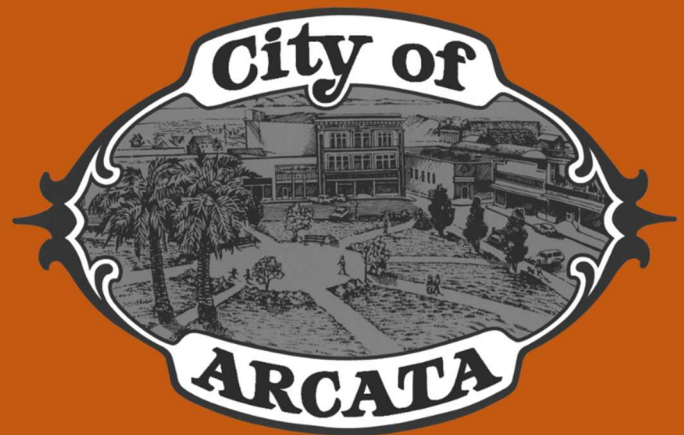


# **CAPITAL IMPROVEMENT PROGRAM**

Fiscal Years 2025/2026  
Through 2029/2030



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# **CAPITAL IMPROVEMENT PROGRAM 25/26**

## **CITY COUNCIL MEMBERS**

Alexandra Stillman, Mayor

Kimberley White, Vice-Mayor

Meredith Matthews

Stacy Atkins-Salazar

Sarah Schaefer

## **CITY MANAGER**

Merritt Perry

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# CAPITAL IMPROVEMENT PROGRAM 25/26

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### OVERVIEW

#### PROJECT UPDATES

Status update of past CIP projects (23/24 & 24/25)

#### PROJECTS SUMMARY

Summary of all 25/26 CIP projects by asset categories

#### WATER SUPPLY

Water distribution, pump station construction, water storage and treatment, replacement of undersized or deteriorated mains

#### WASTEWATER

Wastewater collection system, lift stations, pump stations, force mains, treatment process maintenance, facilities upgrades

#### STREETS & STORMWATER

Street overlay, slurry, construction, sidewalk improvements, parking lot improvements, storm drainage

#### LAND & FACILITIES

Land acquisition, land use development, building construction, modifications to existing buildings

#### PARKS & FOREST

Park, athletic field improvements, city-wide trails



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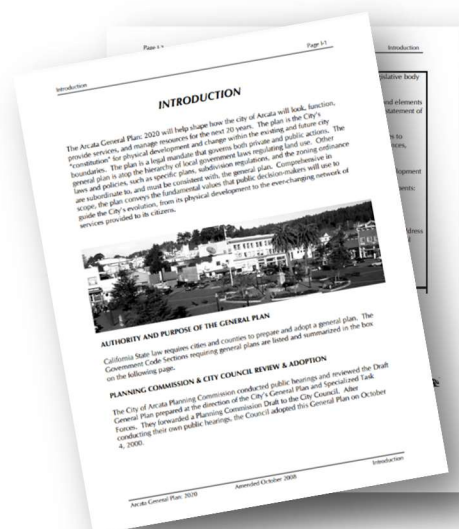
## OVERVIEW

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The City of Arcata's Capital Improvement Program (CIP) is a long-term, multi-year planning tool used to identify the construction, repair, and replacement of major city assets. The CIP is both a fiscal and strategic device that allows for the financing, planning, scoping, and prioritization of all capital projects. The document provides cost estimates, funding sources, phases, and timing of each project. Although the CIP has been developed to forecast capital needs over a five-year term, only the first year has been adopted. Dollars in the first year of the CIP have been allocated for spending, while the remaining four years are provided for planning purposes. Variables such as tax base, grant availability, priorities and sometimes, changes in regulatory requirements/mandates, make it difficult to definitively plan too far into the future. For this reason, the CIP is considered a dynamic program that is continually changing and being edited; however, this document is updated only once annually (concurrently with the Budget) as part of a City-wide planning process based on current goals and available finances.

The primary purpose of the CIP is to assist in the orderly implementation of the broad and comprehensive goals of the City's Adopted General Plan. Prior to becoming a CIP project, each project is brought to the Planning Commission to verify consistency with policies found within the General Plan. As the foundation for the City of Arcata, the General Plan provides a vision of how the city will look, function, provide services and manage resources. The mechanism that the city uses to manage those assets and fulfill that vision, is the CIP.

The City of Arcata is constantly growing and developing and as a result, new assets are constructed each year. Over time, those assets begin to degrade resulting in the need for maintenance and/or repair. As one of the earliest cities in California, the city must continually work to replace its aging infrastructure. Although the CIP does not track the smaller day-to-day repairs, the larger repairs (or replacements) often make it into the CIP due to the amount of planning needed to finance larger capital improvement projects. For the purpose of planning and tracking however, projects which total roughly \$100,000 or more in cost, will make it into the CIP.



## PROCESS

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In general, the CIP is developed using the following process:

**PROJECT SUBMISSION:** The first step in developing the CIP is project submission. This “call for projects” generally happens early in the calendar year. Some projects arise solely from one department based on frequency of repairs, location, size and function while others are a result of a collaboration with multiple departments. Potential projects may develop based on a need, Council goals, growth, opportunity (such as grants), and sometimes, as a result of a new regulation or

mandate. Projects that make it into the CIP must be consistent with the City of Arcata's General Plan and have a funding source.

**SCORING AND PRIORITIZATION:** Once the projects have been added to the CIP, they are scored and evaluated in order to assist with the prioritization of funding. The overall score is based on three primary categories; General Importance; Need; and Timing. The scores are numerical in value with higher scores representing priority projects. And although projects are scored numerically, a higher score does not necessarily determine the level, or potential for funding for each fiscal year.

Below is a list of the General Importance category choices. This category is meant to identify the various reasons why many projects make it into the CIP. Some projects are required for health and safety, some for recreational purposes, and some for other reasons. Oftentimes, multiple reasons are a factor for why projects are created. Below are a list of "General Importance" factors for why projects are listed in the CIP. The factors in this category are listed in order from highest to lowest score with values ranging from 1 to 5. Because many projects make it to the CIP for multiple reasons, multiple factors (as applicable) may be selected. When more than one factor is selected, their combined values become the total score for this category. The factors below are selected if, "The project..."

- Is related to health and safety (5);
- Is necessary to maintain (or improve) an existing public service or desired level of standard (5);
- Is a regulatory or mandated requirement (4);
- Supports/encourages climate change adaptation (4);
- Has previous funding allocations and/or future grant opportunities (3);
- Aligns with adopted plans and policies of the city (3);
- Aligns with specific Council and/or Department goals (2);
- Has a social, cultural, or aesthetic benefit to the residents and visitors (2);
- Has the potential for generate revenue or provide a return on investment (2);
- Reduces energy consumption, operational or maintenance costs (1); and
- Has a regional benefit (1).

The next category is Need. This category has fewer choices and is intended to capture the need of the project as it relates to City operations. Similar to the previous category, the choices are listed in order from highest to lowest value with scores ranging from 2 to 8. Only one choice may be selected for this category.

- Asset is required for regular operations (8);
- Asset is needed for Emergency Operations (8);
- Operations are limited without asset (4); and
- Asset is optional (2).

The final category is Timing. This category helps to identify the timeframe in which the project needs to be completed. The choices are listed in order from highest to lowest value with scores ranging from 2 to 10. Only one choice can be selected for this category.

- Urgent: Cannot be delayed (10);
- Necessary: Needed within the next 3 years (8);
- Desirable: Needed within the next 4-6 years (6);



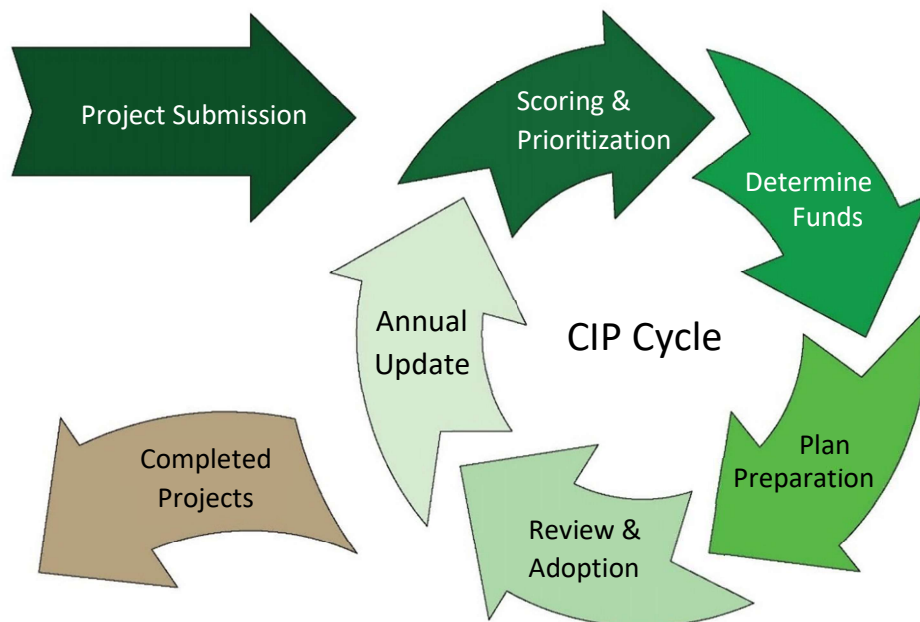
- Delayed/Deferrable: Needed within the next 7-10 years (4); and
- Developmental: Research or planning level project and/or construction (2).

The scores from each of the three categories are totaled and combined to give a final, overall score. Final scores with values ranging between 0 and 10 are considered “Low”, from 11 to 20, “Medium”, from 21 to 30 “High” and scores greater than 30, are considered to be a “Very High” priority.

**DETERMINE FUNDING SOURCES/OPPORTUNITIES:** The third step involves an analysis of possible funding sources. Depending on the size and nature of the proposed project, the funding may need to be combined using multiple revenue sources such as General Funds, taxes, enterprise funds, grants, and other possible funding sources and/or may need to be phased (or split) among multiple funding years.

**PLAN PREPARATION:** The next step in the process is to develop a project plan. Some projects require multiple phases for planning, public outreach, design, and construction. These phases can sometimes take many years from start to finish. An example of a project like this might be a large scale project that requires extensive planning and coordination with multiple entities, cultural and/or environmental studies, and extensive project costs (which often require allocations from multiple CIP cycles). Adversely, some projects do not require as much planning however, they often still require some level of design and construction. An example of this kind of project might be an annual rehabilitation project such as our annual paving project. In this case, there is usually only a single design/construction phase that is updated annually solely based on the location of the improvements and funds available. Regardless of which type of project involved, the plan preparation step considers the total project phasing needs from start to finish.

**REVIEW AND ADOPTION:** Once completed, the draft CIP is circulated to staff for review. At this stage, the proposed funding sources and amounts are verified with the proposed Budget and included in the Budget booklet to Council...for review and adopted.

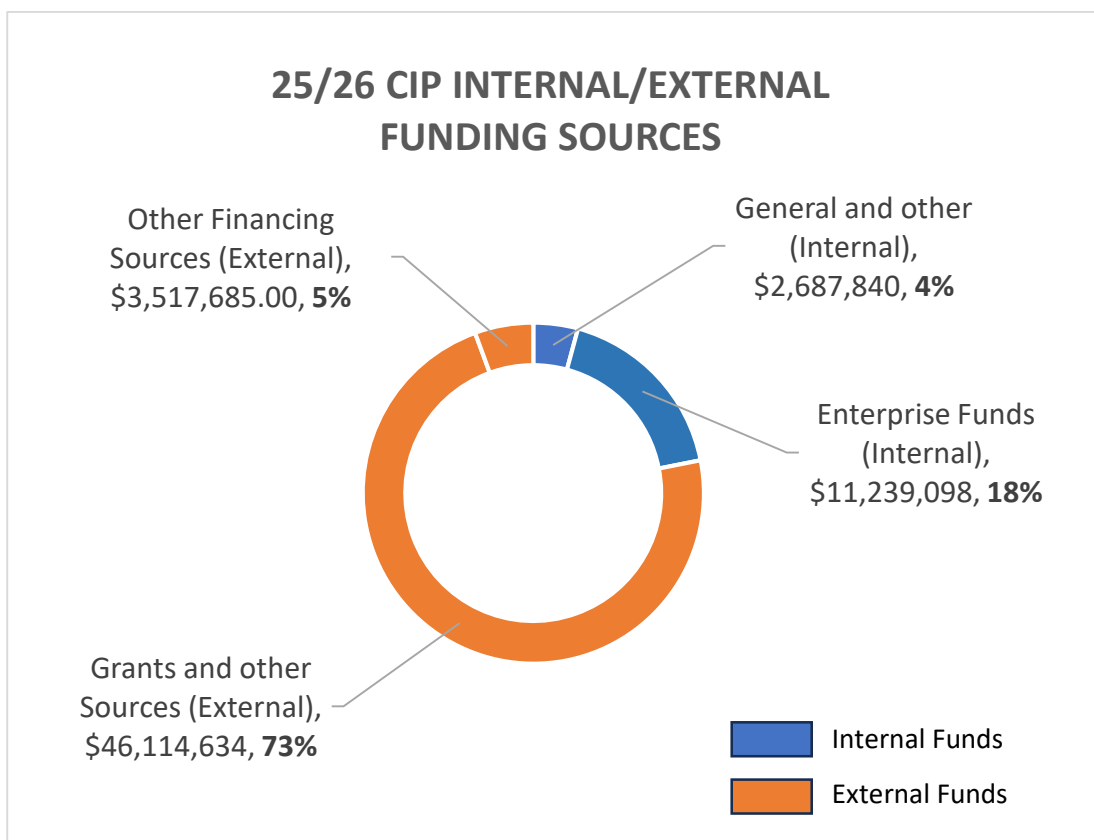


## CIP FUNDING SOURCES

Local government resources are by nature, limited and many funding sources are restricted in use and are often subject to discretionary State (or Local) appropriations. For this reason, the City of Arcata uses a combination of internal and external funding mechanisms. Thus far, the City has been successful in seeking out external funding sources which help make up the CIP budget. Below are various internal and external funding sources and amounts, which make up the majority of the CIP budget this fiscal year.

**\$63.56 M**

FY 25/26



### Internal Sources

The following are the City's major internal sources of funding for capital investment.

**FUND 101 - THE GENERAL FUND (\$1.66 M):** The General Fund is used to account for the general operations of the City such as Police, City Administration, etc. It is used to account for all financial resources, including property tax, sales tax, business license tax, transient occupancy tax, license and

permits, fines and forfeits, except those required to be accounted for in another fund. Notable sources within the General Fund that fund, or supplement funds for various projects are:

**MEASURE G (\$1.03 M):** In November of 2008, Arcata voters approved ballot initiative Measure G—supporting public infrastructure (streets) and public services through a 3/4 cent sales tax increase. Over the past 17 years, Measure G has been instrumental in driving progress. The city has invested approximately \$18 million from Measure G into transportation-related improvements, supporting projects with a combined value of more than \$30 million.

**MEASURE H (\$633 K):** In November of 2024, Arcata voters approved ballot initiative Measure H. The revenue generated from this ¾ percent “general” sales tax helps fund programs related to emergency services, climate change, homelessness, mental health, infrastructure, and parks.

**FUND 245 – REDEVELOPMENT FUNDS (\$750 K):** These funds typically come from increases in property taxes within the redevelopment area(s) and are set aside to pay for things like street and sidewalk improvements, building affordable housing, supporting local businesses, and property cleanup. The Successor Agency to the Arcata Community Development Agency gets its funding based on payment schedules (called Recognized Obligation Payment Schedules, or ROPS) that must be approved by both the Successor Agency and the Oversight Board.

**FUND 666 – STORMWATER DRAINAGE (\$200 K):** There is currently no revenue source for this fund. Funds in this account have been subsidized from other accounts (i.e. General Fund) for use on projects related to stormwater conveyance and/or treatment.

**FUND 214 – CONSTRUCTION FUND TAX (\$75 K):** Funds that accumulate from a fee charged to the building permit for construction of multi-family structures. These funds are to be used for the acquisition, development, and/or rehabilitation of public parks.

### Enterprise Funds

Enterprise Funds account for the financing of services to the general public where all or a substantial portion of the costs involved are paid in the form of user charges or fees for such services. These funds are used for operational expenses and Capital projects only.

**FUND 661 - WATER FUND (\$10.67 M):** This fund is used to account for all revenue and expenses related to the operation and maintenance of the City’s water system, including water system maintenance, and water treatment and distribution.

**FUND 662 - WASTEWATER FUND (\$565 K):** This fund is used to account for all income and expenses related to the operation and maintenance of the City’s wastewater system, including wastewater collection, and wastewater treatment.

## **External Sources**

The City continues to aggressively seek grants for a wide variety of projects and needs. Although grants are only available for specific purposes and are often competitive or cyclical, they represent a significant portion of the City’s CIP funding. Grants are valuable to fund new improvements allowing internal



funding to remain available for existing assets and often, necessary for matching or leveraging funding requirements for grants. The following are the City's major external sources of funding for capital investment.

**FUND 207 - GAS TAX (\$50 K):** These funds are used to account for monies received and expended from the State Gas Tax allocations. These monies are specified for work on street projects within the City.

**FUND 208 - SB-1 (RMRA) (\$347 K):** Fund used to account for monies received and expended from the State's Road Maintenance and Rehabilitation Account for respective street projects.

**FUND 210 – STATE AND FEDERAL TRANSPORTATION GRANT FUNDS (\$26.76 M):** This fund group is made up of multiple state and federal transportation related sources. This year's CIP includes transportation funds from the State Transportation Improvement Program (STIP), the Sustainable Transportation Planning Grant (STPG), Rebuilding American Infrastructure with Sustainability and Equity (RAISE), the Active Transportation Program (ATP), the State Highway Operation and Protection Program (SHOPP), and the Highway Safety Improvement Program (HSIP).

**FUND 219 - RSTP FUND (\$135 K):** Regional Surface Transportation Program (RSTP) funds originate from the federal excise tax on gasoline. The State of California distributes the funds to regional agencies and counties based on population.

**FUND 265 – FEDERAL GRANTS (\$200 K):** Funds from non-CDBG federal grant programs are accounted for in Fund 265. This includes funds provided by the U.S. Environmental Protection Agency.

**FUND 233 - AFFORDABLE HOUSING AND SUSTAINABLE COMMUNITIES PROGRAM (AHSC) (\$1.01 M):** Grants from the Federal AHSC Program that the City applies for and receives are budgeted and accounted for in this fund.

**OTHER PARKS GRANT (\$250 K):** The funds received from the California State Parks grant for the 2025/26 fiscal year are not tracked in a separate account, as they are directly tied to park improvement projects (the Carlson – Mad River Park Trail Project). While they are shown separately here for transparency, these funds are ultimately deposited into and reported as part of the General Fund (101).

**CLEAN WATER STATE REVOLVING FUND (CWSRF - \$16.5 M):** Clean Water State Revolving Fund (CWSRF) program, through the State Water Resources Control Board, offers grants and low cost financing for a wide variety of water quality projects. The funds received from the CWSRF grant for the 2025/26 fiscal year are not tracked in a separate account, as they are directly tied to sewer improvement projects (the Sewer Inflow & Infiltration Reduction Project and the Wastewater Treatment Plant Reconfiguration Project). While they are shown separately here for transparency, these funds are ultimately deposited into and reported as part of the Wastewater Fund (662).

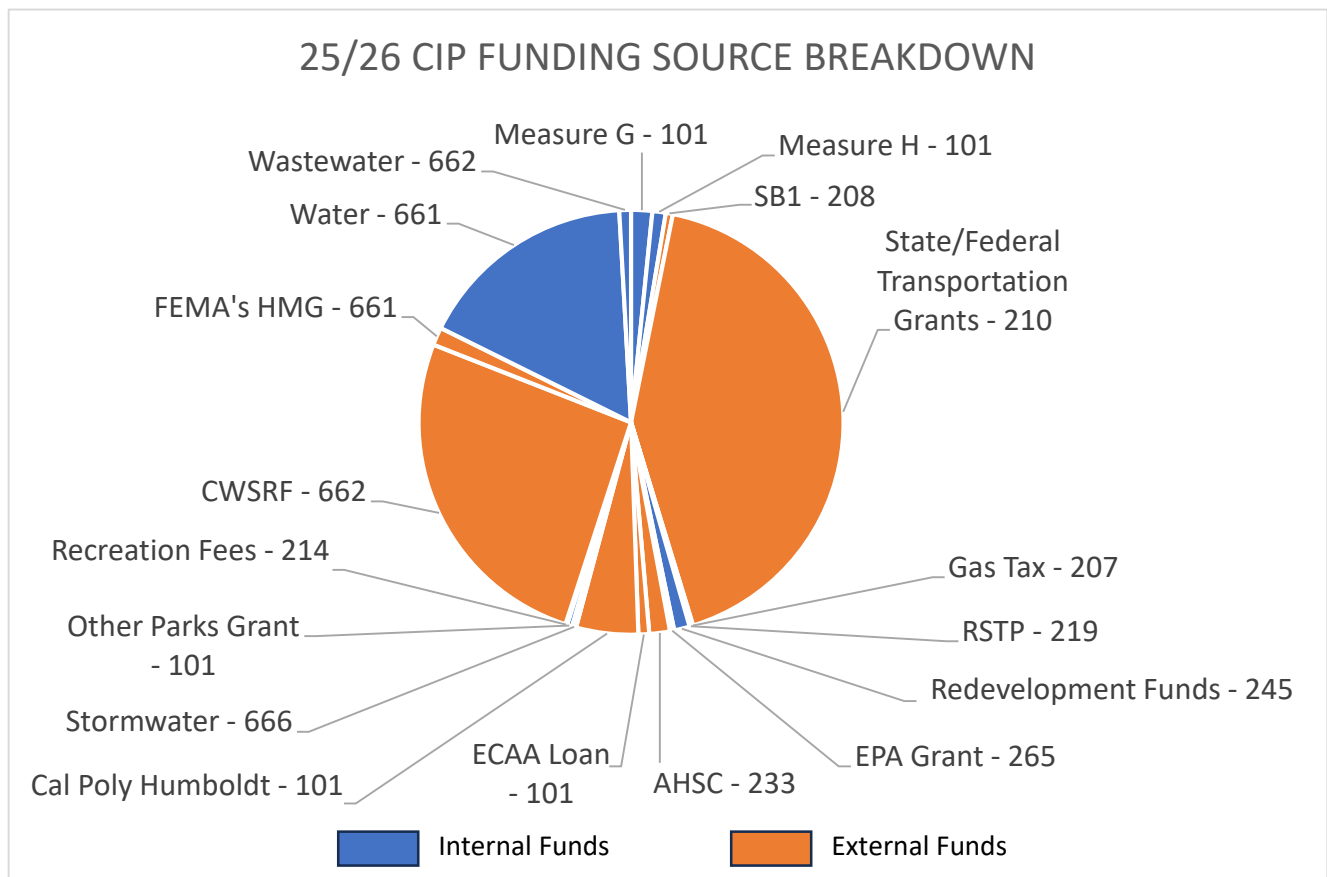
**FEMA HAZARD MITIGATION GRANT PROGRAM (HMGP - \$864 K):** Hazard Mitigation Grant Program, Administered by CalOES, provides funding to state, local, tribal and territorial governments so they can develop hazard mitigation plans and rebuild in a way that reduces, or mitigates, future disaster losses in their communities. The funds received from the HMPG for the 2025/26 fiscal year are not tracked in a separate account, as they are directly tied to a water improvement project (the Plunkett Waterline Improvement Project). While they are shown separately here for transparency, these funds are ultimately deposited into and reported as part of the Water Fund (661).

### Other Financing Sources

Other Financing Sources refer to revenue streams and funding mechanisms that are not derived from traditional taxes or service charges. For the purposes of this CIP document, these sources primarily consist of loans or financial contributions from partnering agencies. While intergovernmental aid—such as grants and other transportation infrastructure funding—would typically be classified under this category, it has been presented separately in order to highlight the City’s success in securing grant funding.

**ENERGY CONSERVATION ASSISTANCE ACT (ECAA) LOW-INTEREST LOAN - \$518 K):** The California Energy Commission’s ECAA offers low-interest loans to finance energy efficiency and energy generation projects, energy storage systems, and electric vehicle charging infrastructure.

**CAL POLY HUMBOLDT (\$3.00 M):** Cal Poly Humboldt contributes financially to the City of Arcata through project partnerships and supporting city revenues. The University is currently providing financial support to two CIP projects (The Annie & Mary Trail, and the Sunset and US 101 Interchange Project).



## CIP PROJECT TYPES (ASSET CATEGORIES)

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The CIP is divided into FIVE (5) asset categories based on project types and common funding sources. The following asset categories are detailed below.

### WATER SUPPLY



The Water Supply asset category includes improvement, expansion and replacement of the City's potable water storage and distribution system. Projects may include, major repair or replacement of water mains and appurtenances, water storage tanks, booster pumps, and wells.

### WASTEWATER



The Wastewater asset category includes improvement, expansion and replacement of the City's sewer treatment and collection system. Projects may include major repair or replacement of sewer mains and lift stations as well as facility improvements and upgrades at the wastewater treatment plant.

### STREETS & STORMWATER



The Streets and Stormwater asset category include improvement, expansion and replacement of the City's street and stormwater system. Projects may include major repair or replacement of roadways, curb ramps, sidewalks, bicycle improvements, public parking facilities, stormwater culverts, inlets and other drainage conveyance facilities.

### LAND & FACILITIES

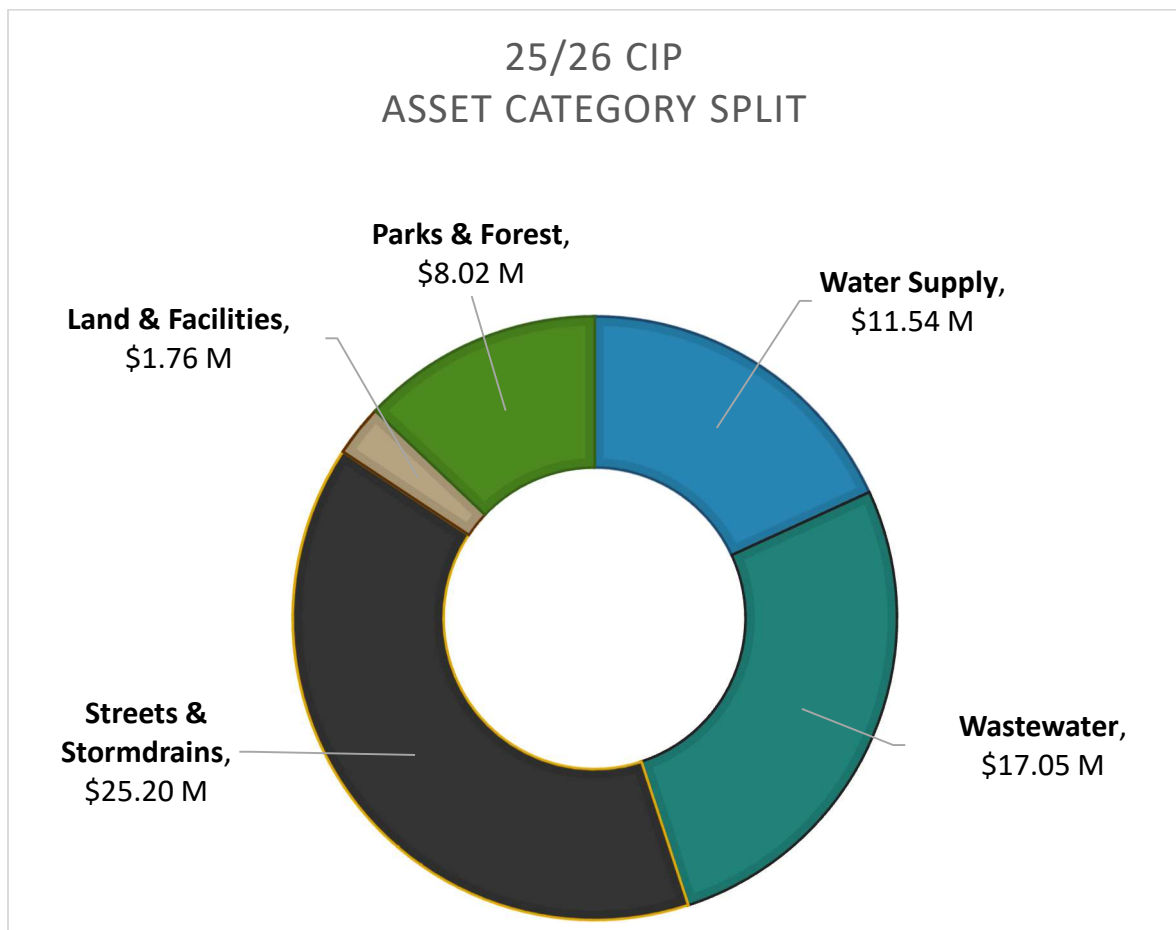


The Land and Facilities asset category include improvement, expansion and replacement of the City's real property and municipal buildings. Improvements may include, property acquisition, site clean-up/restoration, accessibility upgrades, major system, energy and emergency management upgrades.

## PARKS & FOREST



The Parks and Forest asset category include improvement, expansion and replacement of the City's Park and community forest lands. Improvements may include, park upgrades, game courts and fields, trail and other recreational opportunities.



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# ***YOUR TAX DOLLARS AT WORK!***

## **CIP PROJECT UPDATES**



### **UNDER CONSTRUCTION – IN PROGRESS**

#### **WATER SUPPLY**

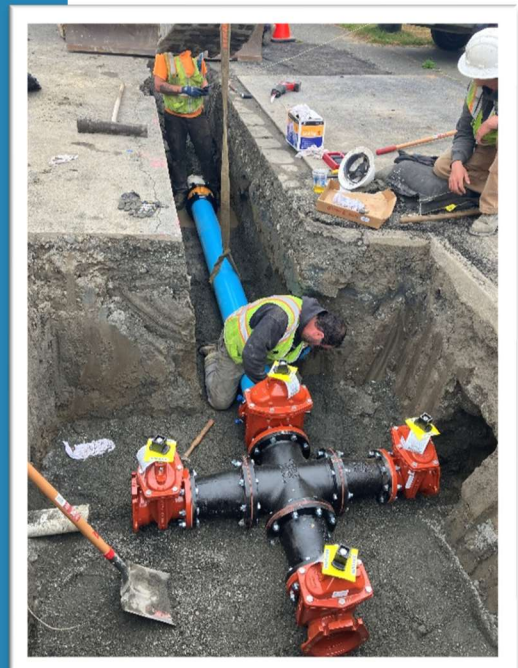
##### **63-06 – Plunkett Waterline Improvements**

- Removal and replacement of approximately 2,870 feet of watermain and associated pump station for the Jacoby Creek Water District (JCWD) system. Project improvements include a new generator, booster station, electrical and controller upgrades
- Project Cost - \$1,377,922.90
- Funding Source(s) – FEMA’s Hazard Mitigation Grant Program (HMGP) & Water Funds
- Contractor – Allen Gill Construction



##### **63-07 – Citywide Steel Line Replacement**

- Removal and replacement of approx. 28,000 LF of aging water main within the City of Arcata's Water Service Area (WAS). In addition to the new main, this project includes, approx. 300 new valves, 500 laterals and meter boxes.
- Project Cost - \$ 11 M
- Funding Source(s) – Water Funds and Loan from Wastewater Funds
- Contractor – McCullough Construction Inc



## UNDER CONSTRUCTION – IN PROGRESS (cont'd)

### WASTEWATER

#### 67-04 – WWTP Reconfiguration: Construction

- Project Description – Upgrades to the Wastewater Treatment Plant to update aging infrastructure. Proposed upgrades include oxidation pond and wetland treatment system improvements, construction of a parallel oxidation ditch treatment system, construction of an Ultraviolet (UV) disinfection system, and an updated facility configuration
- Project Cost - \$ 11.5 M
- Contractor – Wahlund Construction



### PARKS & FOREST

#### 48-07 – Rails with Trails: Annie & Mary Trail

- Project Description – This project includes planning and public outreach as well as the design and ultimately, construction of a Class I Bikeway (multi-use trail) connecting the northern terminus of the Humboldt Bay Trail at Sunset Avenue to Valley West, the Aldergrove Industrial Park and the Mad River at the HBMWD Park 1.
- Project Cost - \$7.5 M
- Funding Source(s) – Active Transportation Program (ATP), AHSC and Cal Poly Humboldt
- Contractor – Granite Construction



## UNDER CONSTRUCTION – IN PROGRESS (cont'd)

### LAND & FACILITIES

#### 11-02 EPA Brownfields Grant Project and Little Lakes

- Project Description – Site cleanup/remediation activities at the former Little Lake Industries mill site (LLI) along I street just south of Samoa Blvd
- Project Cost - \$450,000
- Funding Source(s) –Environmental Protection Agency (EPA) Brownfields Grant
- Contractor – Innovative Construction Solutions



#### 85-31 Arcata Community Center Upgrades

- Project Description – Convert existing interior lights and exterior lights at Arcata Community Center and 52 softball field lights to LED. Estimated 54,000 KWH energy savings. Replacement of roof and new solar array. Installation of battery energy storage system (BESS)
- Project Costs –
  - Battery Energy Storage System - \$149,410.00
  - Building LED Retrofit - \$20,770.00
  - Softball Field Lights - \$79,423.70
  - Roof and Solar – \$554,528.02
- Funding Source(s) – California Energy Commission Energy Conservation Assistance Act 1% Interest Loan, Measure H General Funds, PGE SGIP Rebate
- Contractor – Sactown Contractors (Exterior/Interior Lights), Hooven and Reese, Inc (Softball Field Lights); Michael A Roberts Construction (Roof and Solar)





## COMPLETED

### STREETS & STORMDRAINS

#### 45-01 – Old Arcata Road

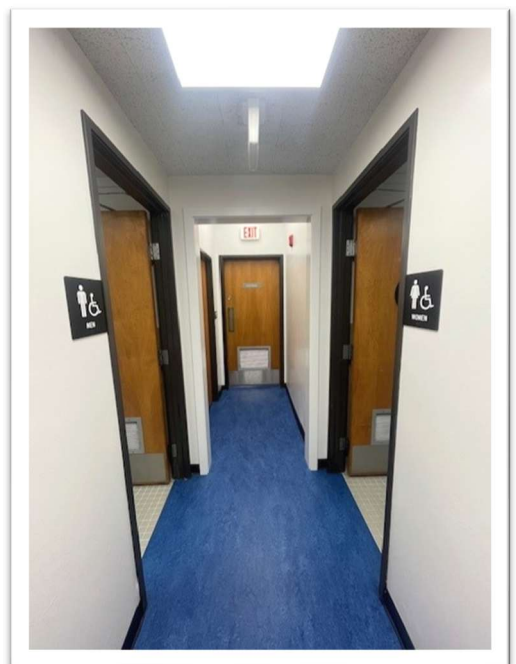
- Roadway, bicycle and pedestrian improvements on Old Arcata Road between Buttermilk Road and Jakoby Creek Road. Improvements include a roundabout at Jakoby Creek Road, widened Class II bike lanes, improved pedestrian paths, traffic calming and drainage improvements.
- Final Cost - \$6.5 M
- Funding Source(s) – State Transportation Improvement Program (STIP) Grant, Highway Improvement Program (HIP), SB1 and Measure G
- Contractor – GR Sundberg



### LAND & FACILITIES

#### 85-32 – Arcata Library Accessibility Project

- Project Description – Ensure critical life safety and accessibility for the Arcata Library including interior accessibility improvements, exterior access and enhancements to emergency exits, addition of diaper changing room.
- Final Cost - \$284,414.70
- Funding Source(s) – Building Forward State Library Grant, County of Humboldt, City of Arcata General

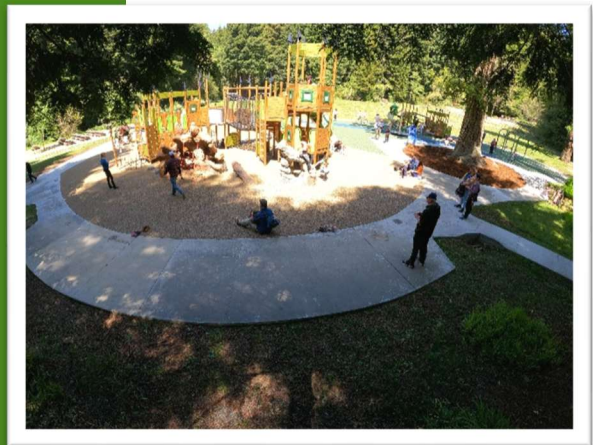


## COMPLETED (cont'd)

### PARKS & FOREST

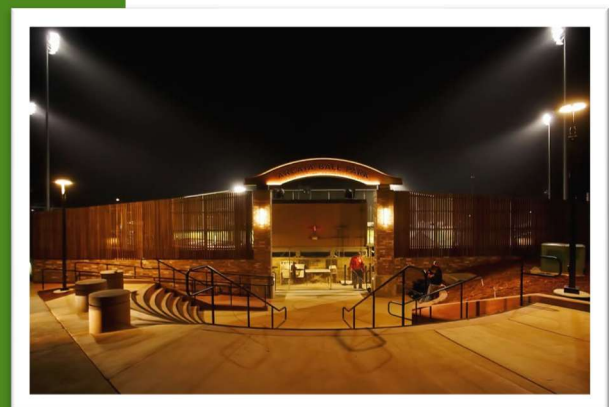
#### 81-07 – Redwood Park: Phase 1

- Project Description – The Redwood Park Improvement Project will carry out the vision of the Redwood Park Master Plan completed in 2020. Phase I will construct a new playground, bicycle pump track and accessible parking. Phase II is envisioned to resurface the basketball court and parking area at the Park Avenue entrance.
- Final Cost - \$410 K
- Funding Source(s) –IIG Grant, CA State Parks Grant, and American Rescue Plan Act (ARPA) Funds
- Contractor – Mobley Construction



#### 81-30 – Arcata Ball Park Improvement Project

- Project Description – Enhanced accessibility and create a more welcoming and functional space. Created an accessible path of travel to the family-friendly left field grassy seating area and improved the entry plaza and façade to ensure public safety and enhanced the identity of the Arcata Ball Park
- Final Cost - \$1.6 M
- Funding Source(s) –AHSC, Recreation Fees, Parkland In-Lieu and Senator McGuire Grant
- Contractor – Hooven & Co.



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## 25/26 PROJECTS SUMMARY

WATER SUPPLY		
Project No.	Project Name	25/26 Funding
63-06	Plunkett Waterline Improvements:Phase 2	\$863,528
63-07	Citywide Steel Waterline Improvement Project	\$10,089,098
64-16	Heindon Well	\$40,000
64-18	SCADA Siemens Migration	\$30,000
64-19	Tank 4 Rehabilitation	\$315,000
64-20	Alliance Intertie Eleltrical System Replacement	\$200,000
YEARLY TOTAL		\$11,537,626

WASTEWATER		
Project No.	Project Name	25/26 Funding
65-04	First Street Pumps and Motors	\$500,000
65-14	Sewer Inflow & Infiltration Reduction (I&I)	\$5,000,000
67-04	WWTP Reconfiguration: Construction	\$11,500,000
67-39	Relocate NR/Police to Parks Maintenance Area-Plan	\$50,000
YEARLY TOTALS		\$17,050,000

STREETS & STORMWATER		
Project No.	Project Name	25/26 Funding
41-01	South Arcata Multi-Modal Accessibility and Safety Improvement Project (SAMSIP)	\$225,000
45-02	Annual Pavement Management	\$1,211,542
45-10	Sunset - LK Wood Safety Improvement Project	\$19,604,000
45-16	11th & K St Improvements	\$30,000
45-17	Reconnecting Arcata	\$3,000,000
84-01	Annual Sidewalk Improvement Project	\$150,000
45-18	Bicycle and Pedestrian Infrastructure Improvements	\$778,400
51-14	Frank Martin Culvert	\$200,000
YEARLY TOTALS		\$25,198,942

LAND & FACILITIES		
Project No.	Project Name	25/26 Funding
11-02	EPA Brownfields Grant Project and Little Lakes	\$450,000
11-03	Happy Valley Improvements	\$500,000
67-03	Marsh Parcel Acquisition	\$15,000
85-31	Arcata Community Center Upgrades	\$792,685
YEARLY TOTALS		\$1,757,685

PARKS & FOREST		
Project No.	Project Name	25/26 Funding
48-07	Arcata Annie & Mary Trail Connectivity Project	\$7,515,004
81-04	Carlson - Mad River Park - Trail	\$250,000
81-07	Redwood Park Improvements	\$250,000
YEARLY TOTALS		\$8,015,004

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**63-07 – Citywide Steel Line Replacement Project** (Various Locations)



**64-18- SCADA – Water** (Various Locations)



**64-16- Heindon Well**



**64-20 – Alliance Intertie Electrical System Replacement**



**64-19- Tank 4 Rehabilitation**



**63-06 - Plunkett Waterline Improvements** (Jacoby Creek Water District)

#### LEGEND



Water Project

XX-XX

Project Number

# WATER SUPPLY



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FIVE YEAR SUMMARY [EXPENDITURES]

PROJECT NAME & NUMBER		Total Project Cost (Today's Dollars)	(Thousands of Dollars)				
			Year 1	Year 2	Year 3	Year 4	Year 5
			25/26	26/27	27/28	28/29	29/30
63-06	Plunkett Waterline Improvements	\$1,500	\$864	\$0	\$0	\$0	\$0
63-07	Citywide Steel Line Replacement	\$11,000	\$10,089	\$1,000	\$5,000	\$5,000	\$5,000
64-09	Water Meters and Backflow Devices	\$3,400	\$0	\$0	\$0	\$0	\$0
64-16	Heindon Well	\$125	\$40	\$0	\$0	\$0	\$0
64-18	SCADA - Water	\$30	\$30	\$30	\$30	\$30	\$30
64-19	Tank 4 Rehab	\$715	\$315	\$400	\$0	\$0	\$0
64-20	Alliance Intertie Electrical System Replacement	\$200	\$200	\$0	\$0	\$0	\$0
YEARLY TOTALS		\$16,970	\$11,538	\$1,430	\$5,030	\$5,030	\$5,030

Note: Project costs are assumed to grow at a rate of approximately 3% each year.

PROJECT PRIORITIZATION

PROJECT NAME & NUMBER		Importance	Need	Timing	Total Score	Score Level
63-06	Plunkett Waterline Improvements	14	8	8	30	Very High
63-07	Citywide Steel Line Replacement	14	8	8	30	Very High
64-09	Water Meters and Backflow Devices	16	8	8	32	Very High
64-16	Heindon Well	5	8	8	21	High
64-18	SCADA - Water	5	4	8	17	Medium
64-19	Tank 4 Rehab	8	4	8	20	Medium
64-20	Alliance Intertie Electrical System Replacement	6	2	6	14	Medium

Note: The scoring criteria for the Project Prioritization is described in the Introduction



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# Plunkett Waterline Improvements

63-06

**Project Lead:** S. Luu  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** Very High

WATER SUPPLY



Removal and replacement of approximately 2,870 feet of watermain and associated pump station for the Jacoby Creek Water District (JCWD) system. Project improvements include a new generator, booster station, electrical and controller upgrades.

## Justification:

Manage the City's potable water supply, maintain water quality, maintain and repair water delivery system.

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$864	\$0	\$0	\$0	\$0	\$864
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$864</b>

REVENUE(S)							
Grant - FEMA's HMGP	\$500	\$864	\$0	\$0	\$0	\$0	\$864
0-Jan		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$500</b>	<b>\$864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$864</b>

# Citywide Steel Line Replacement

63-07

**Project Lead:** S. Luu  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** Very High

WATER SUPPLY



Removal and replacement of approx. 28,000 LF of aging water main within the City of Arcata's Water Service Area (WAS). In addition to the new main, this project included, approx. 300 new valves, 500 laterals and meter boxes.

## Justification:

Many of the steel waterlines have exceeded their useful lifetimes resulting in breaks or failures. Currently staff repair five to 10 defects per year and expect the numbers to increase drastically over the next 20 years.

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$1,000	\$0	\$0	\$0	\$1,000
Construction		\$10,089	\$0	\$5,000	\$5,000	\$5,000	\$25,089
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$10,089</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$26,089</b>
<b>REVENUE(S)</b>							
WW Fund	\$2,500	\$10,089	\$1,000	\$0	\$0	\$0	\$11,089
Water Funds		\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$2,500</b>	<b>\$10,089</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$26,089</b>

# Water Meters and Backflow Devices

64-09

**Project Lead:** D.Culbert

**Project Type:** Annual

**Project Department:** Environmental Services

**Priority Level:** Very High

WATER SUPPLY



Change out old water meters with new Meters and encoders

## Justification:

Streamline the meter

## Comments/Notes:

We would like to be able to replace around 200 meters per cycle. We also have to take into account new construction projects and order meters for those

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Prior Year	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURE TOTALS</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE(S)							
Water Funds	\$25	\$0	\$0	\$0	\$0	\$0	\$0
0-Jan		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Heindon Well

64-16

**Project Lead:** D.Culbert  
**Project Type:** One-Time

**Project Department:** Environmental Services  
**Priority Level:** High

WATER SUPPLY



Rehabilitation and maintenance to prepare the well for emergency use when needed. New Piping/check valve, bushings, VFD, transducer

## Justification:

The well is not producing efficiently and discharges heavy iron and manganese concentrations as well as high turbidity. The well could be a redundant provider of water for the system in an emergency but the casing and screens need to be brushed and Air Lifted as well as a drawdown test performed.

## Comments/Notes:

The pump will deliver 375–390 gpm—exceeding the target flow of 347 gpm. The recommended solution is a 50 hp pump (running at ~44 hp) priced at \$8,000, to be operated with a variable frequency drive (VFD).

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$40	\$40	\$0	\$0	\$0	\$0	\$40
<b>EXPENDITURE TOTALS</b>	<b>\$40</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>

REVENUE(S)							
Water Funds	\$40	\$40	\$20	\$0	\$0	\$0	\$60
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$40</b>	<b>\$40</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Prior Year	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$30	\$30	\$30	\$30	\$30	\$30
EXPENDITURE TOTALS	\$30	\$30	\$30	\$30	\$30	\$30	\$150
REVENUE(S)							
Water Funds	\$30	\$30	\$30	\$30	\$30	\$30	\$150
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$30	\$30	\$30	\$30	\$30	\$30	\$150

## Tank 4 Rehab

64-19

**Project Lead:** D.Culbert  
**Project Type:** One-Time

**Project Department:** Environmental Services  
**Priority Level:** Medium

WATER SUPPLY



Rehabilitation of the interior coating and cathodic protection system of existing water storage tank

### Justification:

Needed to repair damage from 2022 earthquake as well as internal and external coating needing replacement. Safety upgrades are needed and the piping schematic needs to be modified for more efficient pumping

### Comments/Notes:

A request for proposals for PS&E was posted on July 23rd but unfortunately no proposals were received by the August 22nd deadline due to the heavy work load of the firms that were considered.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$100	\$0	\$0	\$0	\$0	\$100
Construction		\$215	\$400	\$0	\$0	\$0	\$615
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$315</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715</b>

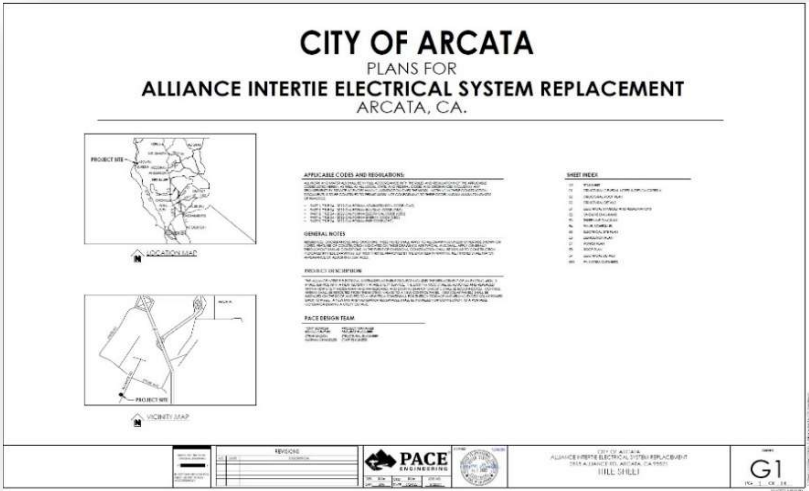
REVENUE(S)							
Water Funds		\$315	\$400	\$0	\$0	\$0	\$715
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$315</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715</b>

Project Lead: S. Luu

Project Department: Engineering

Project Type: One-Time

Priority Level: Medium



Electrical upgrades

**Justification:**  
Upgrading old infrastructure

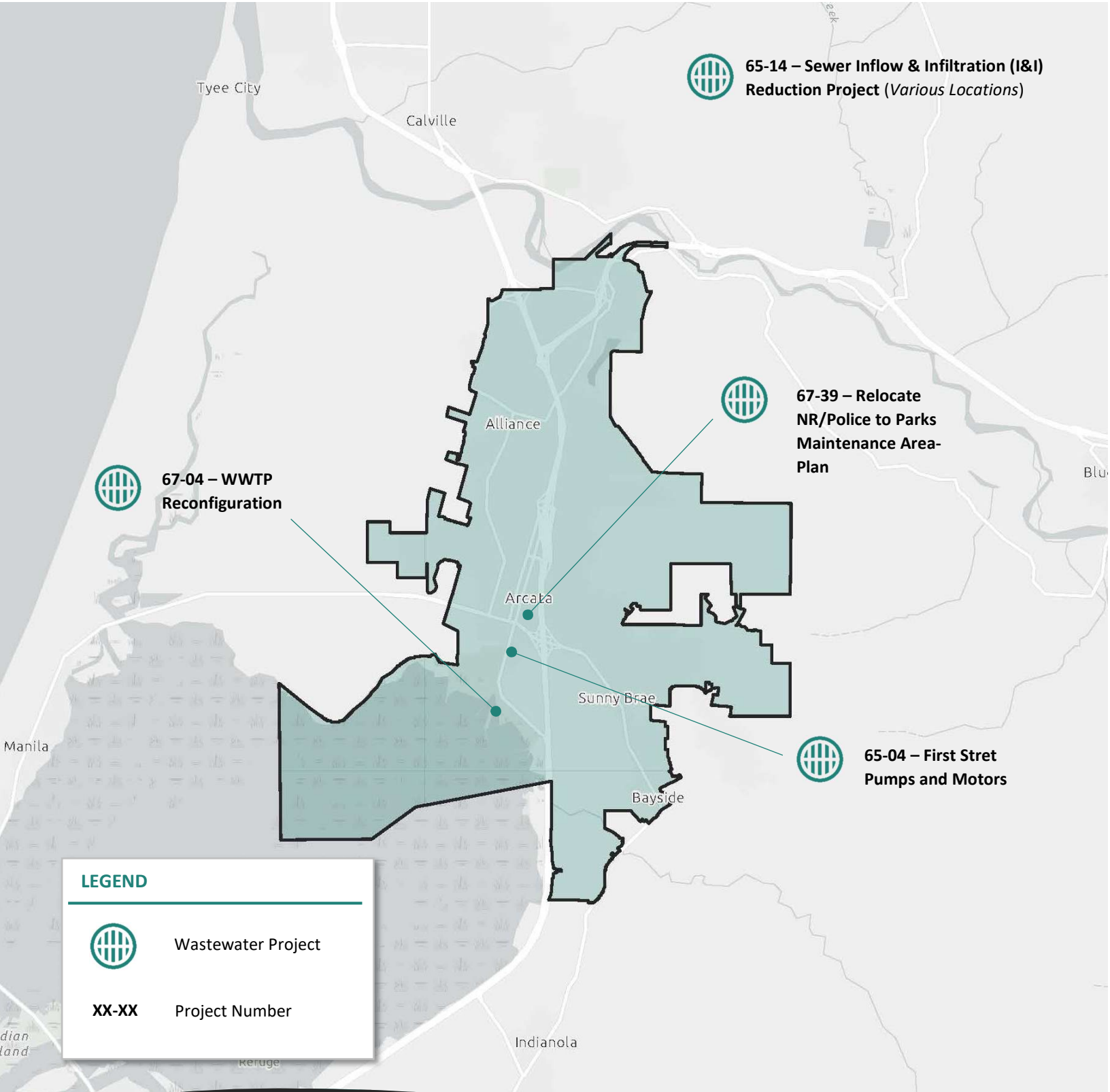
**Comments/Notes:**  
Plans and contract documents are complete. The project is scheduled to go out to bid in late 2025 with construction anticipated to begin in early 2026.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$200	\$0	\$0	\$0	\$0	\$200
EXPENDITURE TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$200

REVENUE(S)							
Water Funds		\$200	\$0	\$0	\$0	\$0	\$200
0-Jan		\$0	\$0	\$0	\$0	\$0	\$0
0		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$200



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# WASTEWATER



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# WASTEWATER

## FIVE YEAR SUMMARY [EXPENDITURES]

PROJECT NAME & NUMBER		Total Project Cost (Today's Dollars)	(Thousands of Dollars)				
			Year 1	Year 2	Year 3	Year 4	Year 5
			25/26	26/27	27/28	28/29	29/30
65-04	1st Street Pumps and Motors	\$1,000	\$500	\$475	\$0	\$0	\$0
65-14	Sewer Inflow & Infiltration Reduction (I&I)	\$25,000	\$5,000	\$6,000	\$5,500	\$1,000	\$6,500
67-04	WWTP Reconfiguration: Construction	\$60,000	\$11,500	\$0	\$0	\$0	\$0
67-35	Levee Project to Protect WWTP	\$19,000	\$0	\$250	\$8,500	\$8,500	\$1,500
67-39	Relocate NR/Police to Parks Maintenance Area-Plan	\$50	\$50	\$0	\$0	\$0	\$0
YEARLY TOTALS		\$105,050	\$17,050	\$6,725	\$14,000	\$9,500	\$8,000

Note: Project costs are assumed to grow at a rate of approximately 3% each year.

WASTEWATER

## PROJECT PRIORITIZATION

PROJECT NAME & NUMBER		Importance	Need	Timing	Total Score	Score Level
65-04	1st Street Pumps and Motors	11	8	6	25	High
65-14	Sewer Inflow & Infiltration Reduction (I&I)	11	8	6	25	High
67-04	WWTP Reconfiguration: Construction	11	8	10	29	High
67-35	Levee Project to Protect WWTP	17	8	10	35	Very High
67-39	Relocate NR/Police to Parks Maintenance Area-Plan	11	8	4	23	High

Note: The scoring criteria for the Project Prioritization is described in the Introduction

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# 1st Street Pumps and Motors

65-04

**Project Lead:** D. Culbert

**Project Type:** One-Time

**Project Department:** 0

**Priority Level:** High



WASTEWATER

Pump upgrades

## Justification:

Switch from natural gas to electric, fix bottleneck flows that back up in the system, and safety modifications.

## Comments/Notes:

Northpoint Consulting provided the best and lowest proposal at \$162,200 and the agreement was inked last week. We will be meeting soon to discuss the direction they will be going first.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$180	\$500	\$475	\$0	\$0	\$0	\$975
<b>EXPENDITURE TOTALS</b>	<b>\$180</b>	<b>\$500</b>	<b>\$475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975</b>
<b>REVENUE(S)</b>							
Wastewater Funds	\$180	\$500	\$475	\$0	\$0	\$0	\$975
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$180</b>	<b>\$500</b>	<b>\$475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975</b>

# Sewer Inflow & Infiltration Reduction (I&I)

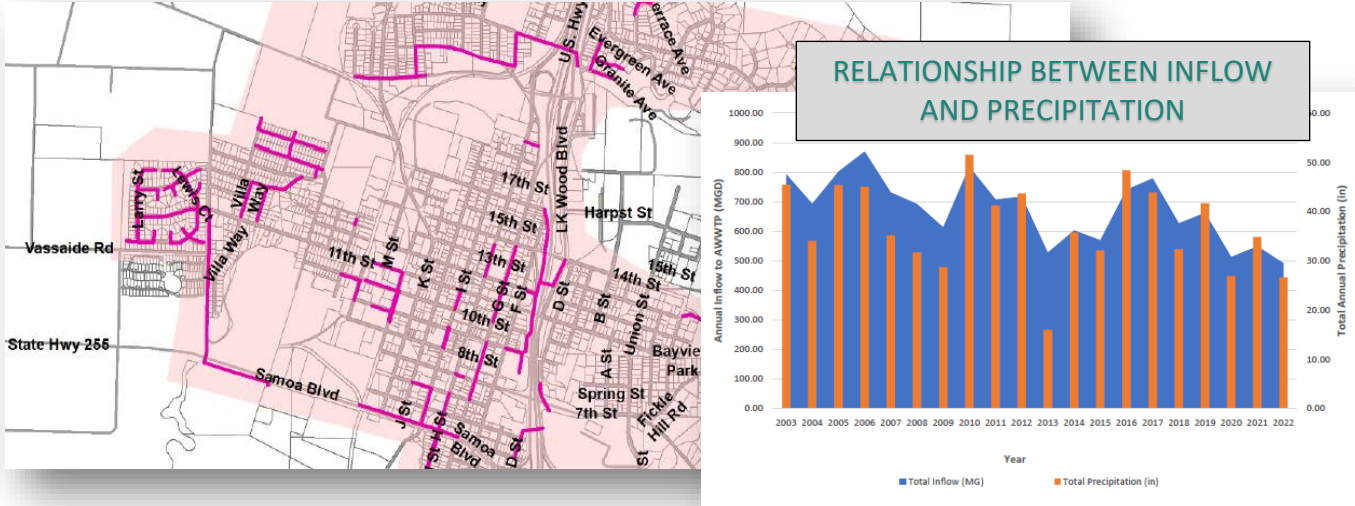
65-14

**Project Lead:** S. Luu

**Project Type:** One-Time

**Project Department:** Engineering

**Priority Level:** High



WASTEWATER

This is a citywide sewer main rehabilitation project to reduce stormwater Inflow & Infiltration (I&I) into our sewer system. This project includes, approximately 75,478 linear feet of sewer lining and lateral replacement, 12,313 feet of trench excavation and 253 lower lateral replacements.

## Justification:

Based on WWTP operating costs as compared to inflows, it is estimated that it costs the City approx. \$3.42 M to treat the 114 million gallons (MG) of I&I that enters our system each year. According to a similar project completed in 2018, this project has the potential to reduce this number by nearly 50 MG.

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$1,000	\$500	\$1,000	\$500	\$3,000
Construction		\$5,000	\$5,000	\$5,000	\$0	\$6,000	\$21,000
<b>EXPENDITURE TOTALS</b>	<b>\$50</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$5,500</b>	<b>\$1,000</b>	<b>\$6,500</b>	<b>\$24,000</b>
<b>REVENUE(S)</b>							
Grant - CWSRF		\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$20,000
Wastewater Funds	\$50	\$0	\$1,000	\$500	\$1,000	\$1,000	\$3,500
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$50</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$5,500</b>	<b>\$1,000</b>	<b>\$6,000</b>	<b>\$23,500</b>



# WWTP Reconfiguration: Construction

67-04

**Project Lead:** L. Kadlecik  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** High



WASTEWATER

Upgrades to the Wastewater Treatment Facility to update aging infrastructure. Proposed upgrades include oxidation pond and wetland treatment system improvements, construction of a parallel oxidation ditch treatment system, construction of an Ultraviolet (UV) disinfection system, and an updated facility configuration .

## Justification:

The project is required in order to comply with the requirements of the Regional Water Quality Control Board Order No 1-2019-0006.

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,540	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$40,000	\$11,500	\$0	\$0	\$0	\$0	\$11,500
<b>EXPENDITURE TOTALS</b>	<b>\$41,540</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500</b>

REVENUE(S)							
Grant - CWSRF	\$51,495	\$11,500	\$0	\$0	\$0	\$0	\$11,500
0-Jan		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$51,495</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500</b>



# Levee Project to Protect WWTP

67-35

**Project Lead:** S. Luu  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** Very High



WASTEWATER

Phase One of the project includes preliminary engineering design, preliminary geotechnical investigation, and relevant environmental review to complete CEQA and NEPA. Phase Two will include final plans and specs and Phase Three will entail constructed augmentation of the level around the Arcata Wastewater Treatment Plant.

## Justification:

The project will ensure the integrity of the City's wastewater treatment plant (WWTP) from 100-year flooding events and sea level rise; protect the water quality of the Humboldt Bay; protect the City's property and infrastructure

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$66	\$0	\$250	\$1,000	\$1,000	\$500	\$2,750
Construction		\$0	\$0	\$7,500	\$7,500	\$1,000	\$16,000
<b>EXPENDITURE TOTALS</b>	<b>\$69</b>	<b>\$0</b>	<b>\$250</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$1,500</b>	<b>\$18,750</b>

REVENUE(S)							
CALOES	\$50	\$0	\$250	\$6,375	\$6,375	\$1,125	\$14,125
Wastewater Funds	\$16	\$0	\$0	\$2,125	\$2,125	\$375	\$4,625
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$66</b>	<b>\$0</b>	<b>\$250</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$1,500</b>	<b>\$18,750</b>

# Relocate NR/Police to Parks Maintenance Area-Plan

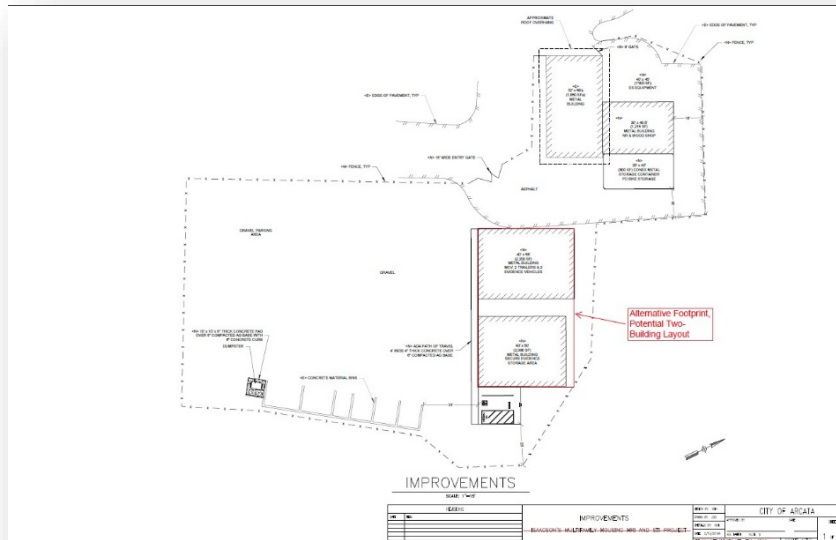
67-39

**Project Lead:** E. Sinkhorn

**Project Type:** One-Time

**Project Department:** Environmental Services

**Priority Level:** High



Design/building installation and fencing

WASTEWATER

## Justification:

The City's planned Phase II improvements at the Arcata Wastewater Treatment Plant will require relocating the Natural Resources Crew and Police Department evidence storage currently housed there.

## Comments/Notes:

A potential site has been identified next to the Parks Shop on Martin Luther King Jr. Boulevard, with a preliminary layout and geotechnical report. The next step is to move forward with building design once the

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning	\$11	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$55	\$50	\$0	\$0	\$0	\$0	\$50
Construction		\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURE TOTALS</b>	<b>\$66</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>REVENUE(S)</b>							
Wastewater Funds		\$50	\$0	\$0	\$0	\$0	\$50
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

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**41-02 – Annual Pavement Management** (*Various Locations*)



**48-01 – Annual Sidewalk and Accessibility Improvement Project** (*Various Locations*)



**45-17 – Reconnecting Arcata** (*Various Locations*)



**45-18 – Bicycle and Pedestrian Infrastructure Improvements** (*Various Locations*)



**45-16 – 11<sup>th</sup> and K St Improvements**



**51-14 – Frank Martin Culvert**



**41-10 – Sunset – LK Wood Safety Improvement Project**



**41-01 – South Arcata Multi-Modal Accessibility and Safety Improvement Project (SAMSIP)**

#### LEGEND



Street Project



Stormwater Project

XX-XX

Project Number

# STREETS & STORMWATER



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FIVE YEAR SUMMARY [EXPENDITURES]

PROJECT NAME & NUMBER		Total Project Cost (Today's Dollars)	(Thousands of Dollars)				
			Year 1	Year 2	Year 3	Year 4	Year 5
			25/26	26/27	27/28	28/29	29/30
45-01	Old Arcata Road	\$6,100	\$0	\$0	\$0	\$0	\$0
45-02	Annual Pavement Maintenance	\$8,967	\$1,212	\$2,240	\$2,500	\$2,710	\$2,920
45-10	Sunset & US 101 Interchange Project	\$23,000	\$19,604	\$1,620	\$1,620	\$0	\$0
45-16	11th and K Improvements	\$125	\$30	\$0	\$0	\$0	\$0
45-17	Reconnecting Arcata	\$24,000	\$3,000	\$1,500	\$4,500	\$9,000	\$6,000
45-18	Bicycle and Pedestrian Infrastructure Improvements	\$1,000	\$778	\$58	\$0	\$0	\$0
48-01	Annual Sidewalk	\$750	\$150	\$150	\$150	\$150	\$150
48-21	Isaacson STI Improvement Project	\$1,500	\$0	\$0	\$0	\$0	\$0
51-14	Frank Martin Culvert	\$200	\$200	\$0	\$0	\$0	\$0
YEARLY TOTALS		\$67,667	\$25,199	\$6,043	\$9,370	\$22,610	\$19,370

Note: Project costs are assumed to grow at a rate of approximately 3% each year.

PROJECT PRIORITIZATION

PROJECT NAME & NUMBER		Importance	Need	Timing	Total Score	Score Level
45-01	Old Arcata Road	14	8	8	30	Very High
45-02	Annual Pavement Maintenance	7	8	4	19	Medium
45-10	Sunset & US 101 Interchange Project	15	8	6	29	High
45-16	11th and K Improvements	10	8	4	22	High
45-17	Reconnecting Arcata	15	8	4	27	High
45-18	Bicycle and Pedestrian Infrastructure Improvements	4	2	4	10	Low
48-01	Annual Sidewalk	13	8	4	25	High
48-21	Isaacson STI Improvement Project	15	4	8	27	High
51-14	Frank Martin Culvert	8	8	6	22	High

Note: The scoring criteria for the Project Prioritization is described in the Introduction

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# South Arcata Multi-Modal Accessibility and Safety Improvements 41-01

**Project Lead:** J. Kirchubel

**Project Type:** One-Time

**Project Department:** Engineering

**Priority Level:** High



Bicycle and pedestrian improvement on Samoa Blvd. Project may involve US 101 and Samoa Blvd interchange reconfiguration

## Justification:

Improving bicycle and pedestrian access along the street in accordance with recommendations from the approved City Local Road Safety Plan

## Comments/Notes:

We anticipate completing the planning and community engagement activities by the end of 2025 and will be seeking funding for the next phase of the project in early 2026

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$225	\$250	\$0	\$0	\$0	\$475
Design		\$0	\$0	\$500	\$500	\$0	\$1,000
Construction		\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$225</b>	<b>\$250</b>	<b>\$500</b>	<b>\$10,500</b>	<b>\$10,000</b>	<b>\$21,475</b>
<b>REVENUE(S)</b>							
Grant - STPG		\$120	\$0	\$0	\$0	\$0	\$120
CO and Rebudget		\$30	\$0	\$0	\$0	\$0	\$30
Measure G/STIP		\$75	\$2,040	\$40	\$40	\$50	\$2,245
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$225</b>	<b>\$2,040</b>	<b>\$40</b>	<b>\$40</b>	<b>\$50</b>	<b>\$2,395</b>

# Safer Route to School: Fuente Nueva Charter School

41-02

**Project Lead:** N. Khatri  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** High



Potential bicycle and sidewalk improvements on Foster Ave and Janes Rd near the school zone

STREETS & STORMWATER

## Justification:

Bicycle and pedestrian safety improvements in the vicinity of Fuente Nueva Charter School, this is part of Safe Route to School project

## Comments/Notes:

We anticipate completing the planning and community engagement activities by the end of 2025 and will be seeking funding for the next phase of the project in early 2026

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$150	\$0	\$0	\$0	\$150
Design		\$0	\$75	\$100	\$0	\$0	\$175
Construction		\$0	\$0	\$0	\$250	\$300	\$550
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225</b>	<b>\$100</b>	<b>\$250</b>	<b>\$300</b>	<b>\$875</b>
<b>REVENUE(S)</b>							
STIP		\$0	\$0	\$0	\$0	\$0	\$0
Measure G		\$0	\$25	\$25	\$25	\$25	\$100
0		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$100</b>

# Annual Pavement Maintenance

45-02

**Project Lead:** D. Caisse  
**Project Type:** Annual

**Project Department:** Engineering  
**Priority Level:** Medium



Annual roadway, bicycle and pedestrian improvements throughout the City of Arcata. Oftentimes, this project is split into smaller projects to allow for various different components to be performed independently (i.e. Striping and Marking, Slurry/Surface Treatment, and Pavement Rehabilitation Projects).

## Justification:

These projects are required to preserve the condition of City's network of roads.

## Comments/Notes:

STREETS & STORMWATER

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Prior Year	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$210	\$1,212	\$2,240	\$2,500	\$2,710	\$2,920	\$11,582
<b>EXPENDITURE TOTALS</b>	<b>\$210</b>	<b>\$1,212</b>	<b>\$2,240</b>	<b>\$2,500</b>	<b>\$2,710</b>	<b>\$2,920</b>	<b>\$11,582</b>

REVENUE(S)							
Grant - RSTP		\$135	\$135	\$135	\$132	\$140	\$677
Grant - SB1		\$347	\$517	\$567	\$617	\$667	\$2,715
Measure G	\$210	\$730	\$2,490	\$2,600	\$2,710	\$2,820	\$11,350
<b>REVENUE TOTALS</b>	<b>\$210</b>	<b>\$1,212</b>	<b>\$3,142</b>	<b>\$3,302</b>	<b>\$3,459</b>	<b>\$3,627</b>	<b>\$14,742</b>



# Sunset & US 101 Interchange Project

45-10

**Project Lead:** L. Kadlecik  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** High



Improvements to the intersection of Sunset Avenue and LK Wood Boulevard to improve safety for motorists, bicyclists and pedestrians. Intersection improvement alternatives include a roundabout or raised islands.

## Justification:

Many large housing developments have been constructed or are planned in the Sunset/Alliance neighborhoods and traffic volumes are already high, especially when CalPoly is in session. Improvements are needed to improve safety and reduce confusion while maneuvering through the intersection.

## Comments/Notes:

STREETS & STORMWATER

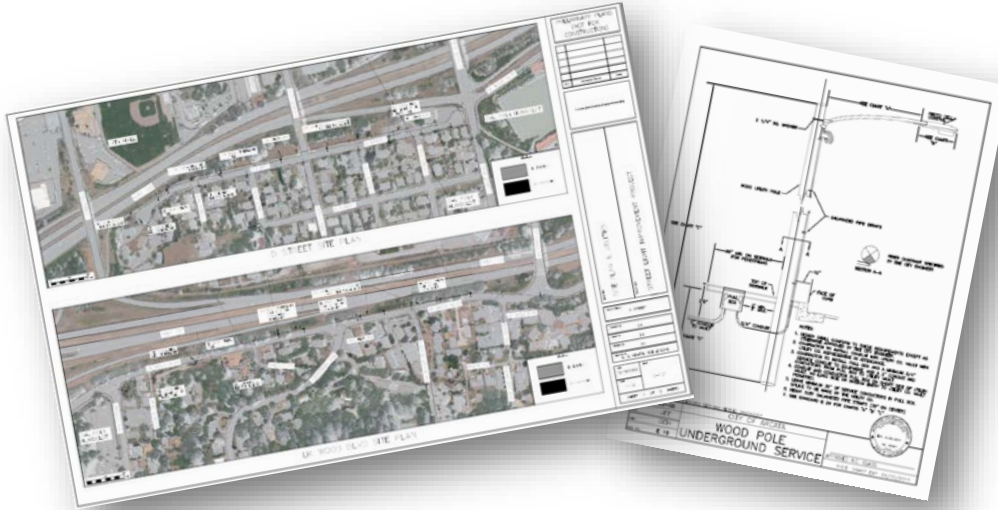
EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,400	\$920	\$0	\$0	\$0	\$0	\$920
Construction		\$18,684	\$1,620	\$1,620	\$0	\$0	\$21,924
<b>EXPENDITURE TOTALS</b>	<b>\$1,900</b>	<b>\$19,604</b>	<b>\$1,620</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,844</b>
<b>REVENUE(S)</b>							
Measure G/STIP	\$1,550	\$920	\$837	\$1,620	\$0	\$0	\$3,377
RAISE/CHP/Caltrans	\$500	\$18,684	\$650	\$0	\$0	\$0	\$19,334
ODCHC		\$0	\$133	\$0	\$0	\$0	\$133
<b>REVENUE TOTALS</b>	<b>\$2,050</b>	<b>\$19,604</b>	<b>\$1,620</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,844</b>

# 11th and K Improvements

45-16

**Project Lead:** D. Caisse  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** High



Traffic calming, bicycle and pedestrian improvements on 11th St between Janes and Bayview and on K St between Samoa and 13th St

STREETS & STORMWATER

## Justification:

This project supports a key Council priority- enhancing safety and access for all modes of transportation

## Comments/Notes:

We are planning to begin public outreach in late 2025 and implement select improvements in 2026

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$30	\$0	\$0	\$0	\$0	\$30
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30</b>
<b>REVENUE(S)</b>							
Measure H		\$30	\$0	\$0	\$0	\$0	\$30
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30</b>

# Reconnecting Arcata

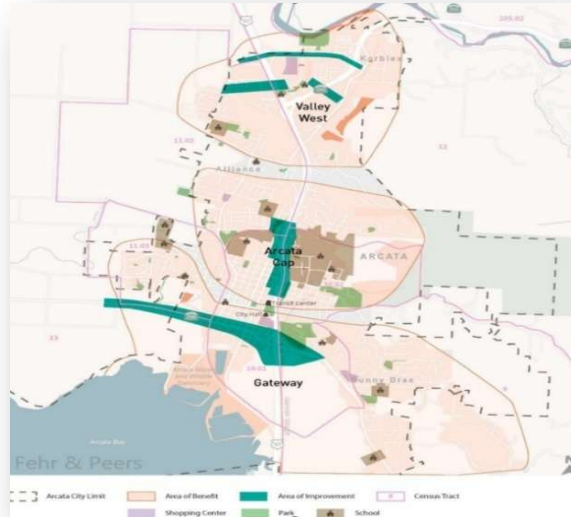
45-17

**Project Lead:** L. Kadlecik

**Project Type:** One-Time

**Project Department:** Engineering

**Priority Level:** High



Address Mobility and accessibility challenges caused by three state highways (US 101, SR 255, and SR 299) through comprehensive planning efforts

**Justification:**

**Comments/Notes:**

STREETS & STORMWATER

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning	\$500	\$3,000	\$1,500	\$1,500	\$0	\$0	\$6,000
Design		\$0	\$0	\$3,000	\$3,000	\$0	\$6,000
Construction		\$0	\$0	\$0	\$6,000	\$6,000	\$12,000
<b>EXPENDITURE TOTALS</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$4,500</b>	<b>\$9,000</b>	<b>\$6,000</b>	<b>\$24,000</b>
<b>REVENUE(S)</b>							
State (Caltrans)	\$500	\$3,000	\$0	\$0	\$0	\$0	\$3,000
RCH2B		\$0	\$1,500	\$4,500	\$9,000	\$6,000	\$21,000
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$4,500</b>	<b>\$9,000</b>	<b>\$6,000</b>	<b>\$24,000</b>

## NEW! Bicycle and Pedestrian Infrastructure Improvements

45-18

**Project Lead:** N. Khatri  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** Low



Bicycle and pedestrian improvements: citywide

### Justification:

This project is part of a grant in the City of Arcata which includes additional improvements aimed at pedestrian and bicycle connectivity.

### Comments/Notes:

STREETS & STORMWATER

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$778	\$58	\$0	\$0	\$0	\$836
EXPENDITURE TOTALS	\$0	\$778	\$58	\$0	\$0	\$0	\$836

REVENUE(S)							
HSIP		\$701	\$0	\$0	\$0	\$0	\$701
Measure G		\$78	\$58	\$0	\$0	\$0	\$136
0		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$778	\$58	\$0	\$0	\$0	\$836



**48-01**

**Project Department:** Engineering

**Priority Level:** High



Annual sidewalk project - on going

## STREETS &amp; STORMWATER

**Comments/Notes:**

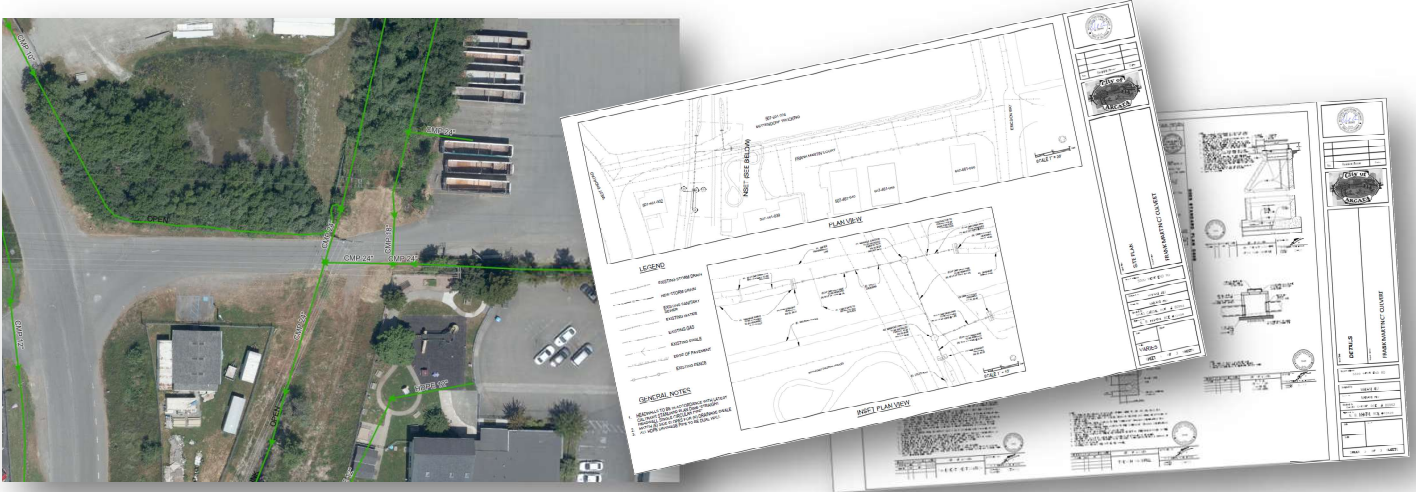
EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Prior Year	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$150	\$150	\$150	\$150	\$150	\$750
EXPENDITURE TOTALS	\$0	\$150	\$150	\$150	\$150	\$150	\$750
REVENUE(S)							
Gas Tax		\$50	\$50	\$50	\$50	\$50	\$250
Measure G		\$100	\$100	\$100	\$100	\$100	\$500
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$150	\$150	\$150	\$150	\$150	\$750

# Frank Martin Culvert

51-14

**Project Lead:** D.Caisse  
**Project Type:** One-Time

**Project Department:** Engineering  
**Priority Level:** High



Replacement of existing culverts and drainage structures near Frank Martin Culvert. The project also includes daylighting a portion of the stream (culvert removal).

STREETS & STORMWATER

## Justification:

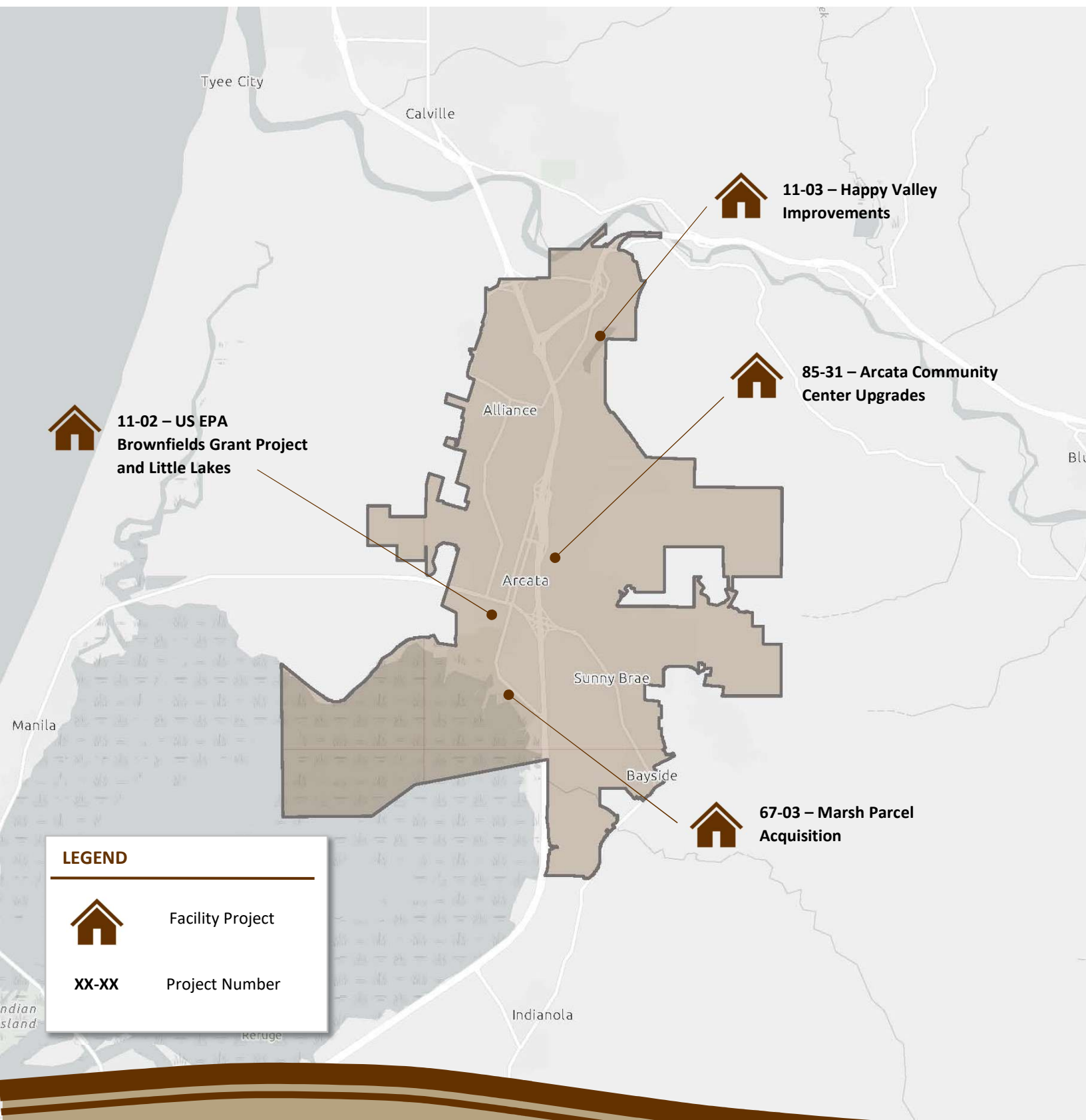
This project is needed to replace aging stormwater infrastructure.

## Comments/Notes:

This project will be completed in conjunction with the Arcata Annie and Mary Trail Connectivity Project.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$200	\$0	\$0	\$0	\$0	\$200
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>REVENUE(S)</b>							
Stormwater Funds		\$200	\$0	\$0	\$0	\$0	\$200
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>

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#### LEGEND



Facility Project

XX-XX

Project Number

# LAND & FACILITIES



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# LAND & FACILITIES

## FIVE YEAR SUMMARY [EXPENDITURES]

PROJECT NAME & NUMBER		Total Project Cost (Today's Dollars)	(Thousands of Dollars)				
			Year 1	Year 2	Year 3	Year 4	Year 5
			25/26	26/27	27/28	28/29	29/30
11-02	EPA Brownfields Grant Project and Little Lake	\$450	\$450	\$0	\$0	\$0	\$0
11-03	Happy Valley Improvements	\$11,000	\$500	\$1,000	\$2,000	\$3,000	\$4,000
67-03	Marsh Parcel Acquisition	\$28	\$15	\$13	\$0	\$0	\$0
85-31	Arcata Community Center Upgrades	\$800	\$793	\$0	\$0	\$0	\$0
YEARLY TOTALS		\$12,278	\$1,758	\$1,013	\$2,000	\$3,000	\$4,000

Note: Project costs are assumed to grow at a rate of approximately 3% each year.

## PROJECT PRIORITIZATION

PROJECT NAME & NUMBER		Importance	Need	Timing	Total Score	Score Level
11-02	EPA Brownfields Grant Project and Little Lake	5	2	2	9	Low
11-03	Happy Valley Improvements	2	2	2	6	Low
67-03	Marsh Parcel Acquisition	13	8	8	29	High
85-31	Arcata Community Center Upgrades	10	2	8	20	Medium

Note: The scoring criteria for the Project Prioritization is described in the Introduction



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# EPA Brownfields Grant Project and Little Lakes

11-02

**Project Lead:** S. Luu  
**Project Type:** One-Time

**Project Department:** Environmental Services  
**Priority Level:** Low



Site cleanup/remediation activities at the former Little Lake Industries mill site (LLI) along I street just south of Samoa Blvd

**Justification:**

**Comments/Notes:**

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$0	\$0	\$0	\$0	\$450
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>
<b>REVENUE(S)</b>							
0		\$250	\$0	\$0	\$0	\$0	\$250
Grant		\$200	\$0	\$0	\$0	\$0	\$200
C		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>

# NEW! Happy Valley Improvements

11-03

**Project Lead:** D. Loya  
**Project Type:** One-Time

**Project Department:** Environmental Services  
**Priority Level:** Low



Assessment of the City property for future improvements

## Justification:

The Happy Valley Business Park project will support economic development for decades into the future. The project is indicated by the Long-Range Property Management Plan and the West End Specific Plan.

## Comments/Notes:

The RFP/Q will be released early in FY 25/26 with planning and engineering work to begin in late 2025.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$500	\$0	\$0	\$0	\$0	\$500
Design		\$0	\$1,000	\$0	\$0	\$0	\$1,000
Construction		\$0	\$0	\$2,000	\$3,000	\$4,000	\$9,000
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$10,500</b>
<b>REVENUE(S)</b>							
redevelopment		\$500	\$1,000	\$2,000	\$3,000	\$4,000	\$10,500
0-Jan		\$0	\$0	\$0	\$0	\$0	\$0
0		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$10,500</b>

# Marsh Parcel Acquisition

67-03

**Project Lead:** E. Sinkhorn  
**Project Type:** One-Time

**Project Department:** Environmental Services  
**Priority Level:** High



Marsh Parcel Acquisition - Land acquisition for sea level rise adaptation

## Justification:

Securing this public access was the last outstanding Special Condition for the McDaniel Slough Restoration Project Coastal Development Permit. Additionally, City may seek future mitigation opportunities associated with future wastewater improvements

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$15	\$13	\$0	\$0	\$0	\$28
<b>EXPENDITURE TOTALS</b>	<b>\$28</b>	<b>\$15</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28</b>

REVENUE(S)							
WW Fund		\$15	\$0	\$0	\$0	\$0	\$15
Escrow Fund	\$28	\$0	\$13	\$0	\$0	\$0	\$13
0		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$28</b>	<b>\$15</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28</b>



# Arcata Community Center Upgrades

85-31

**Project Lead:** E. Benvie  
**Project Type:** One-Time

**Project Department:** Environmental Services  
**Priority Level:** Medium



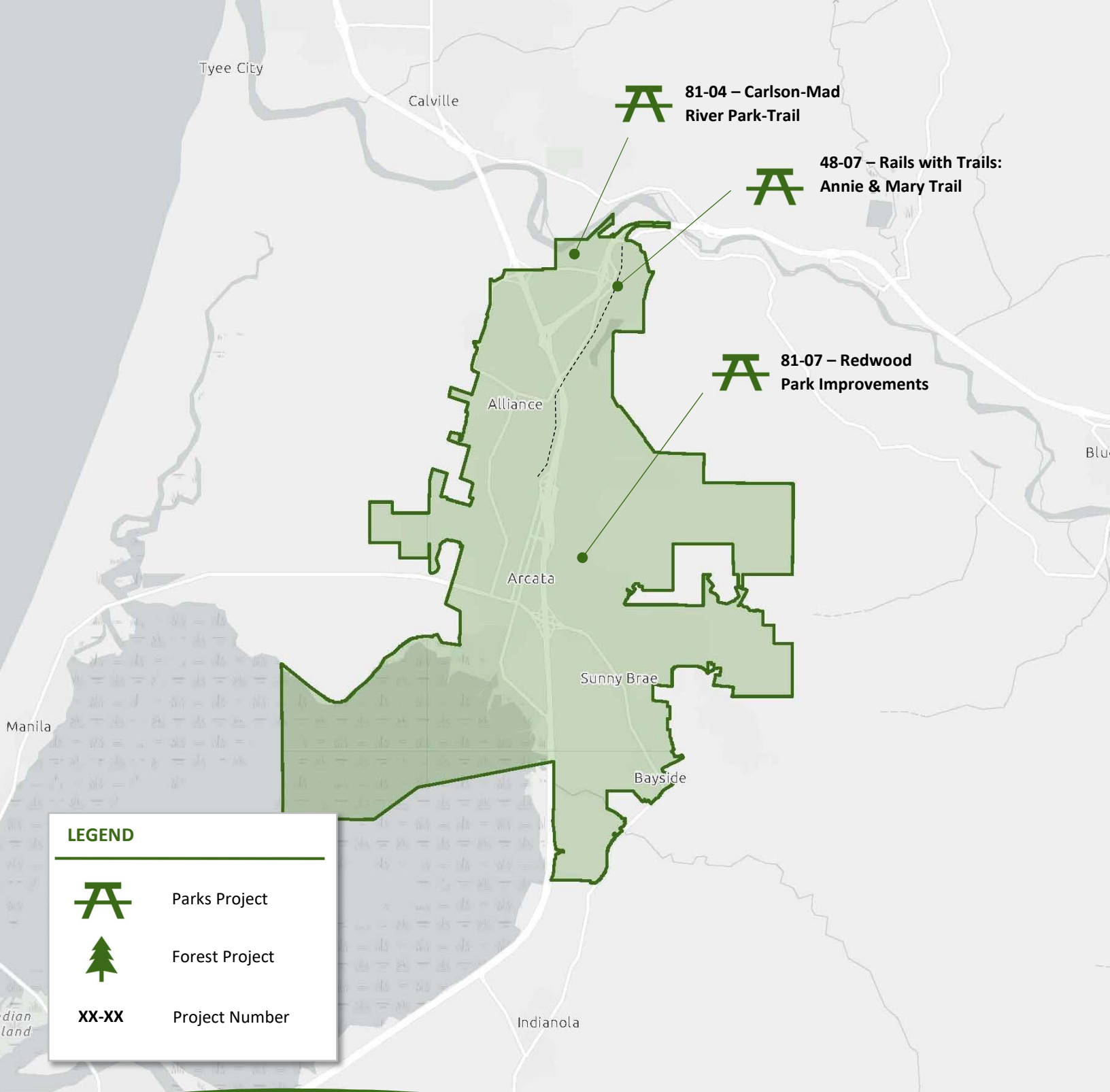
Renovation to the Arcata Community Center to decarbonize its utility systems, upgrade to energy efficient lighting and install solar PV.

## Justification:

To meet climate adaptation goals and demonstrate fuel switching and energy upgrades in a larger community facility. Is a City Council priority project.

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$411	\$793	\$0	\$0	\$0	\$0	\$793
<b>EXPENDITURE TOTALS</b>	<b>\$661</b>	<b>\$793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793</b>
<b>REVENUE(S)</b>							
General Funds	\$661	\$518	\$0	\$0	\$0	\$0	\$518
General Funds		\$275	\$0	\$0	\$0	\$0	\$275
0		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$661</b>	<b>\$793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793</b>



# PARKS & FOREST





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# PARKS & FOREST

## FIVE YEAR SUMMARY [EXPENDITURES]

PROJECT NAME & NUMBER		Total Project Cost (Today's Dollars)	(Thousands of Dollars)				
			Year 1	Year 2	Year 3	Year 4	Year 5
			25/26	26/27	27/28	28/29	29/30
48-07	Rails with Trails: Annie & Mary Trail	\$11,000	\$7,515	\$3,049	\$0	\$0	\$0
81-04	Carlson - Mad River Park - Trail	\$1,500	\$250	\$0	\$0	\$0	\$0
81-07	Redwood Park: Phase 2	\$535	\$250	\$10	\$275	\$0	\$0
81-31	Mountain View Park	\$100	\$0	\$15	\$75	\$0	\$0
YEARLY TOTALS		\$13,135	\$8,015	\$3,074	\$350	\$0	\$0

Note: Project costs are assumed to grow at a rate of approximately 3% each year.

## PROJECT PRIORITIZATION

PROJECT NAME & NUMBER		Importance	Need	Timing	Total Score	Score Level
48-07	Rails with Trails: Annie & Mary Trail	15	4	10	29	High
81-04	Carlson - Mad River Park - Trail	13	8	10	31	Very High
81-07	Redwood Park: Phase 2	9	4	8	21	High
81-31	Mountain View Park	10	8	8	26	High

Note: The scoring criteria for the Project Prioritization is described in the Introduction

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# Rails with Trails: Annie & Mary Trail

48-07

**Project Lead:** E. Sinkhorn  
**Project Type:** One-Time

**Project Department:** Environmental Services  
**Priority Level:** High



This project includes planning and public outreach as well as the design and ultimately, construction of a Class I Bikeway (multi-use trail) connecting the northern terminus of the Humboldt Bay Trail at Sunset Avenue to Valley West, the Aldergrove Industrial Park and the Mad River at the HBMWD Park 1.

## Justification:

City Council priority project to connect Valley West to downtown Arcata with a safe walking and biking route and complete a segment of the regional A&M Trail.

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$335	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$7,515	\$3,049	\$0	\$0	\$0	\$10,564
<b>EXPENDITURE TOTALS</b>	<b>\$339</b>	<b>\$7,515</b>	<b>\$3,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,564</b>
<b>REVENUE(S)</b>							
Active Transportation Program (A	\$4	\$3,258	\$2,257	\$0	\$0	\$0	\$5,515
SHOPP/ATP	\$335	\$400	\$0	\$0	\$0	\$0	\$400
SHOPP/AHSC/Measure G/Cal Poly		\$3,857	\$791	\$0	\$0	\$0	\$4,648
<b>REVENUE TOTALS</b>	<b>\$339</b>	<b>\$7,515</b>	<b>\$3,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,563</b>

# Carlson - Mad River Park - Trail

81-04

**Project Lead:** E. Sinkhorn

**Project Type:** One-Time

**Project Department:** Environmental Services

**Priority Level:** Very High



The Carlson Park Improvement Project will create the first public access to the Mad River within the City of Arcata. New features to be constructed also include a river-themed playground, picnic area, pickleball courts, and a special event space for hosting community events.

## Justification:

Enhancing Carlson Park and improving opportunities for recreation in Valley West has been a City Council priority project for several years.

## Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$990	\$250	\$0	\$0	\$0	\$0	\$250
<b>EXPENDITURE TOTALS</b>	<b>\$990</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>REVENUE(S)</b>							
Grant	\$990	\$250	\$0	\$0	\$0	\$0	\$250
0-Jan		\$0	\$0	\$0	\$0	\$0	\$0
0		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$990</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>

## Redwood Park: Phase 2

81-07

**Project Lead:** E. Sinkhorn  
**Project Type:** One-Time

**Project Department:** Environmental Services  
**Priority Level:** High



The Redwood Park Improvement Project will carry out the vision of the Redwood Park Master Plan completed in 2020. Phase I will construct a new playground, bicycle pump track and accessible parking. Phase II is envisioned to resurface the basketball court and parking area at the Park Avenue entrance.

### Justification:

Renovating Redwood Park has been a City Council priority for several years as the park serves as a regional destination for families for recreation and connecting to the adjacent Arcata Community Forest.

### Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$10	\$0	\$0	\$0	\$10
Construction	\$1,623	\$250	\$0	\$275	\$0	\$0	\$525
<b>EXPENDITURE TOTALS</b>	<b>\$1,623</b>	<b>\$250</b>	<b>\$10</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535</b>
<b>REVENUE(S)</b>							
Recreation Fee for New Construct		\$75	\$0	\$100	\$0	\$0	\$175
Measure H		\$175	\$0	\$175	\$0	\$0	\$350
0	\$1,623	\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$1,623</b>	<b>\$250</b>	<b>\$0</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525</b>



# Mountain View Park

81-31

**Project Lead:** E. Sinkhorn

**Project Type:** One-Time

**Project Department:** Environmental Services

**Priority Level:** High



Install new recreation equipment that meets the needs of the neighborhood

## Justification:

In 2020, the outdated metal playground at this small neighborhood park was removed due to safety concerns. The City identified an opportunity to replace the play equipment or re-envision Mountain Park with the surrounding neighborhood.

## Comments/Notes:

City staff will continue to assess community interest in adding features to Mountain View Park in later years.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		25/26	26/27	27/28	28/29	29/30	
Planning		\$0	\$5	\$0	\$0	\$0	\$5
Design		\$0	\$10	\$0	\$0	\$0	\$10
Construction		\$0	\$0	\$75	\$0	\$0	\$75
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90</b>
<b>REVENUE(S)</b>							
Open Space Special Tax		\$0	\$15	\$45	\$0	\$0	\$60
Recreation Fee for New Construction		\$0	\$0	\$30	\$0	\$0	\$30
		\$0	\$0	\$0	\$0	\$0	\$0
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90</b>