

**City of Arcata**  
**FY 2026-27**  
**Measure H Supplemental Budget Requests**

#	Name	Department Requesting	1X or		\$ Amount	TUTOC Recommend	Description/Note	Primary M-H Priorities	P %	\$ Allocation	Secondary M-H		Secondary \$ Allocation
			Ongoing	New							Priorities	\$ %	
1	Liability Insurance	City Manager	1X	FY 2027	\$ 42,075	-	Liability, property, earthquake and tail assessments	Maintain Basic City Service	100%	\$ 42,075	Maintain Basic City Service	0%	\$ -
2	Encampment Clean-ups	City Manager	Ongoing	Prior to 2026	\$ 50,000	\$ 30,000	Continue encampment clean-up services	Impacts of Homelessness	100%	\$ 50,000	Impacts of Homelessness	0%	\$ -
3	FlashVote	City Manager	Ongoing	FY 2026	\$ 10,000	\$ -	Measure H - Polling System	Maintain Basic City Service	100%	\$ 10,000	Maintain Basic City Service	0%	\$ -
4	Nuisance Abatement	Engineering/Building	Ongoing	Prior to 2026	\$ 50,000	\$ 50,000	Ongoing Program for Nuisance Abatement	Maintain Basic City Service	100%	\$ 50,000	Maintain Basic City Service	0%	\$ -
5	Juvenile Diversion Counselor	Public Safety	Ongoing	Prior to 2026	\$ 160,000	\$ 160,000	Continue to staff one Juvenile Diversion Officer, pay and benefits	Alternative Public Safety Response	100%	\$ 160,000	Alternative Public Safety Response	0%	\$ -
6	Community Ambassador Program	Public Safety	Ongoing	Prior to 2026	\$ 185,000	\$ 185,000	Continue to staff the Community Ambassador program	Alternative Public Safety Response	50%	\$ 92,500	Impacts of Homelessness	50%	\$ 92,500
7	Arcata Community Outreach Police Sergeant	Public Safety	Ongoing	Prior to 2026	\$ 273,000	\$ 136,500	Continue to staff Outreach Sergeant	Impacts of Homelessness	50%	\$ 136,500	Alternative Public Safety Response	50%	\$ 136,500
8	Arcata Community Outreach Police Officer 50%	Public Safety	Ongoing	Prior to 2026	\$ 79,500	\$ 79,500	Continue to staff Outreach Officer @ 50%	Impacts of Homelessness	50%	\$ 39,750	Alternative Public Safety Response	50%	\$ 39,750
9	Parks facilities and trails maintenance	Env. Services/Parks	Ongoing	FY 2026	\$ 52,000	\$ 52,000	Continue to manage open space lands	Facility Maintenance	50%	\$ 26,000	Parks	50%	\$ 26,000
10	Climate Change Adaptation and Energy Efforts	Env. Services/Energy	Ongoing	FY 2026	\$ 65,000	\$ 65,000	Continue to fund Energy conservation and climate adaptation not funded by Excess Electric user tax	Climate Change	100%	\$ 65,000	Climate Change	0%	\$ -
11	Recreation programing PT staffing	Env. Services/Recreation	Ongoing	FY 2026	\$ 25,000	\$ 25,000	Increase part-time Recreation staffing budget to cover increased programming and facility demands	Maintain Basic City Service	100%	\$ 25,000	Maintain Basic City Service	0%	\$ -
12	Complete Streets Improvement Program	Engineering/Building	Ongoing	FY 2026	\$ 150,000	\$ 150,000	Annual Paving and Sidewalk Complete Streets Improvement Program	Sidewalks	50%	\$ 75,000	Bike Lanes	50%	\$ 75,000
13	AVTECH Dispatch Console Replacement	Public Safety	1X	FY 2027	\$ 182,000	\$ -	Replace dispatch radio consoles - end of life in Oct. 2026	Emergency Response	50%	\$ 91,000	Maintain Basic City Service	50%	\$ 91,000
14	Climate Action Plan - Climate Manager Funding	Env. Services/Energy	Ongoing	FY 2027	\$ 25,000	\$ 25,000	Offset by \$7,500 from Fund 664 Solid Waste, Regional Climate Manager at HCAOG or RCEA	Climate Change	100%	\$ 25,000	Climate Change	0%	\$ -
15	Ballpark Entrance Mural	Env. Services/Parks	1X	FY 2027	\$ 15,000	\$ -	Visual improvement for back of the press box, as seen from entrance	Parks	50%	\$ 7,500	Facility Maintenance	50%	\$ 7,500
16	Arcata Sports Complex Irrigation Repair	Env. Services/Facilities	1X	FY 2027	\$ 50,000	\$ 50,000	Main Irrigation vault and valves constructed in 1990s, and at end of useful life	Parks	50%	\$ 25,000	Facility Maintenance	50%	\$ 25,000
17	ACC and D Street Table and Chair Replacement	Env. Services/Facilities	1X	FY 2027	\$ 13,000	\$ 13,000	Chairs and tables for the Arcata Community Center and D Street	Facility Maintenance	100%	\$ 13,000	Facility Maintenance	0%	\$ -
18	Planned Matching Funds Annie & Mary Trail	Env. Services/Facilities	1X	FY 2027	\$ 484,011	\$ 484,011	Matching funds for \$7.2 million in Grants received for construction of the Annie & Mary Trail through Arcata	Shared use path	50%	\$ 242,006	Shared use path	50%	\$ 242,006
19	Matching Funds for Active Transport Program (ATP)	Engineering/Building	1X	FY 2027	\$ 120,000	\$ 120,000	Matching Funds for Safe Routes to Schools \$2.5 M project Foster Ave	Bike Lanes	50%	\$ 60,000	Sidewalks	50%	\$ 60,000
20	Matching Funds for Reconnect Arcata project	Engineering/Building	1X	FY 2027	\$ 100,000	\$ 100,000	Matching Funds for up to \$3 M grant	Shared use path	50%	\$ 50,000	Bike Lanes	50%	\$ 50,000
					<b>\$ 2,130,586</b>	<b>\$ 1,725,011</b>						<b>\$ 1,285,331</b>	<b>\$ 845,256</b>