

City of Arcata
Fiscal Year 2025-26
Supplemental Measure H Budget Requests

Description		Department Requesting	1X or Ongoing	\$ Amount	Recommended	Funds	Description	M-H Priorities	CC Goals
1	Encampment Clean-ups	City Manager	Ongoing	50,000	50,000	General Fund 101	Continue encampment clean-up services through The People of New Directions	5	4
2	Flash Vote	City Manager	1X	14,000	14,000	General Fund 101	Measure H - Polling System	1	2
3	Personnel Regulations Review	City Manager/HR	1X	10,000	10,000	General Fund 101	Personnel Rules and Regulations Update Legal Review	1	1
4	Storage room conversion to bathroom	Engineering/Building	1X	55,000	-	General Fund 101	Complete City Hall remodel by adding accessible single-stall restroom	1	1
5	Nuisance Abatement	Engineering/Building	Ongoing	100,000	50,000	General Fund 101	Ongoing Program for Nuisance Abatement	3	1
6	Bicycle and Pedestrian Improvement Project (HSIP)	Engineering/Building	1X	77,840	77,840	General Fund 101	Bicycle and Pedestrian Improvement Project (HSIP)	4	4
7	Match funds for South Arcata Multimodal Safety						Match funds for South Arcata Multimodal Safety Improvements		
7	Improvements Match	Engineering/Building	1X	75,000	75,000	General Fund 101	Match	4	5
8	Annual Paving and Sidewalk Complete Streets Improvement Program	Engineering/Building	Ongoing	250,000	250,000	General Fund 101	Annual Paving and Sidewalk Complete Streets Improvement Program	4	5
9	Speed Hump/Traffic Calming K Street	Engineering/Building	1X	30,000	30,000	Traffic Safety 209	Speed bump with cut outs to accommodate Emergency Response Vehicles	3	2
10	Unfunded Climate Change Adaptation and Energy Projects	Env. Services/Energy	Ongoing	66,400	66,400	General Fund 101	Continue to fund Energy conservation and climate adaptation not funded by Excess Electric user tax	3	1
11	Repaint Arcata Community Center	Env. Services/Facilities	1X	50,000	-	General Fund 101	Repaint exterior of Arcata Community Center	1	1
12	Sports Complex Irrigation Replacement	Env. Services/Facilities	1X	60,000	-	General Fund 101	Replace irrigation vault and valves at Arcata Sports Complex	3	3
13	Facilities Window Shades Replacement	Env. Services/Facilities	1X	20,000	20,000	General Fund 101	Replace window shades at Redwood Lodge, Redwood Lounge, and D St. Community Center	1	1
14	Cahill Park Playground Equipment Replacement	Env. Services/Facilities	1X	15,000	-	General Fund 101	Replace aging playground equipment at Cahill Park	3	2
15	Electric heat pumps for Redwood Lounge and Recreation	Env. Services/Facilities	1X	30,000	30,000	General Fund 101	Replace gas-powered HVAC systems with efficient electric alternatives	2	2
16	Open Space roof replacement and bathroom remodel	Env. Services/Facilities	1X	145,000	125,000	Stormwater 666	Replace barn and rental house roofs and remodel bathroom at Open Space properties	1	2
17	Redwood Park Improvement Project Phase II	Env. Services/Facilities	1X	175,000	175,000	General Fund 101	Fund Phase II improvements for Redwood Park- rehab basketball court	3	2
18	Westwood culvert replacement	Env. Services/Facilities	1X	30,000	30,000	Stormwater 666	Replace failed culvert in Westwood neighborhood	4	2
19	Conservation/management of open space lands	Env. Services/Parks	Ongoing	51,800	51,800	General Fund 101	Continue to manage open space lands	3	3
20	Special Event permit processing	Env. Services/Recreation	1X	5,000	5,000	General Fund 101	Software support for Special Event permit processing via OpenGov	1	2
21	Recreation PT staffing increase	Env. Services/Recreation	Ongoing	41,500	25,000	General Fund 101	Increase part-time Recreation staffing budget to cover increased programming and facility demands	2	3
22	Perimeter Fence at 4700 West End	Env. Services/Streets	1X	80,000	-	General Fund 101	Install perimeter fence to provide secure storage area at 4700 West End Rd.	3	2
23	Tree removal and maintenance	Env. Services/Streets	1X	50,000	30,000	Gas Tax 207	Address City right-of-way tree maintenance	2	2
24	Emergency response to Winter Storms	Env. Services/Streets	Ongoing	35,900	35,900	Gas Tax 207	Continue to fund emergency storm response	3	2
25	Juvenile Diversion Counselor	Public Safety	Ongoing	181,015	181,015	General Fund 101	Continue to staff one Juvenile Diversion Officer, pay and benefits	1	1
26	Community Ambassador Program	Public Safety	Ongoing	151,225	151,225	General Fund 101	Continue to staff the Community Ambassador program	1	1
27	Arcata Community Outreach Police Sergeant	Public Safety	Ongoing	210,000	210,000	General Fund 101	Continue to staff Outreach Sergeant	1	1
28	Arcata Community Outreach Police Officer 50%	Public Safety	Ongoing	96,000	96,000	General Fund 101	Continue to staff Outreach Officer	1	1
Total				\$ 2,155,680	\$ 1,789,180				
Requested Totals									
M-H Total				M-H 1X	M-H Ongoing				
\$ 2,155,680				\$ 921,840	\$ 1,233,840				