O U R C E	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 127,500	
	W	\$ 4,500	W	\$ 4,500	W	\$ 4,500	W	\$ 4,500	W	\$ 4,500	W	\$ 4,500	W	\$ 22,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: New X Replacement

 Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Ongoing replacement and upgrade of PC's as needed, including replacement of outdated computers deployed into service to meet remote working needs necessitated by the COVID-19 pandemic.

III. EQUIPMENT JUSTIFICATION

Arcadia has more than 600 computers in operation supported by IT. In response to the Covid pandemic last year, IT deployed twice as many computers as in a typical year to support the City's remote working policy. Many of the remote computers were older models retired from previous batches of PC replacements and kept as spares. With remote work schedules now added to the City's normal work environment, the obsolete PC's currently in service need to be replaced. The industry computer lifecycle standard is 3-5 years depending on usage and frequency of hardware maintenance, and there have been no significant replacements in the last two fiscal years. IT will continue to replace and upgrade PC's as they reach the end of their lifecycles.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	30,000
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Funding:

Equip. Replacement	ER	\$	25,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	4,500
Other (please describe):	O	\$	-

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



I. EQUIPMENT TYPE: Backup AC Units at PD

LOCATION: PD

DEPT: POLICE

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2025	2026	
	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 50,000
S O U R C E	ER	\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -	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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Addition of backup AC units in the following critical PD areas:

1. 911 equipment room
2. Server room
3. Radio communication room
4. Dispatch service center

III. EQUIPMENT JUSTIFICATION

The PD has one main AC unit supporting all of the listed areas. A failure of the AC any of these areas will cause equipment to overheat and could interfere with the performance of those functions. Backup AC units will reduce the risk of critical system failures.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	50,000
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Funding:

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

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



I. EQUIPMENT TYPE: Backup UPS Battery at PD

LOCATION: PD

DEPT: POLICE

CONTACT PERSON: Wilson Luo
First and Last Name

ESTIMATED TOTAL COST: \$ 10,000

Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total
		2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	
		\$	6,500	\$	-	\$	-	\$	-	\$	3,500	\$ 10,000
S O U R C E	ER	\$	6,500	\$	-	\$	-	\$	-	ER	\$	10,000
		\$	-	\$	-	\$	-	\$	-		\$	-
		\$	-	\$	-	\$	-	\$	-		\$	-
		\$	-	\$	-	\$	-	\$	-		\$	-
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other												

EQUIPMENT REQUEST: ☒ New ☐ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Addition of a second bank of backup batteries to PD's 911 emergency service equipment room.

III. EQUIPMENT JUSTIFICATION

The current bank of batteries is not sufficient to support added new equipment in the 911 equipment room. A second bank of backup batteries will ensure sufficient power in the event of a power outage.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	6,500
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Funding:

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

Total Capital	\$	6,500
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CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Security Software

LOCATION: City wide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 60,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	20,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 60,000
S O U R C E	ER	\$ 17,000	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER \$ 51,000
	W	\$ 3,000	W	\$ 1,500	W	\$ 1,500	W	\$ 1,500	W	\$ 1,500	W	\$ 1,500	W \$ 9,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☒ New ☐ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

IT security evaluation from third party, and security enhancement software across city sites for all systems.

III. EQUIPMENT JUSTIFICATION

IT will continue to leverage the industry's latest security software and hardware to enhance and protect the City's network and systems. IT will utilize a third party security firm to perform a security evaluation and integrity test of the City's network and systems, and implement additional security equipment as necessary.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	20,000
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Funding:

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

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



I. EQUIPMENT TYPE: Vmware Upgrade to Standard

LOCATION: City wide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

ESTIMATED TOTAL COST: \$ 35,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 35,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 35,000	
S O U R C E		ER	\$ 35,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 35,000
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☐ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Upgrading VMware from the current basic version to standard.

III. EQUIPMENT JUSTIFICATION

Upgrading the VMware version from basic to standard will provide instant virtual server recovery in an event of hardware outage. This will reduce downtime, especially for critical systems in PD. It also allows IT easy administration of over 40 servers across the city.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	35,000
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Funding:

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

Total Capital	\$	35,000
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CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Wifi Replacement

LOCATION: City wide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 20,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 20,000
S O U R C E	ER	\$ 20,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER \$ 20,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: New x Replacement

 Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Replacement of outdated City wide wireless equipment. Costs will include \$20,000 in upgrades during FY21-22 with an annual warranty renewal cost of \$1,000/year for the wifi controller.

Wireless AP devices:
Cityhall - 8
PD - 12
FD - 12
Library/Museum/MEC - 8
Recreation - 5
PW - 5
Wireless Controller - 1

III. EQUIPMENT JUSTIFICATION

The wireless equipment and wiring around the City facilities is more than 7 years old, and many users have been experiencing performance issues with their wireless devices. An upgrade to newer equipment will improve efficiency and performance.

These Equipment Replacement items may be eligible for American Recovery Act (ARA) funding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 20,000**

Funding:

Equip. Replacement	ER	\$ 20,000
AQMD	AQ	\$ -
Grant	G	\$ -
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: ACTV Audio Visual Broadcast and Production

LOCATION: City Council Chambers

DEPT: CITY MANAGER

CONTACT PERSON: Michael Bruckner

First and Last Name

ESTIMATED TOTAL COST: \$ 125,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S O U R C E	O	\$ 25,000	O	\$ 25,000	O	\$ 25,000	O	\$ 25,000	O	\$ 25,000	O	\$ 25,000	O \$ 125,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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Total Capital	\$	25,000
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Funding:

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

PEG Fund

Total Capital	\$	25,000
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CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Water

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST: \$ 1,000,500



Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2025	2026	
	\$		\$		\$		\$		\$		\$		
		64,000		83,200		199,000		450,300		204,000			\$ 1,000,500
S O U R C E	W	\$ 64,000	W	\$ 83,200	W	\$ 199,000	W	\$ 386,300	W	\$ 204,000	W		W \$ 936,500
							S	\$ 64,000		\$ -			\$ 64,000
		\$ -		\$ -		\$ -		\$ -		\$ -			- \$ -
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

One (1) New 3/4 Ton Stake Bed Pickup	\$ 60,000
Installation of communication, safety lighting, and fueling transmitter packages	<u>\$ 4,000</u>
	\$ 64,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2021). Projected mileage is through June 2021.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80089	2000 3/4 Ton Pickup	Water	\$4,255	136,258	137,494	2,471

Note: Vehicle #80089 is a utility bed pickup truck with a welder cabinet that no longer meets the operational needs of the water department. This vehicle will be replaced with a stake bed pickup truck which will enable staff to load and haul heavy materials to jobsites and eliminate the need to pull a trailer equipped with supplies.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	60,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 64,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	64,000
Other (please describe):	O	\$	-

Total Capital \$ 64,000

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,082,500



Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		\$ 20,000		\$ 267,300		\$ 318,200		\$ 338,400		\$ 138,600		\$ 1,082,500			
S O U R C E		ER	\$ 20,000	ER	\$ 267,300	ER	\$ 318,200	ER	\$ 338,400	ER	\$ 138,600	ER	\$ 1,082,500		
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

One (1) Portable Light Tower/Generator

Total \$ 20,000
\$ 20,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2021). Projected mileage is through June 2021.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#6230	2000 Light Tower	Patrol	\$ 938	N/A	N/A	N/A

Notes:

1.) Asset #6230 is a portable light tower/generator that is used for traffic control operations. The light tower is currently not operational due to a catastrophic engine failure that will require a full engine replacement. Estimated cost to replace the engine is \$5,500.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 20,000**

Funding:

Equip. Replacement	ER	\$	20,000
AQMD	AQ	\$	-
Grant	G	\$	-
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: Vehicle Replacement - Fire

LOCATION: Fire Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST: \$ 3,640,900

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total				
		2021		2022		2023		2024		2025		2026						
		\$ 1,045,000		\$ 310,000		\$ 380,000		\$ 613,400		\$ 1,292,500		\$ 3,640,900						
S O U R C E	ER	\$ 1,045,000		ER	\$ 310,000		ER	\$ 380,000		ER	\$ 613,400		ER	\$ 1,292,500		ER	\$ 3,640,900	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

One (1) new Pump Truck	\$ 950,000
One (1) new 4x4 Crew Cab Pickup	\$ 60,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 35,000
	\$1,045,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2021). Projected mileage is through June 2021.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
#80226	2007 Pumper	Fire	\$ 14,227	134,778	154,357	39,158
#60165	1994 Pickup	Fire	\$ 3,326	54,727	55,411	1,368

Note: Vehicle #60165 is a stake bed truck that no longer meets the operational needs of the fire department. This vehicle will be replaced with a crew cab 4x4 pickup truck.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	1,010,000
Communication Equipment	\$	35,000
Other (please describe):	\$	-

Total Capital \$ 1,045,000

Funding:

Equip. Replacement	ER	\$ 1,045,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 1,045,000

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:** \$ 481,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026			
		\$	149,000	\$	62,000	\$	90,000	\$	90,000	\$	90,000	\$	481,000		
S O U R C E	W	\$	38,000	W	\$	-	W	\$	30,000	W	\$	30,000	W	\$	128,000
	ER	\$	96,000	ER	\$	62,000	ER	\$	50,000	ER	\$	50,000	ER	\$	308,000
	S	\$	15,000	S	\$	-	S	\$	10,000	S	\$	10,000	S	\$	45,000
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION
Public Works Streets and General Services

1. Tool and Equipment Storage Bay (Fleet)	\$ 15,000
2. Fuel Master system upgrades - Phase 2	\$ 25,000
3. Two (2) Towable Air Compressor/Generator (Streets)	\$ 50,000
4. Concrete grinder (Streets)	\$ 6,000
	\$ 96,000

Utilities

5. Message Board/Arrow Board (Water/Sewer)	\$ 20,000
6. Sewer Discharge Hose (Sewer)	\$ 5,000
7. Liquid Chlorine Injection Pump System x 2 (Water)	\$ 14,000
8. Sewer Cleaning Head (Sewer)	\$ 5,000
9. Water Discharge Pump (Water)	\$ 4,500
10. 3000 Watt Power Generator (Water)	\$ 4,500
	\$ 53,000

Total = \$149,000

III. EQUIPMENT JUSTIFICATION

1. The drawers and drawer slides on the existing tools storage bays are worn out and sagging due to age and frequent use. The bays are also lacking electrical receptacles and battery charging stations, which are needed to charge modern battery-operated power tools and scanners. This is the final year of a 4-year replacement schedule that was implemented to defer costs.
2. City vehicles are refueled at fuel dispenser stations located at 4 sites. Fuel consumption data is obtained by utilizing a Fuel Master computer system. The Fuel Master system is outdated and must be upgraded to provide reliable fuel consumption data to the finance department. Phase 1 of the upgrades included the Public Works Service Center and Police Station. Phase 2 of upgrades will include Fire Stations 105 and 107.
3. PWSD staff uses 2 towable air compressors in the repair and maintenance of streets and sidewalks. Both generators are out of compliance with AQMD regulations and must be replaced to stay within compliance. The generators have also become unreliable due to age and extensive use.
4. The sidewalk grinding machine is used to grind down uneven City sidewalks that are lifted due to roots. Grinding the sidewalk reduces the costs associated with removing and replacing areas of concrete that can be ground down and remain in place for a longer period of time. This also helps reduce landfill matter.
5. Water Service Crews perform the majority of their work on City streets around the flow of traffic. Most work sites require traffic delineation to mitigate hazards. Message and arrow boards provide instructions to drivers near work zones and currently the water division needs to purchase a new message and arrow board.
6. Sewer discharge/bypass hose is required in the event of an emergency or maintenance operation requiring the need to bypass a sewer main. The City has a 6" sewer pump specifically for this purpose. The bypass hose that connects to the pump has been in service for over 15 years and has reached its usable life span. The City will replace it with a new 6" bypass hose.
7. Liquid chlorine injection pumps are used to disinfect the City's water system. These injection pump systems operate on average over 7,500 hours per year. Many of these systems have been in use for 10 years or more. As part of the liquid chlorine injection pump replacement program, the city will replace three pumps this year.
8. Sewer cleaning heads are used in the daily operations of sewer system maintenance. The sewer crew needs to replace one cleaning heads as it has reached life expectancy.
9. City crews utilize water discharge pumps for a variety of tasks. Typically, such pumps are used on a daily basis for dewatering excavated trenches. One of the water pumps needs to be replaced due to its annually run hour total.
10. City crews utilize electrical power tools each day on different job sites. Currently the Water crew is in need of replacing one 3000W power generator due to its annual run hour total.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	149,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 149,000**

Funding:

Equip. Replacement	ER	\$	96,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	15,000
Solid Waste	SW	\$	-
Water	W	\$	38,000
Other (please describe):	O	\$	-

Total Capital **\$ 149,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 2,510,200



Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total				
		2021		2022		2022		2023		2024		2025		2026				
		\$ 193,000		\$ 154,000		\$ 922,800		\$ 242,500		\$ 997,900		\$ 2,510,200						
S O U R C E	ER	\$ 143,000		ER	\$ 154,000		ER	\$ 922,800		ER	\$ 242,500		ER	\$ 997,900		ER	\$ 2,460,200	
	AQ	\$ 50,000			\$ -			\$ -			\$ -			\$ -		AQ	\$ 50,000	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: ☒ New ☒ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

One (1) New CNG Medium Duty Stake Bed Truck	\$ 140,000
One (1) New 3/4 Ton Standard Bed Pickup Truck	\$ 45,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 8,000
Total	\$ 193,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2021). Projected mileage is through June 2021.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80111	2001 F-450 Stake Bed Truck	\$10,930	126,183	130,775	9,183
#80278	2011 3/4 Ton Pickup Truck	\$ 9,225	145,650	150,764	10,228

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	185,000
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital \$ 193,000

Funding:

Equip. Replacement	ER	\$	143,000
AQMD	AQ	\$	50,000
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O		

Total Capital \$ 193,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Public Works Services Department Furniture Replacement

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori
First and Last Name

ESTIMATED TOTAL COST: \$ 20,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		\$ 20,000		\$ -		\$ -		\$ -		\$ -		\$ 20,000			
S O U R C E	ER	\$ 20,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 20,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Replace work stations in the SCADA Room. (\$10,000)

Replace work stations in the Principal Civil Engineer and General Services Superintendent offices. (\$10,000)

III. EQUIPMENT JUSTIFICATION

The office furniture in the SCADA Room consists of used, aged wood furniture that has been repurposed after being surplus from other offices. There are insufficient writing surfaces and under-counter filing cabinets for document storage.

Three new work stations will be installed to mimic the work stations that were recently installed in the Crew Supervisors' office and in the PWSD main office area. This will be configured to better equip the work stations, writing surfaces, and computer viewing areas.

The office furniture in the Principal Engineer and General Services Superintendent offices is old wood furniture that is not ergonomically or efficiently designed. There is insufficient writing surfaces and under-counter filing cabinets for document storage.

The new work stations to be installed will mimic the work stations that were 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	\$	20,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	20,000
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Funding:

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

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



I. EQUIPMENT TYPE: Utility Billing Backflow Implementation

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

First and Last Name

ESTIMATED TOTAL COST: \$ 30,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026		
	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 30,000
S O U R C E	W	\$ 30,000		\$ -		\$ -		\$ -		\$ -		W	\$ 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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

The Public Works Services Department is currently in the initial phase of implementing the new TruePoint Utility Billing Software System. The second phase of this program is to integrate the City's Backflow Testing Program with a specific backflow module housed within the TruePoint Utility Billing system.

The City currently maintains records for over 4,600 backflow devices as required by the State of California. Integration of the City's current Backflow database with the TruePoint Utility Billing software system will allow City staff to seamlessly utilize the data in the Utility Billing program to update the Backflow database with new owner information, updated billing contacts, and to seamlessly generate annual testing forms with minimal errors. Combining two separate programs into one will increase proficiency and allow multiple users access to the Backflow database as compared to our current software which is limited to only one user. This backflow module integration process will include the data conversion, staff training, program customization, and software implementation.

III. EQUIPMENT JUSTIFICATION

The Public Works Services Department currently uses the Xc2 Backflow software program to monitor and maintain over 4,600 backflow devices throughout the City's water system. This software is renewed on an annual bases. Xc2 is an antiquated program, with very limited functionality, and no upgraded or new version available for this product. Xc2 only allows a single user profile to access the backflow database which limits staffs ability to update customer information, make changes to customer billing, and complete backflow inspection reports.

An information needs assessment was conducted to identify current deficiencies and desired solutions. By adding the TruePoint backflow module to the City's new Utility Billing software system, the City's backflow customer information will be automatically updated whenever there is a change to the customer billing profile. TruePoint's backflow module will also allow multiple users to access and update the database as needed, which is not currently available with Xc2. The TruePoint backflow module also allows for page and user customization and will also have a customer portal for the uploading of completed backflow test reports directly to the Backflow database. The new backflow module will improve communication and collaboration between staff and the public and significantly improve efficiency of work flow.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Backflow Module

Total Capital \$ 30,000

Funding:

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

Total Capital \$ 30,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Body Worn Cameras

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 440,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 120,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 440,000	
S O U R C E	ER	\$ 120,000		ER	\$ 80,000		ER	\$ 80,000		ER	\$ 80,000		ER	\$ 440,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	

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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Body Worn Cameras (Year 1 cost): \$120,000
 - (70) Body Worn Cameras
 - Cloud Based Storage
 - Sales tax, shipping, training.
TOTAL: \$120,000

III. EQUIPMENT JUSTIFICATION

Based on the Department's research and evaluation of body worn camera products, it was determined the acquisition of a Body Worn Camera system by the Police Department would enhance our policing efforts and better capture the Police Department personnel's daily interactions with the community. The technology would be in line with the Department's and City's proven record of successfully utilizing technology as a force multiplier, ensuring a transparent and accountable workforce, and increasing Department efficiency.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	120,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	120,000
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Funding:

Equip. Replacement	ER	\$	120,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	120,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: R.I.P.A. (AB953) Compliance Software/Application

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 15,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 15,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 15,000	
S O U R C E	ER	\$ 15,000		\$ -		\$ -		\$ -		\$ -		\$ -		ER \$ 15,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -			
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -			

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

EQUIPMENT REQUEST: ☒ New ☐ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

RIPA Reporting Software/Application: \$15,000

TOTAL: \$15,000

III. EQUIPMENT JUSTIFICATION

Assembly Bill #953 (2015) was passed in California and requires all California law enforcement to collect data on all stops. The Racial Identity Profiling Act ("RIPA") requires our police department to collect and report all RIPA data to the Department of Justice ("DOJ") beginning January 1, 2022. The purchase of RIPA compliance software will provide a platform for police officers to input the required RIPA data through their mobile digital computers or other computing device and to collect the data for reporting to the DOJ.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	15,000
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Funding:

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

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



I. EQUIPMENT TYPE: 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 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2025	2026		
		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 25,000	
S O U R C E	ER	\$ 5,000		ER	\$ 5,000		ER	\$ 5,000		ER	\$ 5,000		ER	\$ 25,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

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 the partitions in the building.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	5,000
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Funding:

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

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



I. EQUIPMENT TYPE: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 92,500

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2022		2023		2024		2025		2025	
		\$ 18,500		\$ 18,500		\$ 18,500		\$ 18,500		\$ 18,500		\$ 18,500		\$ 92,500	
S O U R C E	ER	\$ 18,500		ER	\$ 18,500		ER	\$ 18,500		ER	\$ 18,500		ER	\$ 92,500	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Five (5) Lightbars @ \$3,700 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights): \$18,500

TOTAL: \$18,500

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 2021/22.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	18,500
Other (please describe):	\$	-

Total Capital **\$ 18,500**

Funding:

Equip. Replacement	ER	\$ 18,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 18,500**

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 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2022		2023		2024		2025		2025	
		\$ 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		ER	\$ 117,000		ER	\$ 585,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	

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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

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

Portable radio costs = \$7,000 each

Dual Band mobile radio costs = \$10,000 each

Misc. Radio batteries, chargers, and accessories

TOTAL: \$117,000

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 117,000

Funding:

Equip. Replacement	ER	\$ 117,000
AQMD	AQ	\$ -
Grant	G	\$ -
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: Brian Ortiz

First and Last Name

ESTIMATED TOTAL COST: \$ 115,500

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	22,300	\$	22,300	\$	31,700	\$	16,900	\$	22,300	\$	115,500	
S O U R C E	ER	\$ 22,300	ER	\$ 22,300	ER	\$ 31,700	ER	\$ 16,900	ER	\$ 22,300	ER	\$ 115,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Four (4) ballistic/tactical vest replacement @ \$3,100 each \$ 12,400
 Eleven (11) ballistic vest replacements @ approx. \$900 each \$ 9,900
TOTAL: \$ 22,300

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	22,300
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 22,300**

Funding:

Equip. Replacement	ER	\$ 22,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 22,300**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Brian Ortiz

First and Last Name

ESTIMATED TOTAL COST: \$ 72,500

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$ 72,500
S O U R C E	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER \$ 72,500
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Twelve (12) Suppressors w/ mounting brackets @ \$1,062.50/ea.	\$ 12,750
Two (2) Patrol rifles @ \$875/ea.	\$ 1,750
TOTAL:	\$ 14,500

III. EQUIPMENT JUSTIFICATION

Suppressors: Are safety devices attached to the patrol rifle to lessen the report of the rifle when fired, to protect the hearing of the officers firing the rifle along with anyone in close proximity to the rifle.

Firearms: Replace older or damaged rifles that are currently in use by personnel.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	14,500
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Funding:

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

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



I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 100,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026		
	\$	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	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$20,000

III. EQUIPMENT JUSTIFICATION

The purchase of four (4) MDCs for FY2021/22 will give the Department the ability to replace the aging MDCs that are currently installed in 4 police vehicles that are slated for replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 20,000**

Funding:

Equip. Replacement	ER	\$ 20,000
AQMD	AQ	\$ -
Grant	G	\$ -
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: Chen Suen

First and Last Name

ESTIMATED TOTAL COST: \$ 116,200

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 58,100		\$ 58,100				\$ -		\$ -		\$ 116,200			
S O U R C E	ER	\$ 58,100		ER	\$ 58,100		\$ -		\$ -		\$ -		ER	\$ 116,200	
		\$ -			\$ -		\$ -		\$ -		\$ -		-	\$ -	
		\$ -			\$ -		\$ -		\$ -		\$ -		-	\$ -	

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 2020

 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	58,100
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Funding:

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

Total Capital	\$	58,100
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CITY OF ARCADIA

EQUIPMENT ACQUISITION DETAIL FORM



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Chen Suen

First and Last Name

ESTIMATED
TOTAL COST: \$ 424,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total				
		\$ 84,000		\$ 80,000		\$ 80,000		\$ 100,000		\$ 80,000		\$ 424,000						
S O U R C E	ER	\$ 84,000		ER	\$ 80,000		ER	\$ 80,000		ER	\$ 100,000		ER	\$ 80,000		ER	\$ 424,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000)

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

Motorola APX 8000 and 7000 series portable radios (\$180 per unit)

BK KNG CMD P150 Portable Radios (\$100 per unit)

Mobile and Portable Radios (\$60,000)

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

Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)

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

The fleet of mobile data computers were replaced last year to comply with Verdugo Fire Communications standards.

Computers will continually need to be replaced periodically to maintain reliability and connectivity with the dispatch center.

(approximately \$3,500 per workstation including touchscreen, CPU, and cabling)

Mobile Tablet Computer Replacement (Apple iPads - \$3,000)

Apple iPads are used in the station for several important functions. Currently, iPads are used to document patient care and business inspections in the field. As the department continues to move towards electronic documentation, the next area to implement this technology is vehicle maintenance and checkout. iPads will continually need to be replaced periodically due to wear and tear.

iPad 10.5 64GB (\$629.00 per unit for Verizon Contract pricing for Arcadia)

*FY 2024-25 - There is an increase to account for iPad replacement due to a five-year life span of computer technology.

Mobile Laptop Replacement FY 2021-22 only (\$4,000)

The AFD equipment needing laptops replacement or replacement includes the following:

(4) for the Training Division, (1) for the Administrative Division, (1) for the Communications Division, and (1) laptop to be added to the EMS Division.

III. EQUIPMENT JUSTIFICATION

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

Portable Communications Equipment Batteries

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

Mobile and Portable Radios

With continued improvements in technology, mobile and portable radios are reaching the boundaries of their capabilities. As such, certain mobile and portable radios are being phased out by manufacturers. The continued replacement of these radios will ensure that the Department is using the current accepted technology and phasing out those that are no longer being serviced. An increase in the budgeted amount will allow the Fire Department to replace outdated radio equipment quicker.

Mobile Data Computers for Fire Apparatus and Vehicles

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

Mobile Tablet Computer Replacement

As the Fire Department continues to look at innovative ways to use technology to improve efficiency and preserving the environment, maintaining its mobile tablet computers is important to achieve these goals. Throughout the year, there will be unplanned repairs and possible replacement due to normal wear and tear of the equipment.

Mobile Laptop Replacement

The laptops indicated above are in need of replacement due to the age of the equipment. Most if not all are more than eight years old. The addition of the EMS Division laptop will ensure compatibility with the narcotic storage and security system and allow for better recordkeeping.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 84,000**

Funding:

Equip. Replacement	ER	\$	84,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 84,000**

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 244,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	40,000	\$	66,000	\$	40,000	\$	58,000	\$	40,000	\$	244,000	
S O U R C E	ER	\$ 40,000	ER	\$ 66,000	ER	\$ 40,000	ER	\$ 58,000	ER	\$ 40,000	ER	\$ 244,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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 2021
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

The Fire Suppression Equipment Replacement Program may include the following:

- 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
- ladders, nozzles and other firefighting equipment to be replaced as needed

Due to age, failures and life expectancy of the combination nozzle tips will need to be replaced in FY 2022-23 at an estimated cost of \$26,000. The Fire Department's current nozzle tips are 20 years old, causing failures, and as such in need of replacement. The valve and body portion of the nozzles will be rebuilt by Fire personnel, greatly reducing the overall replacement cost.

Due to the three to five-year life expectancy, the rescue rope equipment will need to be replaced in FY 2024-25 at an estimated cost of \$18,000.

III. EQUIPMENT JUSTIFICATION

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

Fire Hose and nozzle Replacement - a 10-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.

Rope Rescue and Hardware Replacement - 10 years is the industry standard for the life expectancy of life safety rope and related hardware. This includes rope, harnesses, webbing, prussic cord, drop bag rope, anchor straps, carabineers, pulleys, and related hardware. This program allows for the purchase of 50% of the department's rope inventory and hardware every five (5) years, which spreads the purchase out and ensures that the entire rope inventory will not reach their maximum life expectancy at the same time.

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

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

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, and 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: 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 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000			
S O U R C E	ER	\$ 10,000		ER	\$ 10,000		ER	\$ 10,000		ER	\$ 10,000		ER	\$ 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 2020
☐ Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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Funding:

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

Total Capital	\$	10,000
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CITY OF ARCADIA

EQUIPMENT ACQUISITION DETAIL FORM

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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL
COST: \$ 956,400



Multi-year Funding Cycle

Five Year Funding Cycle														
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total		
\$ 12,000		\$ 12,000		\$ 905,400		\$ 13,500		\$ 13,500		\$ 956,400				
S O U R C E	ER	\$12,000	ER	\$ 12,000	ER	\$ 905,400	ER	\$ 13,500	ER	\$ 13,500	ER	\$ 956,400		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$	-
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$	-
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 2020
☐ Programmed, but not commenced for FY 2020

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 breathing system which include Self Contained Breathing Apparatus, Supplied Air Breathing Apparatus, Rapid Intervention Packs and units after repairs: 75 units total = \$7,100

Annual calibration of Department fit test machine \$900

Miscellaneous replacement parts \$1,000

Annual calibration of station air compressor, storage tanks, pressure relief valves and air testing \$3,000

2021-22	2022-23	2023-24	2024-25	2025-26
\$7,100 flow test	\$7,100 flow test	\$900,000 Replace all breathing apparatus, components, systems and requirements related to Immediately dangerous life hazard environments	\$8,000 flow test	\$8,000 flow test
\$900 calibration fit test	\$900 calibration fit test	\$900 calibration fit test	\$1,000 calibration fit test	\$1,000 calibration fit test
\$1,000 replacement parts	\$1,000 replacement parts	\$1,500 replacement part	\$1,500 replacement part	\$1,500 Replacement
\$3,000 Calibrate air compressor	\$3,000 Calibrate air compressor	\$3,000 Calibrate air compressor	\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp
\$12,000 total	\$12,000 total	\$905,400 total	\$13,500 total	\$13,500 total

III. EQUIPMENT JUSTIFICATION

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

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

Further, 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.

The current SCBA's will expire in FY 2023-24 and thus, they need to be replaced. Unfortunately, their manufacturer Honeywell no longer supports the department's SCBAs with parts becoming more difficult to obtain; and their air bottles would be reaching maximum life capacity and therefore, hydrotesting would no longer be available for this part of the equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	12,000
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Funding:

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

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



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

LOCATION: USAR 106

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 281,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	
	\$		\$		\$		\$		\$		
S		50,000		81,000		50,000		50,000		50,000	\$ 281,000
O	G	\$ 50,000	G	\$ 81,000	G	\$ 50,000	G	\$ 50,000	G	\$ 50,000	G \$ 281,000
U											
R		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
C											
E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2020

☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

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

Hydraulic extrication equipment for USAR 106 consists of tools that can spread open a door, cut away a portion of the vehicle and lift the vehicle. This tools set would be lightweight "edraulic" tools which consist of a tool, pump and power source all combined into one tool. On an incident when minutes matter, since the tools are self contained, rescuers can begin to free a trapped victim within moments of arriving on scene. The kit would consist of:

Hydraulic Spreader
 Hydraulic Cutter
 Hydraulic Combination Tool
 (2) Hydraulic rams
 Spare batteries and battery chargers

III. EQUIPMENT JUSTIFICATION

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

The current hydraulic extrication equipment is ten years old. The tools are in need of maintenance and repair and are no longer under warranty. Some of our existing tools can no longer be repaired and have to be replaced. Since the equipment was purchased, vehicles are being made with stronger, more advanced materials that require more powerful tools.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 50,000

Funding:

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

Total Capital \$ 50,000

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Vehicle Extrication Equipment Replacement - Truck 105

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 123,800

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total		
		\$ 61,900		\$ 61,900		\$ -		\$ -		\$ -		\$ -		\$ 123,800		
S O U R C E	ER	\$ 61,900		ER	\$ 61,900			\$ -			\$ -			\$ -		ER \$ 123,800
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Hydraulic extrication equipment for Truck 105 consists of tools that can spread open a door or cut away any part of a vehicle to extricate trapped persons. This tool set would consist of lightweight "edraulic" tools which consist of a tool, pump and power source all combined into one tool. On an incident when minutes matter, since the tools are self contained, rescuers can begin to free a trapped victim within moments of arriving on scene. The kit would consist of:

Hydraulic Spreader
 Hydraulic Cutter
 Hydraulic Combination Tool
 (2) Hydraulic rams
 Spare batteries and battery charger.

III. EQUIPMENT JUSTIFICATION

The current hydraulic extrication equipment is ten years old. The tools are in need of maintenance and repair and are no longer under warranty. Some of our existing tools can no longer be repaired and have to be replaced. Since the equipment was purchased, vehicles are made with stronger, more advanced materials.

The current hydraulic extrication equipment is ten years old. The tools are in need of maintenance and repair, and are no longer under warranty. Some of the current tools can no longer be repaired and have to be replaced. Since the equipment was purchased, vehicles are made with stronger, more advanced materials that require more powerful tools. Presently, the Fire Department has three (3) sets of hydraulic extrication equipment. The department is requesting to replace the set on Truck 105 during FY 2021-22, and the set on Truck 705 in FY 2022-23.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	61,900
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	61,900
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Funding:

Equip. Replacement	ER	\$	61,900
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	61,900
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture and Work Stations

LOCATION: City Hall North - previous City Clerk's Office

DEPT:

CONTACT PERSON: Jason Kruckeberg

First and Last Name

ESTIMATED TOTAL COST: \$ 11,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2025	2026	
	\$	11,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 11,000
S O U R C E	ER	\$ 11,000		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 11,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Furniture and equipment items as follows:

Two Workstations - \$7,000
Partitions, Small Conference Table, and Chairs - \$4,000

III. EQUIPMENT JUSTIFICATION

This furniture is for the reuse of the previous City Clerk's office. The space will be converted from a public counter/public oriented office to a working office and meeting room. The furniture is needed to create private work stations and an open meeting area with a table and chairs.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	11,000
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Funding:

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

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



I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 371,400

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026		
	\$	66,800	\$	99,200	\$	72,800	\$	72,800	\$	59,800	\$	371,400	
S O U R C E	ER	\$ 66,800	ER	\$ 99,200	ER	\$ 72,800	ER	\$ 72,800	ER	\$ 59,800	ER	\$ 371,400	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Furniture replacement for 26 year old lounge chairs: \$12,000 (9 Teen @ \$1,335)
 Misc. Repairs and Replacement: \$3,000
 Children's Room Furniture: \$42,000 (Phase 2 of 3)
 Slanted shelving for Playaway collection: \$2,600
 Staff chair replacement: \$1,200 (2 chairs @ \$600)
 Tech Services Book Truck Replacement: \$2,000
 Admin. Office Senior Admin. Assistant Desk Replacement: \$4,000

III. EQUIPMENT JUSTIFICATION

This is an ongoing furniture chair replacement project to replace lounge chairs that were purchased over 26 years ago and have been reupholstered numerous times. They have come to the end of their useful life from heavy usage and are in need of replacement.

Over the course of the fiscal year, items regularly need repair and replacement due to unexpected breakage. This would help cover these costs. (examples include book truck wheels, door handles, etc.)

The Children's Room is the last public area that has not been updated since the remodel in 1994-1995. This is the second of three years to replace some of the public furnishings.

Slanted shelving is needed for the Playaway collection to better display and provide easy access.

This is an ongoing staff chair replacement program in which two staff chairs are replaced each year due to heavy daily usage.

Book truck replacement program would continue to replace the current 20 year old book trucks that no longer meet ergonomic standards due to their heaviness and many have come to the end of their useful life.

Staff desk reconfiguration/replacement project. This project begins to replace some of the 26 year old staff workspaces with more ergonomically updated workstations. This is the first of six phases, starting with the reception/Admin. Assistant Desk.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	66,800
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 66,800**

Funding:

Equip. Replacement	ER	\$	66,800
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 66,800**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Radio Frequency Identifier Conversion (RFID) Project

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 181,100

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 181,100		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 181,100	
S O U R C E	ER	\$ 181,100		\$ -		\$ -		\$ -		\$ -		\$ -		ER	\$ 181,100
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			
		\$ -		\$ -		\$ -		\$ -		\$ -					

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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Radio frequency tags: \$37,000
 RFID staff workstations with conversion and circulation software: \$14,000
 Tagging/Circulation station lease for 2 months to quickly convert collection: \$5,600
 Freight/shipping: \$3,700
 Self-check free-standing kiosk: \$63,000 (5 @ \$12,600 each)
 Comprise smart terminal (retrofit with stand): \$9,500 (5 @ \$1,900)
 Self-check Panel for Comprise (credit card interface): \$1,000 (5 @ \$200)
 LibraryConnect devices, 1 year subscription, 6-15 devices: \$2,000
 RFID gate Direct mount, 2 aisle: \$12,200 (1)
 staffConnect gate individual license (Year 1): \$300
 Mobile DLA: \$4,400
 Freight standard service: \$5,600
 Taxes: \$15,300
 Miscellaneous contingency costs: \$7,500

III. EQUIPMENT JUSTIFICATION

This replaces the Library's 26-year old anti-theft security gate, self checkout systems, and checkout equipment with a system based on radio frequency identifier technology. The Library's current system uses optical barcode scanners to identify the items and electromagnetic sensors for anti-theft security. Some of the hardware is no longer manufactured and may be irreplaceable should breakdowns occur, which would severely impact Library operations. Most public libraries have upgraded equipment using RFID technology for these functions, which allows items to be checked in and out in batches rather than one item at a time. It also combines circulation and security into a single step, thus reducing repetitive motion for staff from multiple swipes to less frequent swipes to check in/out and sensitize/desensitize items. In addition to reducing repetitive actions for staff, this equipment would make contactless checkouts by the public both faster and easier. To further enable this, two additional self-check stations will be added for patron use, increasing from the current three to five stations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	181,100
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 181,100

Funding:

Equip. Replacement	ER	\$	181,100
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 181,100

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



I. EQUIPMENT TYPE: Library - Smart Lockers (COVID-related)

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON:
First and Last Name

ESTIMATED TOTAL COST: \$ 33,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2025	2026	
	\$	33,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 33,000
S O U R C E	O	\$ 33,000		\$ -		\$ -		\$ -		\$ -		\$ -	O \$ 33,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Smart Locker system with computer interface and 30 lockers: \$33,000

III. EQUIPMENT JUSTIFICATION

Currently, Library staff calls patrons to arrange pickup times for reserved items being held for them, and they then come to the Library's front door at the assigned time. A staff member assigned to watch the door asks the patron to show their library card through the window, then places the reserved item or items on a table in front of the door for the patron. This highly manual process has taken place thousands of times a month since the Library closed its building to the public at the beginning of the pandemic.

The proposal is to implement an outdoor locker system for distributing reserved materials. These banks of 30 lockers include a computer interface connected to the Library's automation system, and patrons coming to retrieve a book would scan their card at the interface, and enter their PIN number. The system would then tell them which locker to go to retrieve their item, and as the patron collects the items, they are automatically checked out to them. Staff would refill and sanitize the lockers, but would no longer be required to staff the door to watch for approaching patrons, to interact with them, or to check out their materials. Patrons would have the convenience of collecting their books outside library hours, and staff interaction would be minimized, leading to a safer and more convenient experience.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	33,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	33,000
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Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	33,000

COVID-19 mitigation funds

Total Capital	\$	33,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley
First and Last Name

ESTIMATED TOTAL COST: \$ 18,400

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2025	2026		
		\$ 3,200		\$ 5,900		\$ 5,900		\$ 3,400		\$ -		\$ 18,400			
S O U R C E	ER	\$ 3,200		ER	\$ 5,900		ER	\$ 5,900		ER	\$ 3,400			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Fireproof powdercoated file cabinet: \$3200

III. EQUIPMENT JUSTIFICATION

The Museum is in need of a fireproof file cabinet for archival storage of some of the current artifacts in the collection. This would replace three temporary non-fireproof filing cabinets. The artifacts in the collection are significant to the heritage and history of Arcadia and are in need of environmentally safe housing. This purchase would also help the Museum in its goals for disaster preparedness for collections.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	3,200
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	3,200
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Funding:

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

Total Capital	\$	3,200
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Equipment

LOCATION: Museum

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley
First and Last Name

ESTIMATED TOTAL COST: \$ 6,600

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total		
		2021		2022		2023		2024		2025		2026				
		\$ 4,000		\$ 2,600		\$ -		\$ -		\$ -		\$ 6,600				
S O U R C E	ER	\$ 4,000		ER	\$ 2,600			\$ -			\$ -			ER	\$ 6,600	
		\$ -			\$ -			\$ -			\$ -			-	\$ -	
		\$ -			\$ -			\$ -			\$ -			-	\$ -	
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Wireless access point (1): \$2,000
Added server storage for digitization: \$2,000

III. EQUIPMENT JUSTIFICATION

This will provide wireless access for patrons of the museum.

The museum is actively digitizing donated items, and this money will be used to increase computer storage capacity so that these digitized images can be stored and preserved.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 4,000**

Funding:

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

Total Capital **\$ 4,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum Education Center - Furniture

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 7,500

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026			
	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	7,500	
S O U R C E	ER	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		ER \$ 7,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☒ New ☒ Replacement

☐ Previously Programmed Project FY 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Furniture replacement and repair program: \$1500

III. EQUIPMENT JUSTIFICATION

The Museum Education Center is heavily used for city contract classes and Museum class visits and events. The tables and chairs are beginning to show signs of wear and tear from regular handling. It is necessary to retrofit and/or replace of some of the furnishings on a yearly basis.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	1,500
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Funding:

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

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



I. EQUIPMENT TYPE: Museum Education Center - Art Preservation

LOCATION: Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 55,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total				
		2021		2022		2023		2024		2025		2026						
		\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000		\$ 27,000		\$ 55,000				
S O U R C E	ER	\$ 7,000		ER	\$ 7,000		ER	\$ 7,000		ER	\$ 7,000		ER	\$ 27,000		ER	\$ 55,000	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Evaluation of city-owned public art to determine timeline and needs for care, preservation, and potential treatment in upcoming years.

III. EQUIPMENT JUSTIFICATION

Under the auspices of the Museum Curator, city-owned public art is in need of evaluation and identification for care, preservation, and potential timeline for treatment. This would be the first year to evaluate and make recommendations for public owned art not situated at the Museum.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Various works of public art throughout the City

Total Capital **\$ 7,000**

Funding:

Equip. Replacement	ER	\$	7,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 7,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum Education Center - Equipment

LOCATION: Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley
First and Last Name

ESTIMATED TOTAL COST: \$ 2,000

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total		
		2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026				
		\$	2,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,000	
S O U R C E	ER	\$	2,000		\$	-		\$	-		\$	-		ER	\$	2,000
		\$	-		\$	-		\$	-		\$	-		-	\$	-
		\$	-		\$	-		\$	-		\$	-		-	\$	-
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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Wireless access point (1): \$2,000

III. EQUIPMENT JUSTIFICATION

The existing wireless access point is obsolete and needs to be replaced with one which supports current standards.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 2,000**

Funding:

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

Total Capital **\$ 2,000**

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNIT

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED TOTAL COST: \$ 75,000



Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		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		ER	\$ 15,000		ER	\$ 15,000		ER	\$ 15,000		ER	\$ 75,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☒ Replacement

☐ Previously Programmed Project FY 2019
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

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

Blinds	\$ 3,000
Upholstery Cleaning	\$ 2,000
Misc Painting	\$ 4,000
Equipment Misc. Items	\$ 3,000
Recover Couches	\$ 4,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 15,000

Funding:

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

Total Capital \$ 15,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Color Copy/FAX/Scanner Machine

LOCATION: Arcadia Community Center

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi
First and Last Name

ESTIMATED TOTAL COST: \$ 7,400

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
		2021		2022		2023		2024		2025		2026			
		\$ 7,400		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 7,400	
S O U R C E	ER	\$ 7,400		\$ -		\$ -		\$ -		\$ -		\$ -		ER	\$ 7,400
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			
		\$ -		\$ -		\$ -		\$ -		\$ -					

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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Color Copy Machine/FAX/Scanner for the Arcadia Community Center.

III. EQUIPMENT JUSTIFICATION

The existing copy/FAX/scanning machine is old and replacement parts are no longer available, therefore replacement of the unit is necessary.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	7,400
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	7,400
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Funding:

Equip. Replacement	ER	\$	7,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	7,400
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: LED Lighting

LOCATION: Dana Gymnasium

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi
First and Last Name

ESTIMATED TOTAL COST: \$ 7,400

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	7,400	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 7,400
S O U R C E	ER	\$ 7,400		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 7,400
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2020
☐ Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

The Dana Gymnasium was retrofitted with LED lighting.

III. EQUIPMENT JUSTIFICATION

This is a joint use project with the Arcadia Unified School District. Per the Joint Use Agreement, the City is responsible for half of the total project cost of the project. The amount budgeted is 50% of the total project cost.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	7,400
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	7,400
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Funding:

Equip. Replacement	ER	\$	7,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	7,400
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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
245	Network Hardware Replacement	Administrative Services	-	25,000	-	-	-	-	Equipment Replacement/Water
247	Server / Hardware Replacement	Administrative Services	-	45,000	-	-	-	-	Equipment Replacement/Water
249	PC Replacement	Administrative Services	-	30,000	-	-	-	-	Equipment Replacement/Water
251	Security Software	Administrative Services	-	10,000	-	-	-	-	Equipment Replacement/Water
253	ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
255	Vehicle Replacement - Water	Public Works	-	-	-	75,200	8,000	-	Water
257	Vehicle Replacement - Police	Public Works	-	-	-	181,300	86,000	-	Equipment Replacement
259	Vehicle Replacement - Fire	Public Works	-	-	-	300,000	10,000	-	Equipment Replacement
261	Public Works Small Tools and Equipment Replacement	Public Works	-	-	62,000	-	-	-	Equipment Replacement
263	Vehicle Replacement - Streets	Public Works	-	-	-	150,000	4,000	-	Equipment Replacement
265	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
267	Communications/Technology Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
269	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
271	Patrol Field Equipment Program	Police	-	-	22,300	-	-	-	Equipment Replacement
273	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
275	Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
277	Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
279	Fire Communication and Technology Equipment Replacement Program	Fire	-	80,000	-	-	-	-	Equipment Replacement
281	Fire Suppression Equipment Replacement Program	Fire	-	-	66,000	-	-	-	Equipment Replacement
283	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
285	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	12,000	-	-	-	Equipment Replacement
287	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	81,000	-	-	-	State Homeland Security Grant Program
289	Vehicle Extrication Equipment Replacement - Truck 705	Fire	-	-	61,900	-	-	-	Equipment Replacement
291	Library - Furniture Program	Library and Museum	99,200	-	-	-	-	-	Equipment Replacement
293	Library - Equipment	Library and Museum	-	21,500	-	-	-	-	Equipment Replacement
295	Museum - Furniture Program	Library and Museum	5,900	-	-	-	-	-	Equipment Replacement
297	Museum - Equipment	Library and Museum	2,600	-	-	-	-	-	Equipment Replacement
299	Museum Education Center - Furniture	Library and Museum	1,500	-	-	-	-	-	Equipment Replacement
301	Museum Education Center - Art Preservation	Library and Museum	-	-	-	-	-	7,000	Equipment Replacement
303	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
	TOTAL FOR FISCAL YEAR 2022-23	\$ 1,730,500	\$ 139,200	\$ 211,500	\$ 397,800	\$ 706,500	\$ 268,500	\$ 7,000	

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

TOTAL FOR FISCAL YEAR 2022-23		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,524,700
WATER EQUIPMENT REPLACEMENT RESERVE	\$	99,800
SEWER FUND	\$	-
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
AQMD	\$	-
Prop A Local Return	\$	-
GRANTS	\$	81,000
TOTAL	\$	<u>1,730,500</u>

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Network Hardware Replacement

LOCATION: City Hall

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

ESTIMATED TOTAL COST: \$ 125,000

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 125,000	
S O U R C E	ER	\$ 21,200		ER	\$ 21,200		ER	\$ 21,200		ER	\$ 21,200		ER	\$ 106,000	
	W	\$ 3,800		W	\$ 3,800		W	\$ 3,800		W	\$ 3,800		W	\$ 19,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Annual replacement of network hardware to maintain network security and performance:

1 City Hall Switch: \$ 5,000
2 PD Switches: \$10,000
1 FD Switch: \$ 5,000
1 Public Works Switch: \$ 5,000

III. EQUIPMENT JUSTIFICATION

Arcadia has a total of 38 network equipment items supporting the City's IT operations. The industry standard network lifecycle is 5 years depending on usage and frequency of hardware maintenance. It is necessary to upgrade and replace the network hardware equipment as it reaches the end of its lifecycle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	25,000
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Funding:

Equip. Replacement	ER	\$	21,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	3,800
Other (please describe):	O	\$	-

Total Capital	\$	25,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Server / Hardware Replacement

LOCATION: City Hall

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

ESTIMATED TOTAL COST: \$ 225,000

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000		\$ 225,000			
S O U R C E	ER	\$ 38,200	ER	\$ 38,200	ER	\$ 38,200	ER	\$ 38,200	ER	\$ 38,200	ER	\$ 38,200	ER	\$ 191,000	
	W	\$ 6,800	W	\$ 6,800	W	\$ 6,800	W	\$ 6,800	W	\$ 6,800	W	\$ 6,800	W	\$ 34,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
	Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other														

EQUIPMENT REQUEST: New X Replacement

 Previously Programmed Project FY 2021
 Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

IT plans on replacing an average of 3 servers annually to maintain support on new software releases and high performance to users. The average cost per server replacement is estimated at \$15,000.

Dell PowerEdge R630 - CH (1 Server)
Dell PowerEdge R630 - PD (2 Servers)

III. EQUIPMENT JUSTIFICATION

Arcadia has a total of 44 physical servers supporting the City's IT operations. The industry standard server lifecycle is between 3-5 years depending on type of application usage and frequency of hardware maintenance. Arcadia's server lifecycle practice is a 5-7 year range. IT will continue to replace and upgrade the City's servers on an annual basis as they reach the end of their lifecycles.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	45,000
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Funding:

Equip. Replacement	ER	\$	38,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	6,800
Other (please describe):	O	\$	-

Total Capital	\$	45,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: PC Replacement

LOCATION: City wide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

ESTIMATED TOTAL COST: \$ 150,000

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 150,000	
S O U R C E	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 25,500	ER	\$ 127,500	
	W	\$ 4,500	W	\$ 4,500	W	\$ 4,500	W	\$ 4,500	W	\$ 4,500	W	\$ 4,500	W	\$ 22,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Ongoing replacement and upgrade of PC's as needed.

III. EQUIPMENT JUSTIFICATION

Arcadia has more than 600 computers in operation supported by IT. The industry computer lifecycle standard is 3-5 years depending on usage and frequency of hardware maintenance. IT will continue to replace and upgrade PC's as they reach the end of their lifecycles.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	30,000
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Funding:

Equip. Replacement	ER	\$	25,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	4,500
Other (please describe):	O	\$	-

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



I. EQUIPMENT TYPE: Security Software

LOCATION: City wide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

FY 2022			FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			Estimated Total	
2022			2023			2024			2025			2026			2027				
\$ 10,000			\$ 10,000			\$ 10,000			\$ 10,000			\$ 10,000			\$ 50,000				
S O U R C E	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 42,500			
	W	\$ 1,500	W	\$ 1,500	W	\$ 1,500	W	\$ 1,500	W	\$ 1,500	W	\$ 1,500	W	\$ 7,500					
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -			
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																			

EQUIPMENT REQUEST: ☒ New ☐ Replacement

☐ Previously Programmed Project FY 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

IT security evaluation from third party, and security enhancement software across city sites for all systems.

III. EQUIPMENT JUSTIFICATION

IT will continue to leverage the industry's latest security software and hardware to enhance and protect the City's network and systems. IT will utilize a third party security firm to perform a security evaluation and integrity test of the City's network and systems, and implement additional security equipment as necessary.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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Funding:

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

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



I. EQUIPMENT TYPE: ACTV Audio Visual Broadcast and Production

LOCATION: City Council Chambers

DEPT: CITY MANAGER

CONTACT PERSON: Michael Bruckner

First and Last Name

ESTIMATED TOTAL COST: \$ 125,000

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 125,000	
S O U R C E	O	\$ 25,000		O	\$ 25,000		O	\$ 25,000		O	\$ 25,000		O	\$ 125,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2021

☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	25,000
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Funding:

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

Total Capital	\$	25,000
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CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Water

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST: \$ 1,009,500



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	
	\$		\$		\$		\$		\$		
		83,200		199,000		450,300		204,000		73,000	\$ 1,009,500
S O U R C E	W	\$ 83,200	W	\$ 199,000	W	\$ 386,300	W	\$ 204,000	W	\$ 73,000	W \$ 945,500
		\$ -		\$ -	S	\$ 64,000		\$ -		\$ -	\$ 64,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

One (1) New Sedan	\$ 34,000
One (1) New 1/2 Ton Pickup	\$ 41,200
Installation of communication, safety lighting, and fueling transmitter packages	\$ 8,000
	\$ 83,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2021). Projected mileage is through June 2021.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80103	2000 Sedan	Water	\$2,534	67,123	67,273	299
#80119	2001 Sedan	Water	\$1,437	63,782	65,750	3,936
#80109	2001 1/2 Ton Pickup	Water	\$5,008	84,823	86,155	2,664

Note: Asset #80103 will be retired from service without a scheduled replacement. Assets #80103 and #80119 will be consolidated into one new replacement vehicle, resulting in an overall reduction in fleet size. A hybrid or alternative fuel vehicle will be considered for the replacement of these vehicles.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	75,200
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital \$ 83,200

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	83,200
Other (please describe):	O	\$	-

Total Capital \$ 83,200

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,133,100



Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total		
		\$ 267,300		\$ 318,200		\$ 338,400		\$ 138,600		\$ 70,600		\$ 1,133,100				
S O U R C E	ER	\$ 267,300		ER	\$ 318,200		ER	\$ 338,400		ER	\$ 138,600		ER	\$ 70,600		ER \$ 1,133,100
		\$ -			\$ -			\$ -			\$ -			- \$ -		
		\$ -			\$ -			\$ -			\$ -			- \$ -		
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Four (4) New Patrol Vehicles	\$ 181,300
Installation of communication, safety lighting, and fueling transmitter packages	\$ 86,000
Total	\$ 267,300

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2021). Projected mileage is through June 2021.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80386	2017 Patrol SUV	Patrol	\$ 12,321	70,954	79,027	16,146
#80387	2017 Patrol SUV	Patrol	\$ 12,937	76,221	87,378	22,314
#80356	2016 Patrol SUV	Patrol	\$ 6,652	61,367	68,941	15,147
#80372	2017 Patrol SUV	Patrol	\$ 8,751	56,466	63,130	13,328

Notes:

1.) Vehicle #80356 and #80372 are K-9 units. These vehicles are required to keep the engine running for the duration of their 12-hr. shift to provide cooling to the dogs. Actual wear and tear on the vehicle powertrain is substantially higher than the mileage indicates.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	181,300
Communication Equipment	\$	86,000
Other (please describe):	\$	-

Total Capital **\$ 267,300**

Funding:

Equip. Replacement	ER	\$	267,300
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 267,300**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED TOTAL
COST:** \$ 3,780,900

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total				
		\$ 310,000		\$ 380,000		\$ 613,400		\$ 1,292,500		\$ 1,185,000		\$ 3,780,900						
S O U R C E	ER	\$	310,000	ER	\$	380,000	ER	\$	613,400	ER	\$	1,292,500	ER	\$	1,185,000	ER	\$	3,780,900
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

One (1) new Rescue Ambulance	\$ 300,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 10,000
	\$ 310,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2021). Projected mileage is through June 2021.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
80348	2015 Ambulance	Fire	\$18,426	51,564	54,531	5,933

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	300,000
Communication Equipment	\$	10,000
Other (please describe):	\$	-

Total Capital **\$ 310,000**

Funding:

Equip. Replacement	ER	\$	310,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 310,000**

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: \$ 422,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	
	\$		\$		\$		\$		\$		
		62,000		90,000		90,000		90,000		90,000	\$ 422,000
S O U R C E	W	\$ -	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W \$ 120,000
	ER	\$ 62,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 50,000	ER \$ 262,000
	S	\$ -	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S \$ 40,000
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☒ New ☒ Replacement

☐ Previously Programmed Project FY 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Public Works Streets and General Services

- | | |
|---|------------------|
| 1. Scissor Lift (General Services) | \$ 35,000 |
| 2. Portable Air Conditioning Units x 3 Units (General Services) | \$ 15,000 |
| 3. HVAC System recovery/recharge machine (Fleet) | <u>\$ 12,000</u> |
| | \$ 62,000 |

III. EQUIPMENT JUSTIFICATION

1. General Services PWSD staff are regularly required to climb tall ladders to perform streetlight maintenance tasks and repairs to building facades. Working from a ladder at these heights is dangerous and inefficient. A scissor lift will allow crews to work from a stable platform which will enable them to complete tasks more quickly and safely.
2. The City does not currently own any portable air conditioning systems to be used in the event of an air conditioning failure at one of the City sites. The three portable air conditioning units will operate off of 120V power and evacuate hot air into the space above drop ceilings. They will be used during critical times when air conditioning systems are offline.
3. The EPA has recently required a transition in the refrigerant used in fleet vehicle from R-134 to R-1234yf. This change in air conditioning refrigerants requires a new type of HVAC recovery and recharge machine. The current HVAC machine is not compatible with the R-1234yf refrigerant. A new HVAC machine will be housed in the fleet garage and serve all City vehicles.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 62,000

Funding:

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

Total Capital \$ 62,000

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST: \$ 2,385,000



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	
	\$	154,000	\$	922,800	\$	242,500	\$	997,900	\$	67,800	
S O U R C E	ER	\$ 154,000	ER	\$ 922,800	ER	\$ 242,500	ER	\$ 997,900	ER	\$ 67,800	ER \$ 2,385,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: X New X Replacement

Previously Programmed Project FY 2021
Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

One (1) New Heavy Duty Stake Bed Truck	\$ 150,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 4,000
Total	\$ 154,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2021). Projected mileage is through June 2021.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#60066	1990 Stake Bed Truck	\$5,532	89,604	90,556	1,904

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	150,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 154,000

Funding:

Equip. Replacement	ER	\$	154,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O		

Total Capital \$ 154,000

**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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 25,000	
S O U R C E	ER	\$	5,000	ER	\$	5,000	ER	\$	5,000	ER	\$	5,000	ER	\$	25,000
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2021
☐ Programmed, but not commenced for FY 2021

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 the partitions in the building.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	5,000
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Funding:

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

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



I. EQUIPMENT TYPE: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley
First and Last Name

ESTIMATED TOTAL COST: \$ 92,500

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$ 92,500
S O U R C E	ER	\$ 18,500	ER	\$ 18,500	ER	\$ 18,500	ER	\$ 18,500	ER	\$ 18,500	ER	\$ 18,500	ER \$ 92,500
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Five (5) Lightbars @ \$3,700 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights): \$18,500

TOTAL: \$18,500

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 2022-23.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	18,500
Other (please describe):	\$	-

Total Capital **\$ 18,500**

Funding:

Equip. Replacement	ER	\$ 18,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 18,500**

**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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	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	ER	\$ 117,000	ER	\$ 117,000	ER	\$ 117,000	ER \$ 585,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

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

Portable radio costs = \$7,000 each

Dual Band mobile radio costs = \$10,000 each

Misc. Radio batteries, chargers, and accessories

TOTAL: \$117,000

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 117,000

Funding:

Equip. Replacement	ER	\$ 117,000
AQMD	AQ	\$ -
Grant	G	\$ -
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: Brian Ortiz

First and Last Name

ESTIMATED TOTAL COST: \$ 115,500

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	22,300	\$	31,700	\$	16,900	\$	22,300	\$	22,300	\$	115,500	
S O U R C E	ER	\$ 22,300	ER	\$ 31,700	ER	\$ 16,900	ER	\$ 22,300	ER	\$ 22,300	ER	\$ 115,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Four (4) ballistic/tactical vest replacement @ \$3,100 each \$ 12,400
 Eleven (11) ballistic vest replacements @ approx. \$900 each \$ 9,900
TOTAL: \$ 22,300

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	\$	22,300
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 22,300**

Funding:

Equip. Replacement	ER	\$ 22,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 22,300**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Brian Ortiz

First and Last Name

ESTIMATED TOTAL COST: \$ 72,500

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 72,500	
S O U R C E	ER	\$	14,500	ER	\$	14,500	ER	\$	14,500	ER	\$	14,500	ER	\$	72,500
		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		-	\$ -
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Twelve (12) Suppressors w/ mounting brackets @ \$1,062.50/ea. \$12,750
Two (2) Patrol rifles @ \$875/ea. \$ 1,750
TOTAL: \$14,500

III. EQUIPMENT JUSTIFICATION

Suppressors: Are safety devices attached to the patrol rifle to lessen the report of the rifle when fired, to protect the hearing of the officers firing the rifle along with anyone in close proximity to the rifle.

Firearms: Replace older or damaged rifles that are currently in use by personnel.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	14,500
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Funding:

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

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



I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 100,000

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E	ER	\$	20,000	ER	\$	20,000	ER	\$	20,000	ER	\$	20,000	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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$20,000

III. EQUIPMENT JUSTIFICATION

The purchase of four (4) MDCs for FY2021/22 will give the Department the ability to replace the aging MDCs that are currently installed in 4 police vehicles that are slated for replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 20,000**

Funding:

Equip. Replacement	ER	\$ 20,000
AQMD	AQ	\$ -
Grant	G	\$ -
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: Chen Suen

First and Last Name

ESTIMATED TOTAL COST: \$ 58,100

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$	58,100	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 58,100
S O U R C E	ER	\$ 58,100		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 58,100
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 58,100

Funding:

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

Total Capital \$ 58,100

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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total				
		\$ 80,000		\$ 80,000		\$ 100,000		\$ 80,000		\$ 80,000		\$ 420,000						
S O U R C E	ER	\$ 80,000		ER	\$ 80,000		ER	\$ 100,000		ER	\$ 80,000		ER	\$ 80,000		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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000)

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

Mobile and Portable Radios (\$60,000)

This includes but not limited to the replacement and purchase of the following radio communications equipment :
 Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)

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

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

Mobile Tablet Computer Replacement (Apple iPads - \$3,000)

Apple iPads are used in the station for several important functions. Currently, iPads are used to document patient care and business inspections in the field. As the department continues to move towards electronic documentation, the next area to implement this technology is vehicle maintenance and checkout. iPads will continually need to be replaced periodically due to wear and tear.

iPad 10.5 64GB (\$629.00 per unit for Verizon Contract pricing for Arcadia)

*FY 2024-25 - There is an increase to account for iPad replacement due to a five-year life span of computer technology.

III. EQUIPMENT JUSTIFICATION

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

Portable Communications Equipment Batteries

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

Mobile and Portable Radios

With continued improvements in technology, mobile and portable radios are reaching the boundaries of their capabilities. As such, certain mobile and portable radios are being phased out by manufacturers. The continued replacement of these radios will ensure that the Department is using the current accepted technology and phasing out those that are no longer being serviced. An increase in the budgeted amount will allow the Fire Department to replace outdated radio equipment quicker.

Mobile Data Computers for Fire Apparatus and Vehicles

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

Mobile Tablet Computer Replacement

As the Fire Department continues to look at innovative ways to use technology to improve efficiency and preserving the environment, maintaining its mobile tablet computers is important to achieve these goals. Throughout the year, there will be unplanned repairs and possible replacement due to normal wear and tear of the equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 80,000

Funding:

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

Total Capital \$ 80,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 244,000

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 66,000		\$ 40,000		\$ 58,000		\$ 40,000		\$ 40,000		\$ 244,000			
S O U R C E	ER	\$ 66,000		ER	\$ 40,000		ER	\$ 58,000		ER	\$ 40,000		ER	\$ 244,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

The Fire Suppression Equipment Replacement Program may include the following:

- 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
- ladders, nozzles and other firefighting equipment to be replaced as needed

Due to age, failures and life expectancy of the combination nozzle tips will need to be replaced in FY 2022-23 at an estimated cost of \$26,000. The Fire Department's current nozzle tips are 20 years old causing failures and as such, in need of replacement. The valve and body portion of the nozzles will be rebuild by Fire personnel, greatly reducing the overall replacement cost.

Due to the three to five-year life expectancy, the rescue rope equipment will need to be replaced in FY 2024-25 at an estimated cost of \$18,000.

III. EQUIPMENT JUSTIFICATION

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

Fire Hose and nozzle Replacement - a 10-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.

Rope Rescue and Hardware Replacement - 10 years is the industry standard for the life expectancy of life safety rope and related hardware. This includes rope, harnesses, webbing, prussic cord, drop bag rope, anchor straps, carabineers, pulleys, and related hardware. This program allows for the purchase of 50% of the department's rope inventory and hardware every five (5) years, which spreads the purchase out and ensures that the entire rope inventory will not reach their maximum life expectancy at the same time.

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

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

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, and Explosive) monitors.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	66,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	66,000
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Funding:

Equip. Replacement	ER	\$	66,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	66,000
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**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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000	
S O U R C E	ER	\$	10,000	ER	\$	10,000	ER	\$	10,000	ER	\$	10,000	ER	\$	50,000
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2021

☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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Funding:

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

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



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin
First and Last Name

ESTIMATED TOTAL COST: \$ 957,900

Multi-year Funding Cycle

S O U R C E	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$		\$		\$		\$		\$		\$		\$
	12,000		905,400		13,500		13,500		13,500		13,500		957,900
	ER	\$ 12,000	ER	\$ 905,400	ER	\$ 13,500	ER	\$ 13,500	ER	\$ 13,500	ER	\$ 13,500	ER \$ 957,900
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2021
Programmed, but not commenced for FY 2021

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 = \$7,100
Annual calibration of Department fit test machine \$900
Miscellaneous replacement parts \$1,000
Annual calibration of station air compressor and H size storage tanks \$3,000

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
\$7,100 flow test	\$900,000 Replace all breathing apparatus, components, systems and requirments related to Immediately dangers life hazard environments.	\$8,000 flow test \$1,000 calibration	\$8,000 flow test \$1,000 calibration	\$8,000 flow test \$1,000 calibration
\$900 calibration	\$900 calibration	\$1,000 calibration	\$1,000 calibration	\$1,000 calibration
\$1,000 replacement parts	\$1,500 replacement parts	\$1,500 replacement parts	\$1,500 replacement parts	\$1,500 replacement parts
\$3,000 Calibrate air compressor	\$3,000 Calibrate air compressor	\$3,000 Calibrate air compressor	\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp.
\$12,000 total	\$905,400 total	\$13,500 total	\$13,500 total	\$13,500 total

III. EQUIPMENT JUSTIFICATION

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

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

Further, 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.

The current SCBA's will expire in FY 2023-24 and thus, they need to be replaced. Unfortunately, their manufacturer Honeywell no longer supports the department's SCBAs with parts becoming more difficult to obtain; and their air bottles would be reaching maximum life capacity and therefore, hydrotesting would no longer be available for this part of the equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	12,000
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Funding:

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

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



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

LOCATION: USAR 106

DEPT: FIRE

CONTACT PERSON: Barry Spriggs

First and Last Name

ESTIMATED TOTAL COST: \$ 281,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	81,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 281,000
S O U R C E	G	\$ 81,000	G	\$ 50,000	G	\$ 50,000	G	\$ 50,000	G	\$ 50,000	G	\$ 50,000	G \$ 281,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

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

Portable Breach Pack
 Lifeline Rope
 Rope Hardware and Software
 Split Apart Rescue Litter
 Arizona Vortex
 Hydraulic Ram
 (1) four-seat Utility Vehicle with medical skid mount

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 of pre-approved equipment identified through the grant application process. These pieces of equipment are used by specially-trained personnel and are necessary in accomplishing potential operations within incidents assigned.

The equipment listed will replace items that were previously on USAR 106 that are meeting or have exceeded their recommended life span.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	81,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	81,000
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Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	81,000
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	81,000
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CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Extrication Equipment Replacement - Truck 705

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 61,900

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$	61,900	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 61,900
S O U R C E	ER	\$ 61,900		\$ -		\$ -		\$ -		\$ -		ER	\$ 61,900
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2021

☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Hydraulic extrication equipment for USAR 106 consists of tools that can spread open a door, cut away a portion of the vehicle and lift the vehicle. This tools set would be lightweight "edraulic" tools which consist of a tool, pump and power source all combined into one tool. On an incident when minutes matter, since the tools are self contained, rescuers can begin to free a trapped victim within moments of arriving on scene. The kit would consist of:

Hydraulic Spreader
 Hydraulic Cutter
 Hydraulic Combination Tool
 (2) Hydraulic rams
 Spare batteries and battery chargers

III. EQUIPMENT JUSTIFICATION

The current hydraulic extrication equipment is ten years old. The tools are in need of maintenance and repair, and are no longer under warranty. Some of the current tools can no longer be repaired and have to be replaced. Since the equipment was purchased, vehicles are being made with stronger, more advanced materials that require more powerful tools. Presently, the Fire Department has three (3) sets of hydraulic extrication equipment. The department requested to replace the set on Truck 105 during FY 2021-22; and for this FY 2022-23, the request is to replace the set on Truck 705.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	61,900
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	61,900
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Funding:

Equip. Replacement	ER	\$	61,900
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	61,900
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 304,600

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 99,200		\$ 72,800		\$ 72,800		\$ 59,800		\$ -		\$ 304,600			
S O U R C E	ER	\$ 99,200		ER	\$ 72,800		ER	\$ 72,800		ER	\$ 59,800			\$ -	
		\$ -			\$ -			\$ -			\$ -				
		\$ -			\$ -			\$ -			\$ -				
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Furniture replacement for 26 year old lounge chairs: \$12,000 (9 Children's @ \$1,335)
Misc. Repairs and Replacement: \$3,000
Children's Room Furniture: \$42,000 (Phase 3 of 3)
Staff chair replacement: \$1,200 (2 chairs @ \$600)
Tech Services Book Truck Replacement: \$2,000
Industrial Shelving for Library's building materials stored & housed in the basement: \$9,000
Staff desk reconfiguration and replacement: \$50,000

III. EQUIPMENT JUSTIFICATION

Ongoing chair replacement project to replace public lounge chairs, purchased over 26 years ago. They have come to the end of their useful life from heavy usage and are in need of replacement.

Over the course of the fiscal year, items regularly need repair and replacement due to unexpected breakage. This would help cover these costs. (examples include book truck wheels, door handles, etc.)

The Children's Room is the last public area that has not been updated since the remodel in 1994-1995. This is the second of three years to replace some of the public furnishings.

Onongoing staff chair replacement program in which two staff chairs are replaced each year due to heavy daily usage.

Book truck replacement program continues to replace the 20 year old book trucks, no longer meeting ergonomic standards due to their heaviness and many have come to the end of their useful life.

Industrial shelving would replace narrow 1960's book shelving to provide proper space to shelve the building materials kept in the basement. This includes stock carpet replacement squares, tiles, shades, light fixtures, etc.

Staff desk reconfiguration and replacement would replace 26 year old Public Information Desk for Account Services with more flexible and ergonomically correct work station while better service the public with a public door facing service desk. This would also provide better viewing of patrons coming into and out of the building with an east and west visual as well. The current desk space does not have a view of the front door or into the west or east wings of the

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	99,200
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 99,200

Funding:

Equip. Replacement	ER	\$	99,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 99,200

**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: \$ 94,500

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
		\$ 21,500		\$ 26,000		\$ 29,000		\$ 18,000		\$ -		\$ 94,500			
S O U R C E	ER	\$ 21,500		ER	\$ 26,000		ER	\$ 29,000		ER	\$ 18,000			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Network switches (3), and firewall: \$15,000
AV Upgrades for Auditorium & Conference Room: \$ 6,500

III. EQUIPMENT JUSTIFICATION

Replace two switches and firewall used for the network used for public computers and the Library's public Wi-Fi. The equipment was purchased in 2015 and replacement during this year is in line with City's practice for regularly replacing essential infrastructure.

Some of the A/V equipment in the Library's auditorium and conference room is old and obsolete. The proposed upgrades would include a new projector, the addition of Bluetooth connectivity, HTML ports and speakers in the conference room, and the addition of Bluetooth connectivity to the conference room.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	21,500
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Funding:

Equip. Replacement	ER	\$	21,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	21,500
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley
First and Last Name

ESTIMATED TOTAL COST: \$ 21,100

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total		
		\$ 5,900		\$ 5,900		\$ 3,400		\$ 5,900		\$ -		\$ 21,100				
S O U R C E	ER	\$ 5,900		ER	\$ 5,900		ER	\$ 3,400		ER	\$ 5,900			\$ -		ER \$ 21,100
		\$ -			\$ -			\$ -			\$ -			- \$ -		
		\$ -			\$ -			\$ -			\$ -			- \$ -		
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Fireproof powdercoated file cabinet: \$3,200
Classic Glass Door Wood Bookcase: \$2,700

III. EQUIPMENT JUSTIFICATION

The Museum is in need of a fireproof file cabinet for archival storage of some of the current artifacts in the collection. This would replace three temporary non-fireproof filing cabinets. The artifacts in the collection are significant to the heritage and history of Arcadia and are in need of environmentally safe housing. This purchase would also help the Museum in its goals for disaster preparedness for collections. This is year two of a three year ask.

The Museum is in need of proper storage of books in the collections area. This is year one of a two year ask.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	5,900
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	5,900
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Funding:

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

Total Capital	\$	5,900
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Equipment

LOCATION: Museum

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 2,600

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	2,600	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 2,600
S O U R C E	ER	\$ 2,600				\$ -		\$ -		\$ -		\$ -	ER \$ 2,600
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Replacement poster printer: \$2,600

III. EQUIPMENT JUSTIFICATION

The proposal is to replace an older poster printer which has become costly to repair and is approaching obsolescence.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	2,600
Computers & Software		
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	2,600
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Funding:

Equip. Replacement	ER	\$	2,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	2,600
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum Education Center - Furniture

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 7,500

Multi-year Funding Cycle

FY 2022			FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			Estimated Total	
2022			2023			2024			2025			2026			2027				
\$ 1,500			\$ 1,500			\$ 1,500			\$ 1,500			\$ 1,500			\$ 7,500				
S O U R C E	ER	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		ER	\$ 7,500		
		\$ -																	
		\$ -																	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																			

EQUIPMENT REQUEST: ☒ New ☒ Replacement

☐ Previously Programmed Project FY 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Furniture replacement and repair program: \$1500

III. EQUIPMENT JUSTIFICATION

The Museum Education Center is heavily used for city contract classes and Museum class visits and events. The tables and chairs are beginning to show signs of wear and tear from regular handling. It is necessary to retrofit and/or replace of some of the furnishings on a yearly basis.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	1,500
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Funding:

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

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



I. EQUIPMENT TYPE: Museum Education Center - Art Preservation

LOCATION: Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley
First and Last Name

ESTIMATED TOTAL COST: \$ 55,000

Multi-year Funding Cycle

FY 2022			FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			Estimated Total	
2022			2023			2024			2025			2026			2027				
\$ 7,000			\$ 7,000			\$ 7,000			\$ 27,000			\$ 7,000			\$ 55,000				
S O U R C E	ER	\$ 7,000	ER	\$ 7,000	ER	\$ 7,000	ER	\$ 27,000	ER	\$ 7,000	ER	\$ 55,000							
		\$ -																	
		\$ -																	
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 2021
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Evaluation of city-owned public art to determine timeline and needs for care, preservation, and potential treatment in upcoming years.

III. EQUIPMENT JUSTIFICATION

Under the auspices of the Museum Curator, city-owned public art is in need of evaluation and identification for care, preservation, and potential timeline for treatment. This would be a continuation of the process started in fiscal year 2021-22 to evaluate and make recommendations for public owned art not situated at the Museum.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Various works of public art throughout the City

Total Capital **\$ 7,000**

Funding:

Equip. Replacement	ER	\$ 7,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 7,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNIT

CONTACT PERSON: Sara Somogyi

First and Last Name

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



Multi-year Funding Cycle

		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		FY 2026 2027		Estimated Total	
		\$ 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 2020
☐ Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

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

Blinds \$ 3,000
 Upholstery Cleaning \$ 2,000
 Misc Painting \$ 4,000
 Equipment Misc. Items \$ 5,000
 New Flags and hardware \$ 1,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	15,000
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Funding:

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

Total Capital	\$	15,000
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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2023-24

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Annual Network Hardware Replacement	Administrative Services		25,000				Equipment Replacement/Water
Annual Server Replacement	Administrative Services		45,000				Equipment Replacement/Water
Annual PC Replacement	Administrative Services		30,000				Equipment Replacement/Water
Security Software	Administrative Services		10,000				Equipment Replacement/Water
ACTV Audio Visual Broadcast and Production	City Manager's Office					25,000	Public Educ Govt Access Fund
Vehicle Replacement - Water	Public Works				195,000	4,000	Water
Vehicle Replacement - Police	Public Works/Police				230,200	88,000	Equipment Replacement
Vehicle Replacement- Fire	Public Works/Fire				365,000	15,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			90,000			Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				890,800	32,000	Equipment Replacement
Vehicle Replacement - City Hall	Development Services				71,600	3,000	Equipment Replacement
Furniture Replacement	Police	5,000					Equipment Replacement
Communications/Technology Equipment Replacement	Police			18,500			Equipment Replacement
Radio Replacement	Police			117,000			Equipment Replacement
Patrol Field Equipment Program (Vests)	Police			31,700			Equipment Replacement
Firearms Replacement Program	Police			14,500			Equipment Replacement
Mobile Digital Computer Replacement Program	Police			20,000			Equipment Replacement
Fire Communication and Technology Program	Fire		80,000				Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000					Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			40,000			Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			905,400			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			50,000			State Homeland Security Grant Program
Library - Furniture Program	Library and Museum	72,800					Equipment Replacement
Library - Equipment Program	Library and Museum	4,000	22,000				Equipment Replacement
Museum - Furniture Program	Library and Museum	5,900					Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	1,500					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	7,000					Equipment Replacement
Furniture Replacement Program	Recreation	15,000					Equipment Replacement
TOTAL FOR FISCAL YEAR 2023-24	\$ 3,539,900	\$ 121,200	\$ 212,000	\$ 1,287,100	\$ 1,752,600	\$ 167,000	

TOTAL FOR FISCAL YEAR 2023-24		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	3,209,300
WATER EQUIPMENT REPLACEMENT RESERVE	\$	245,600
SEWER FUND	\$	10,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
HSGP	\$	50,000
TOTAL	\$	<u>3,539,900</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2024-25

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Network Hardware Replacement	Administrative Services		25,000				Equipment Replacement/Water
Server Replacement	Administrative Services		45,000				Equipment Replacement/Water
PC Replacement	Administrative Services		30,000				Equipment Replacement/Water
Security Software	Administrative Services		10,000				Equipment Replacement/Water
ACTV Audio Visual Broadcast and Production	City Manager's Office					25,000	Public Educ Govt Access Fund
Vehicle Replacement - Water	Public Works				438,300	12,000	Water/Sewer
Vehicle Replacement - Police	Public Works/Police				258,400	80,000	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				583,400	30,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			90,000			Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				234,500	8,000	Equipment Replacement
Vehicle Replacement - City Hall	Development Services				75,100	3,000	Equipment Replacement
Furniture Replacement	Police	5,000					Equipment Replacement
Communications/Technology Equipment Replacement	Police			18,500			Equipment Replacement
Radio Replacement	Police			117,000			Equipment Replacement
Patrol Field Equipment Program (Vests)	Police			16,900			Equipment Replacement
Firearms Replacement Program	Police			14,500			Equipment Replacement
Mobile Digital Computer Replacement Program	Police			20,000			Equipment Replacement
Fire Communication and Technology Program	Fire		100,000				Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000					Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			58,000			Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			13,500			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			50,000			State Homeland Security Grant Program
Library - Furniture Program	Library and Museum	72,800					Equipment Replacement
Library - Equipment Program	Library and Museum	11,000	18,000				Equipment Replacement
Museum - Furniture Program	Library and Museum	3,400					Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	1,500					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	7,000					Equipment Replacement
Furniture Replacement Program	Recreation	15,000					Equipment Replacement
TOTAL FOR FISCAL YEAR 2024-25	\$ 2,499,800	\$ 125,700	\$ 228,000	\$ 398,400	\$ 1,589,700	\$ 158,000	

TOTAL FOR FISCAL YEAR 2024-25		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,917,900
WATER EQUIPMENT REPLACEMENT RESERVE	\$	432,900
SEWER FUND	\$	74,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
HSGP	\$	50,000
TOTAL	\$	<u>2,499,800</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2025-26

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Network Hardware Replacement	Administrative Services		25,000				Equipment Replacement/Water
Server Replacement	Administrative Services		45,000				Equipment Replacement/Water
PC Replacement	Administrative Services		30,000				Equipment Replacement/Water
Security Software	Administrative Services		10,000				Equipment Replacement/Water
ACTV Audio Visual Broadcast and Production	City Manager's Office					25,000	Public Educ Govt Access Fund
Vehicle Replacement - Water	Public Works				200,000	4,000	Water
Vehicle Replacement - Police	Public Works/Police				98,600	40,000	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				1,257,500	35,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			90,000			Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				981,900	16,000	Equipment Replacement
Furniture Replacement	Police	5,000					Equipment Replacement
Communications/Technology Equipment Replacement	Police			18,500			Equipment Replacement
Radio Replacement	Police			117,000			Equipment Replacement
Patrol Field Equipment Program (Vests)	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 Program	Fire		80,000				Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000					Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			40,000			Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			13,500			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			50,000			State Homeland Security Grant Program
Library - Furniture Program	Library and Museum	59,800					Equipment Replacement
Library - Equipment Program	Library and Museum		18,000				Equipment Replacement
Museum - Furniture Program	Library and Museum	5,900					Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	1,500					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	27,000					Equipment Replacement
Furniture Replacement Program	Recreation	15,000					Equipment Replacement
TOTAL FOR FISCAL YEAR 2025-26	\$ 3,376,000	\$ 124,200	\$ 208,000	\$ 385,800	\$ 2,538,000	\$ 120,000	

TOTAL FOR FISCAL YEAR 2025-26		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	3,040,400
WATER EQUIPMENT REPLACEMENT RESERVE	\$	250,600
SEWER FUND	\$	10,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
HSGP	\$	50,000
TOTAL	\$	<u>3,376,000</u>

**CITY OF ARCADIA
SUMMARY OF PROPOSED FIVE YEAR CAPITAL PROGRAMS
FISCAL YEAR 2021-22 THROUGH 2025-26**

	ESTIMATED FUNDS 7/01/2021	ESTIMATED FIVE-YEAR REVENUE	PROPOSED FIVE-YEAR EXPENDITURE	ESTIMATED FUNDS 6/30/2026
CAPITAL OUTLAY FUND	9,187,600	12,824,500	(13,501,800)	8,510,300
PARK AND RECREATION FUND	7,153,400	4,786,600	(5,408,900)	6,531,100
MEASURE W CLEAN, SAFE WATER PROGRAM	108,000	4,370,100	(2,435,000)	2,043,100
GAS TAX (HUTA) FUND	(126,500)	7,307,900	(6,300,000)	881,400
ROAD MAINTENANCE AND REHABILITATION PROGRAM	98,900	5,766,000	(5,900,000)	(35,100)
AQMD	192,200	377,900	(271,500)	298,600
PROP C LOCAL RETURN	1,918,100	4,813,800	(6,689,300)	42,600
TRANSPORTATION IMPACT FUND	1,599,400	1,529,500	(2,429,500)	699,400
MEASURE R LOCAL RETURN	481,100	3,625,400	(3,185,400)	921,100
MEASURE M LOCAL RETURN	1,071,000	5,736,600	(4,475,000)	2,332,600
WATER FACILITY RESERVE	14,320,300	328,800	(11,807,800)	2,841,300
WATER EQUIPMENT RESERVE	279,100	3,600	(1,181,500)	(898,800)
SEWER FUND	4,156,800	13,946,800	(13,656,900)	4,446,700
EQUIPMENT FUND	7,452,700	9,404,200	(12,862,900)	3,994,000

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	9,832,500	9,187,600	7,082,600	7,019,600	7,495,700	8,002,600
<u>RESOURCES</u>						
Transfer from General Fund	1,600,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Pari-mutuels	60,000	84,500	98,200	98,200	98,200	98,200
Grants	-	-	-	-	-	-
Interest	73,700	68,900	53,100	70,200	75,000	80,000
Total Revenue	1,733,700	2,553,400	2,551,300	2,568,400	2,573,200	2,578,200
TOTAL AVAILABLE	11,566,200	11,741,000	9,633,900	9,588,000	10,068,900	10,580,800
<u>EXPENDITURES</u>						
Capital Projects	2,328,000	3,107,000	2,414,000	1,888,000	1,858,000	1,858,000
Capital Projects (Carry Over)	-	1,351,700	-	-	-	-
General Fund Charges	30,600	31,200	31,800	32,400	33,000	33,700
Race Track Traffic Control	20,000	168,500	168,500	171,900	175,300	178,800
Total Expenditures	2,378,600	4,658,400	2,614,300	2,092,300	2,066,300	2,070,500
ENDING BALANCE	9,187,600	7,082,600	7,019,600	7,495,700	8,002,600	8,510,300

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 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	6,200,900	7,153,400	4,312,000	3,892,600	4,698,000	5,610,500
RESOURCES						
Park Impact Fees	1,200,000	1,200,000	730,000	800,000	900,000	900,000
Grants	-	-	-	-	-	-
Interest	62,000	71,500	43,100	38,900	47,000	56,100
Total Revenue	1,262,000	1,271,500	773,100	838,900	947,000	956,100
TOTAL AVAILABLE	7,462,900	8,424,900	5,085,100	4,731,500	5,645,000	6,566,600
EXPENDITURES						
General Fund Charges	31,300	31,900	32,500	33,500	34,500	35,500
Capital Projects	278,200	4,081,000	1,160,000	-	-	-
Total Expenditures	309,500	4,112,900	1,192,500	33,500	34,500	35,500
ENDING BALANCE	<u>7,153,400</u>	<u>4,312,000</u>	<u>3,892,600</u>	<u>4,698,000</u>	<u>5,610,500</u>	<u>6,531,100</u>

The Park and Recreation Facilities Fund was created for the development of open space and recreational facilities.

CITY OF ARCADIA
MEASURE W - SAFE CLEAN WATER PROGRAM
FISCAL YEAR 2021-22 THROUGH 2025-26

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	(360,300.00)	108,000.00	725,900	1,398,700	1,279,700	1,659,500
<u>RESOURCES</u>						
Local Return	1,008,000.00	864,000	864,000	864,000	864,000	864,000
Grants	-	-	-	-	-	-
Interest	-	900	5,800	14,000	12,800	16,600
Total Revenue	1,008,000.00	864,900	869,800	878,000	876,800	880,600
TOTAL RESOURCES	647,700.00	972,900	1,595,700	2,276,700	2,156,500	2,540,100
<u>EXPENDITURES</u>						
Operating Costs	-	-	-	-	-	-
Capital Projects	539,700.00	247,000	197,000	997,000	497,000	497,000
Total Expenditures	539,700.00	247,000	197,000	997,000	497,000	497,000
ENDING BALANCE	108,000.00	725,900	1,398,700	1,279,700	1,659,500	2,043,100

Special parcel tax for properties located in LAFCD; to be used on projects for capturing, treating, and recycling stormwater.

**CITY OF ARCADIA
GAS TAX FUND (HUTA)
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	103,600	(126,500)	72,100	273,000	474,800	677,600
<u>RESOURCES</u>						
Gas Tax - Section 2106	179,100	193,200	195,000	195,000	195,000	195,000
Gas Tax - Section 2107	398,700	398,700	398,700	398,700	398,700	398,700
Gas Tax - Section 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
Gas Tax - Section 2105	314,100	339,000	339,000	339,000	339,000	339,000
Gas Tax - Section 2103	455,700	520,200	520,200	520,200	520,200	520,200
Loan Repayment, SB1	0	-	-	-	-	-
Interest	800	-	500	1,400	2,400	3,400
Total Revenue	1,355,900	1,458,600	1,460,900	1,461,800	1,462,800	1,463,800
TOTAL AVAILABLE	1,459,500	1,332,100	1,533,000	1,734,800	1,937,600	2,141,400
<u>EXPENDITURES</u>						
Operations	0	-	-	-	-	-
Transfer to GF for Street Maint	1,435,200	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
Capital Improvements	150,800	-	-	-	-	-
Total Expenditures	1,586,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
ENDING BALANCE	<u>(126,500)</u>	<u>72,100</u>	<u>273,000</u>	<u>474,800</u>	<u>677,600</u>	<u>881,400</u>

The State Gasoline Tax Fund is used to account for the City's share of tax revenues collected by the State on the sale of fuel for motor vehicles. The use of these funds is restricted to the construction, improvement, and maintenance of public streets. A portion of the Gas Tax revenue received each year is transferred to the General Fund to help pay for programs carried out by the Public Works Department, including street maintenance, engineering, and traffic signals.

CITY OF ARCADIA
ROAD MAINTENANCE AND REHABILITATION PROGRAM (SB1)
FISCAL YEAR 2021-22 THROUGH 2025-26

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	907,600	98,900	150,700	102,900	57,000	11,000
<u>RESOURCES</u>						
Road Maintenance/Rehab Acct	1,051,000	1,151,000	1,151,000	1,151,000	1,151,000	1,151,000
Interest	7,300	800	1,200	3,100	3,000	2,900
Total Revenue	1,058,300	1,151,800	1,152,200	1,154,100	1,154,000	1,153,900
TOTAL AVAILABLE	1,965,900	1,250,700	1,302,900	1,257,000	1,211,000	1,164,900
<u>EXPENDITURES</u>						
Capital Improvements	1,867,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Expenditures	1,867,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
ENDING BALANCE	<u>98,900</u>	<u>150,700</u>	<u>102,900</u>	<u>57,000</u>	<u>11,000</u>	<u>(35,100)</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
AIR QUALITY MANAGEMENT
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	137,400	192,200	85,400	137,800	190,900	244,500
<u>RESOURCES</u>						
AB 2766	74,000	74,000	74,000	74,000	74,000	74,000
Interest	1,100	1,500	700	1,400	1,900	2,400
Total Revenue	75,100	75,500	74,700	75,400	75,900	76,400
TOTAL RESOURCES	212,500	267,700	160,100	213,200	266,800	320,900
<u>EXPENDITURES</u>						
Program Expense	20,300	22,300	22,300	22,300	22,300	22,300
Vehicles	0	50,000	-	-	-	-
Vehicles (Carry Over)	0	110,000	-	-	-	-
Total Expenditures	20,300	182,300	22,300	22,300	22,300	22,300
ENDING BALANCE	192,200	85,400	137,800	190,900	244,500	298,600

The Air Quality Management Fund (AB 2766) is used to account for revenues received from the State, and collected as part of Department of Motor Vehicle registration fees. Their use is restricted to activities that serve to improve air quality.

**CITY OF ARCADIA
TRANSPORTATION IMPACT FUND
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	1,796,000	1,599,400	481,900	684,800	291,600	494,500
<u>RESOURCES</u>						
Impact Fees	300,000	300,000	300,000	300,000	300,000	300,000
Other Grants	180,500	-	-	-	-	-
Interest	13,500	12,000	2,900	6,800	2,900	4,900
Total Revenue	494,000	312,000	302,900	306,800	302,900	304,900
TOTAL AVAILABLE	2,290,000	1,911,400	784,800	991,600	594,500	799,400
<u>EXPENDITURES</u>						
Capital Projects	690,600	100,000	100,000	700,000	100,000	100,000
Capital Projects (Carry Over)		1,329,500				
Total Expenditures	690,600	1,429,500	100,000	700,000	100,000	100,000
ENDING BALANCE	1,599,400	481,900	684,800	291,600	494,500	699,400

This Fund was established to help pay for traffic improvements to certain intersections, as identified in the City's Transportation Impact Fee program. Transportation Impact Fees are imposed on new development, as development results in additional vehicular trips and places a greater burden on the City's roadway capacity.

**CITY OF ARCADIA
PROP C LOCAL RETURN FUND
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	2,413,200	1,918,100	4,000	65,800	325,800	385,400
<u>RESOURCES</u>						
Grants	0	-	-	-	-	-
Proposition "C" Allocation	880,400	958,300	958,300	958,300	958,300	958,300
Interest	18,100	14,400	0	700	3,300	3,900
Total Revenue	898,500	972,700	958,300	959,000	961,600	962,200
TOTAL AVAILABLE	3,311,700	2,890,800	962,300	1,024,800	1,287,400	1,347,600
<u>EXPENDITURES</u>						
Operations	102,900	96,500	96,500	99,000	102,000	105,000
Capital Projects	1,290,700	1,100,000	800,000	600,000	800,000	1,200,000
Capital Projects (Carry Over)		1,690,300				
Total Expenditures	1,393,600	2,886,800	896,500	699,000	902,000	1,305,000
ENDING BALANCE	1,918,100	4,000	65,800	325,800	385,400	42,600

This Fund was established for the purpose of reflecting financial activity for the City's share of Proposition C monies. Revenues received are restricted for transportation related activities.

**CITY OF ARCADIA
MEASURE R LOCAL RETURN
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	1,005,100	481,100	589,200	697,400	790,300	865,100
<u>RESOURCES</u>						
Local Return	660,300	718,800	718,800	718,800	718,800	718,800
Grants	440,000	-	-	-	-	-
Interest	7,500	3,900	3,900	7,000	7,900	8,700
Total Revenue	1,107,800	722,700	722,700	725,800	726,700	727,500
TOTAL RESOURCES	2,112,900	1,203,800	1,311,900	1,423,200	1,517,000	1,592,600
<u>EXPENDITURES</u>						
Funding for Transit Operation	579,200	550,000	550,000	566,500	583,500	601,000
Operating Costs	67,900	64,600	64,500	66,400	68,400	70,500
Capital Projects	984,700	-	-	-	-	-
Total Expenditures	1,631,800	614,600	614,500	632,900	651,900	671,500
ENDING BALANCE	481,100	589,200	697,400	790,300	865,100	921,100

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 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	505,600	1,071,000	1,298,900	1,772,700	945,000	1,661,400
<u>RESOURCES</u>						
Measure M Local Return	748,300	814,600	814,600	814,600	814,600	814,600
Measure M Grant Funding*	150,000	1,600,000	-	-	-	-
Interest	3,800	8,300	9,200	17,700	11,800	16,600
Total Revenue	902,100	2,422,900	823,800	832,300	826,400	831,200
TOTAL RESOURCES	1,407,700	3,493,900	2,122,700	2,605,000	1,771,400	2,492,600
<u>EXPENDITURES</u>						
Operating Expenditures	55,000	70,000	60,000	60,000	60,000	60,000
Capital Projects	281,700	2,125,000	290,000	1,600,000	50,000	100,000
Total Expenditures	336,700	2,195,000	350,000	1,660,000	110,000	160,000
ENDING BALANCE	1,071,000	1,298,900	1,772,700	945,000	1,661,400	2,332,600

Metro Traffic Improvement Plan. 1/2 cent sales tax measure distributed to local cities on a per capita basis that can be used for major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; and transit.

*SGVCOG discretionary allocation of Measure M subregional funds in addition to local return receipts

**CITY OF ARCADIA
WATER FUND - FACILITY RESERVE
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	15,906,800	14,320,300	8,374,900	6,920,200	4,901,900	4,038,400
<u>RESOURCES</u>						
Transfer from Operation	-	-	-	-	-	-
Interest	111,400	107,400	62,800	69,200	49,000	40,400
Total Revenue	111,400	107,400	62,800	69,200	49,000	40,400
TOTAL AVAILABLE	16,018,200	14,427,700	8,437,700	6,989,400	4,950,900	4,078,800
<u>EXPENDITURES</u>						
Capital Projects	1,697,900	1,485,000	1,517,500	2,087,500	912,500	1,237,500
Capital Projects (Carry Over)		4,567,800				
Total Expenditures	1,697,900	6,052,800	1,517,500	2,087,500	912,500	1,237,500
ENDING BALANCE	14,320,300	8,374,900	6,920,200	4,901,900	4,038,400	2,841,300

The Water Facility Reserve represents designated resources within the Water Fund for the acquisition, development and timely repair and replacement of the City's water delivery system. Resources for the Water Facility Reserve are primarily derived from a transfer of funds from Water Fund Operations.

**CITY OF ARCADIA
WATER FUND - EQUIPMENT RESERVE
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	432,500	279,100	128,600	30,000	(215,300)	(648,200)
RESOURCES						
Transfer from Water Fund	-	-	-	-	-	-
Interest	2,400	2,100	1,200	300	0	0
Total Revenue	2,400	2,100	1,200	300	0	0
TOTAL AVAILABLE	434,900	281,200	129,800	30,300	(215,300)	(648,200)
EXPENDITURES						
Equipment	155,800	152,600	99,800	245,600	432,900	250,600
Total Expenditures	155,800	152,600	99,800	245,600	432,900	250,600
ENDING BALANCE	279,100	128,600	30,000	(215,300)	(648,200)	(898,800)

The Water Equipment Reserve represents designated resources within the Water Fund for the acquisition and replacement of equipment used in operating the City's Water Systems.

**CITY OF ARCADIA
SEWER SYSTEM SERVICE FUND
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	3,736,700	4,156,800	3,467,400	3,863,800	4,010,400	4,095,400
<u>RESOURCES</u>						
Sewer Service Charges	2,550,000	2,600,000	2,660,000	2,713,200	2,767,500	2,822,900
Industrial Waste Fees	40,000	40,000	40,000	40,000	40,000	40,000
Other Income	0	500	500	500	500	500
Interest	29,900	33,300	27,700	38,600	40,100	41,000
Total Revenue	2,619,900	2,673,800	2,728,200	2,792,300	2,848,100	2,904,400
TOTAL AVAILABLE	6,356,600	6,830,600	6,195,600	6,656,100	6,858,500	6,999,800
<u>EXPENDITURES</u>						
Equipment	70,500	15,000	0	10,000	74,000	10,000
Operations	1,396,700	1,385,900	1,393,300	1,421,200	1,449,600	1,478,600
Capital Projects	732,600	1,263,000	938,500	1,214,500	1,239,500	1,064,500
Capital Projects (Carry Over)		699,300				
Total Expenditures	2,199,800	3,363,200	2,331,800	2,645,700	2,763,100	2,553,100
ENDING BALANCE	4,156,800	3,467,400	3,863,800	4,010,400	4,095,400	4,446,700

The Sewer Fund was created to account for the acquisition, construction and maintenance of the City's Sewer System. Revenues are derived from fees assessed on all residential and commercial properties connected to the sewer system.

**CITY OF ARCADIA
EQUIPMENT REPLACEMENT FUND
FISCAL YEAR 2021-22 THROUGH 2025-26**

	Estimated 2020-21	2021-22	2022-23	Budget 2023-24	2024-25	2025-26
BEGINNING BALANCE	6,447,800	7,452,700	6,301,100	6,617,800	5,266,300	5,192,100
<u>RESOURCES</u>						
Transfer from General Fund	1,600,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Sale of Property	35,000	25,000	25,000	25,000	25,000	25,000
Interest	51,600	59,200	49,200	66,200	52,700	51,900
Grants	24,700	-	-	-	-	-
Total Revenue	1,711,300	1,884,200	1,874,200	1,891,200	1,877,700	1,876,900
TOTAL RESOURCES	8,159,100	9,336,900	8,175,300	8,509,000	7,144,000	7,069,000
<u>EXPENDITURES</u>						
General Fund Overhead	31,600	32,200	32,800	33,400	34,000	34,600
Equipment						
Purchase/Replacement	674,800	2,534,600	1,524,700	3,209,300	1,917,900	3,040,400
Equipment		469,000				
Purchase/Replacement						
Total Expenditures	706,400	3,035,800	1,557,500	3,242,700	1,951,900	3,075,000
ENDING BALANCE	7,452,700	6,301,100	6,617,800	5,266,300	5,192,100	3,994,000

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.

