

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2023/2024 – 2027/2028



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CAPITAL IMPROVEMENT PROGRAM 23/24

CITY COUNCIL MEMBERS

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CITY MANAGER

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CAPITAL IMPROVEMENT PROGRAM 23/24

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Summary of all 23/243 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

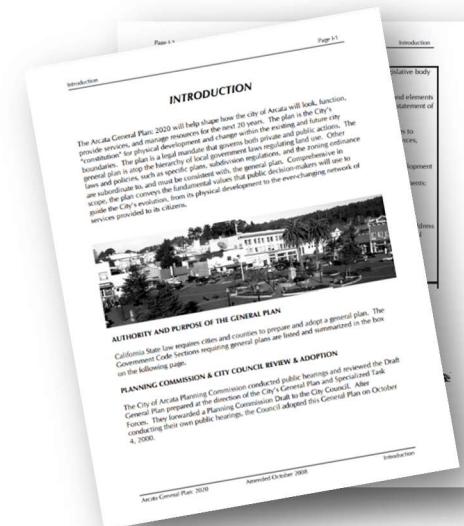
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OVERVIEW

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 will be adopted. Dollars in the first year of the CIP will be 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, future CIP's will include projects which total cost is \$100,000 or more.



PROCESS

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);

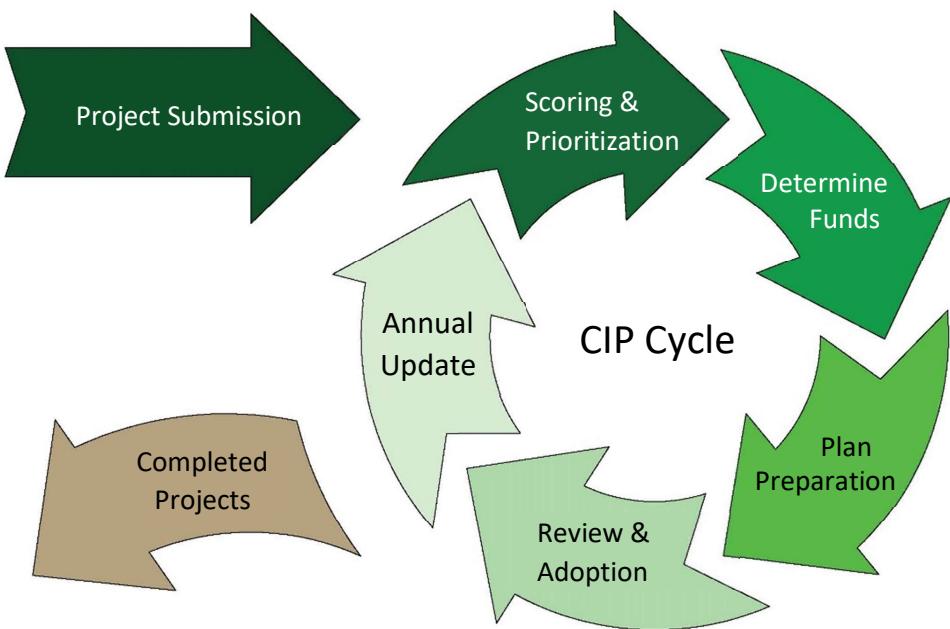
- Delayed/Deferrable: Needed within the next 7-10 years (4); and
- Developmental: Research or planning level project and/or construction (2).

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.

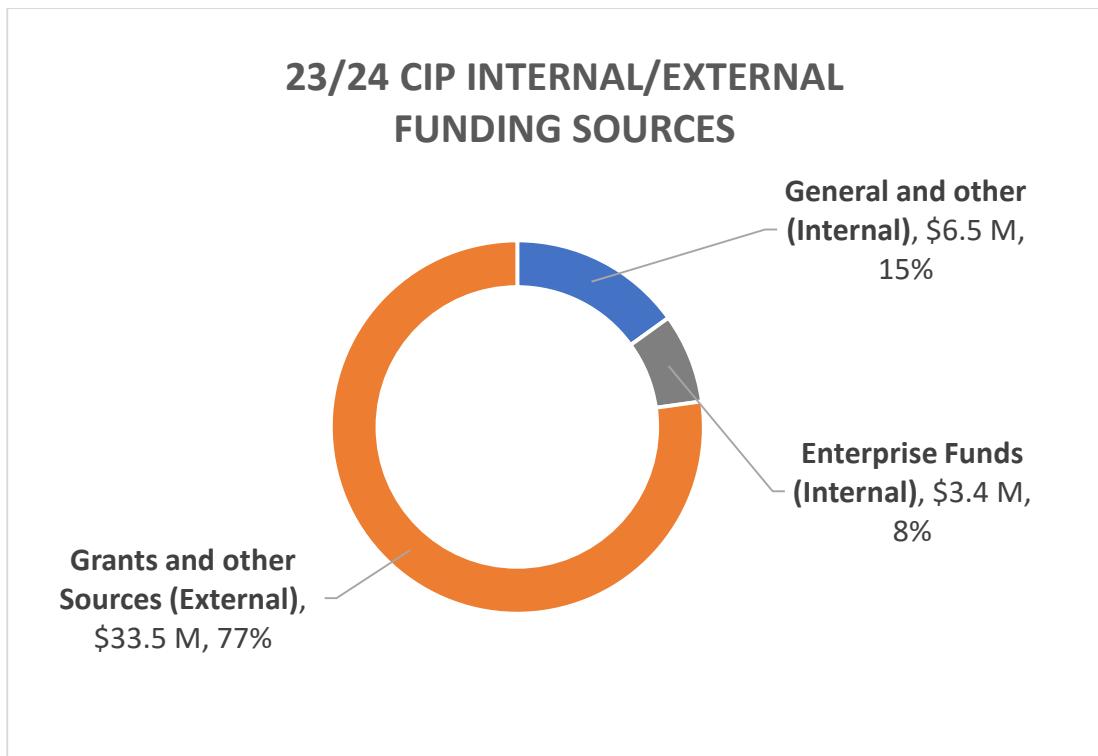


CIP FUNDING SOURCES

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.

\$43.46 M

FY 23/24



Internal Sources

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

FUND 101 - THE GENERAL FUND (\$6.37 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.

FUND 202 - OPEN SPACE, PARKS, TRAILS (\$143 K): Annual special parcel taxes are accumulated in this fund for acquisition, improvements and maintenance of City parks, trails, forest, and open spaces.

FUND 666 – STORMWATER DRAINAGE (\$25 K): There is currently no revenue source for this fund. Funds in this account have been transferred from other accounts for use on projects related to stormwater conveyance and/or treatment.

Internal Sources (Cont'd)

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 (\$2.44 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 (\$938 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 (\$225 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) (\$802 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 - STIP GRANT FUND (\$3.74 M): Grant funds from State Transportation Improvement Program are accounted for in this fund.

FUND 219 - ISTEA FUND (\$235 K): Streets and transit allocations of Federal Intermodal Surface Transportation Efficiency Act funds.

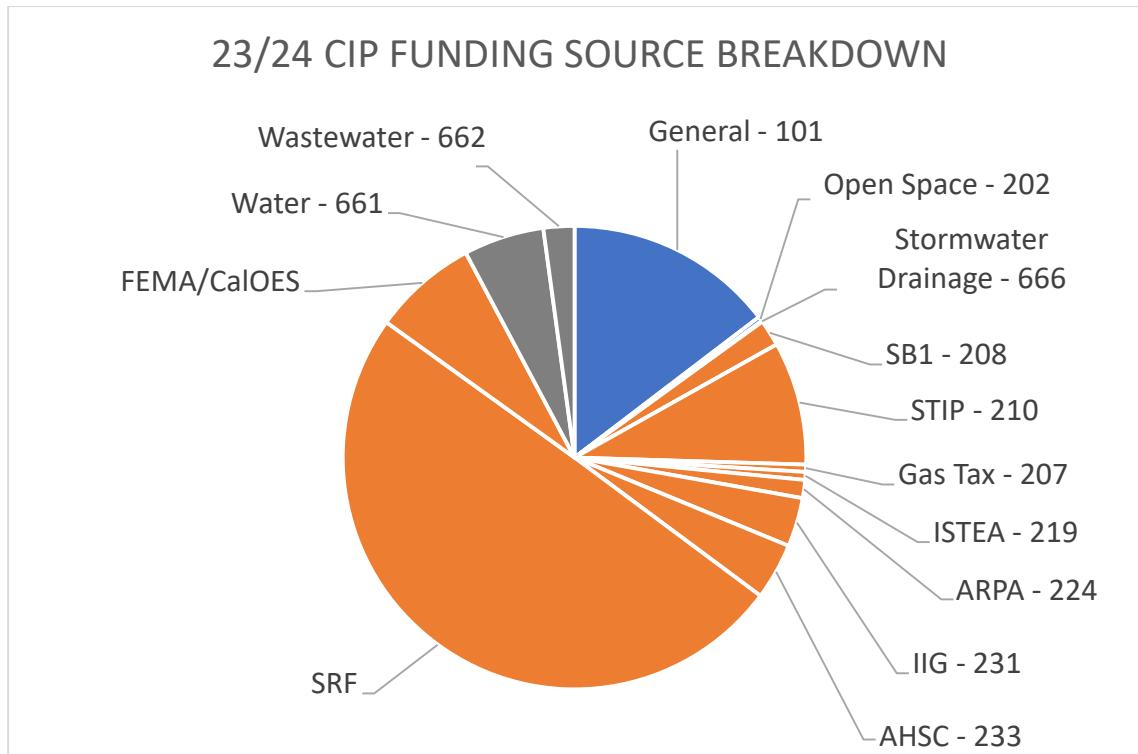
FUND 224 - ARPA FUND (\$555 K): Funds received related to the American Rescue Plan Act to support local governments in their response to and recovery from the COVID-19 public health emergency.

FUND 231 - INFILL INFRASTRUCTURE GRANT PROGRAM (IIG) (\$1.49 M): Grants from the Federal IIG Program that the City applies for and receives are budgeted and accounted for in this fund.

FUND 233 - AFFORDABLE HOUSING AND SUSTAINABLE COMMUNITIES PROGRAM (AHSC) (\$1.71 M): Grants from the Federal AHSC Program that the City applies for and receives are budgeted and accounted for in this fund.

CLEAN WATER STATE REVOLVING FUND (SRF - \$21.63 M): The 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.

HAZARD MITIGATION GRANT PROGRAM (FEMA/CALEOES - \$3.18 M): FEMA's 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. This grant funding is available after a presidentially declared disaster.



CIP PROJECT TYPES (ASSET CATEGORIES)

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.

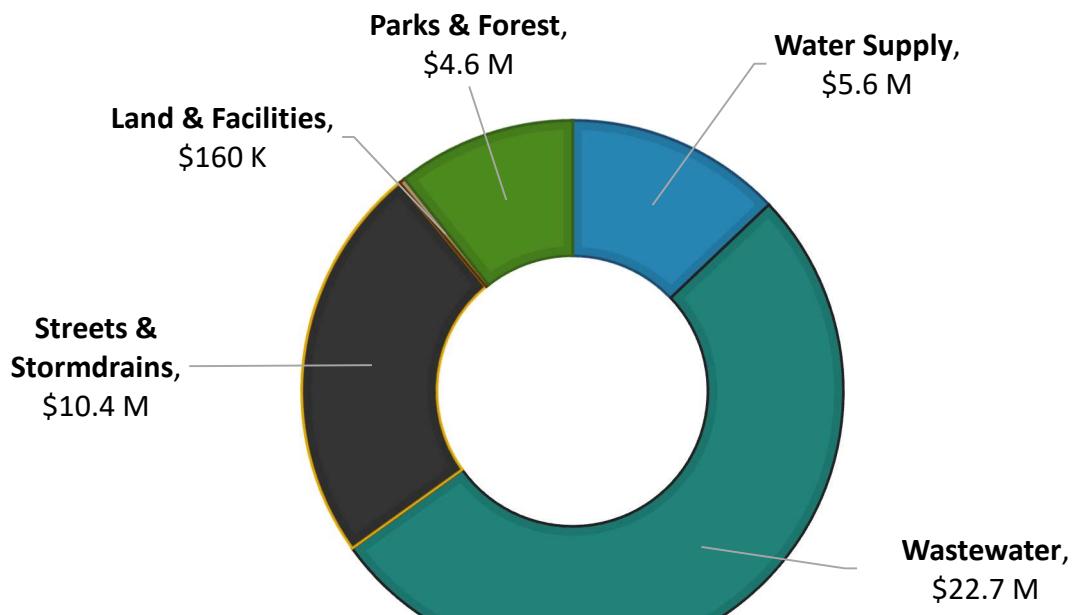
LAND & FACILITIES



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.

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.

23/24 CIP ASSET CATEGORY SPLIT



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ROAD
WORK
AHEAD

YOUR TAX DOLLARS AT WORK!

CIP PROJECT UPDATES



UNDER CONSTRUCTION – IN PROGRESS

WATER SUPPLY

64-01 – Water Storage Zone 1: Tank 1C

- Project Description – Installation of a new one-million gallon potable water storage tank serving the area with the highest number of residents (Zone 1). Project improvements include approximately 2,300 LF of water main, a new fire hydrant and site improvements needed to access the tank location.
- Project Cost - \$ 3.4 M
- Funding Source(s) – Infill & Infrastructure Grant (IIG) & Wastewater Funds



64-16 – Heindon Well

- Project Description – Rehabilitation and maintenance to prepare the well for emergency use when needed. New Piping/check valve, bushings, VFD, transducer
- Project Cost - \$ 40,000
- Funding Source(s) – Water Funds
- Contractor – Rich Drilling



UNDER CONSTRUCTION – IN PROGRESS (cont'd)

WASTEWATER

67-04 – WWTP Reconfiguration Project

- Project Description – Reconstruction of Phase 1 of the Wastewater Treatment Plant.
- Project Cost - \$ 52.5 M
- Funding Source(s) –SRF Grant & Wastewater Funds
- Contractor – Wahlund Construction



67-38 – I St Boat Launch

- Project Description – Construct a new kayak boat launch at the South I St parking lot.
- Project Cost - \$ 775 K
- Funding Source(s) –DBW Grant & Wastewater Funds
- Contractor – Mercer Fraser Construction



PARKS & FOREST

81-07 – Redwood Park Improvement Project Phase 1

- Project Description – Construction of a new playground area, accessible walkways, parking stall and a new bicycle pump track.
- Project Cost - \$ 1.6 M (Phase 1)
- Funding Source(s) –State Parks Grant, IIG, Parkland in Lieu, Open Space Tax
- Contractor – MCI Construction



UNDER CONSTRUCTION – IN PROGRESS (cont'd)

LAND & FACILITIES

21-03 – APD Radio Upgrades

- Project Description – Replacement of analog radios with digital radios to be compatible with regional emergency service agencies.
- Final Cost - \$ 1.06 M
- Funding Source(s) –ARPA & General Funds
- Contractor – Day Wireless



COMPLETED

WASTEWATER

65-12 – 10th St Sewer Improvement Project

- Project Description – Rehabilitation of approximately 450 LF of sewer main and a manhole on 10th St between L and N St.
- Final Cost - \$ 180 K
- Funding Source(s) –Wastewater Funds
- Contractor – MCI Construction



STREETS & STORMDRAINS

45-02 – 2022 Annual Paving Project

- Project Description – Annual rehabilitation of streets within the City of Arcata. This project included two individual grind and inlay and slurry projects that have been completed. The larger Annual Paving project is bidding.
- Final Cost - \$ 320 K +
- Funding Source(s) –Measure G
- Contractor – Kernen Construction (Grind and Inlay) and Dryco Construction (Slurry)



48-01 – 2022 Annual Sidewalk Project

- Project Description – Annual rehabilitation of sidewalks and curb ramps within the City of Arcata.
- Final Cost - \$ 0
- Funding Source(s) –Gas Tax and ARPA
- Contractor – RAO Construction



COMPLETED (cont'd)

PARKS & FOREST

81-23 – Shay Park Improvement Project Phase 2

- Project Description – Construction of a new fitness area and ping pong ball table.
- Final Cost - \$ 313 K
- Funding Source(s) –IIG Grant
- Contractor – Hooven Construction



87-02 – Arcata Ridge Trail: Fickle Hill Crossing

- Project Description – Construction of a new trail crossing on Fickle Hill Road
- Final Cost - \$ 80 K
- Funding Source(s) –Forest Fund
- Contractor – GRS Construction



LAND & FACILITIES

91-04 – Electrical Buses

- Project Description – Purchase of two new fully electric buses for transit.
- Final Cost - \$ 1.8 M
- Funding Source(s) –IIG Grant



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23/24 PROJECTS SUMMARY

WATER SUPPLY		
Project No.	Project Name	23/24 Funding
63-07	Citywide Steel Line Replacement	\$2,925,000
63-06	Plunkett Waterline Improvements	\$250,000
64-01	Water Storage Zone 1 - Tank 1C	\$2,370,373
64-09	Water Meters and Backflow Devices	\$25,000
64-16	Heindon Well	\$25,000
64-18	SCADA - Water	\$15,000
YEARLY TOTAL		\$5,610,373

WASTEWATER		
Project No.	Project Name	23/24 Funding
67-03	Acquire Potential Mitigation Parcel	\$18,000
65-12	Manhole Rehab/Sewer Collection System	\$150,000
65-14	Sewer Inflow & Infiltration Reduction (I&I)	\$4,050,000
67-04	WWTP Reconfiguration: Construction	\$17,580,000
67-38	South I Street Boat Launch	\$73,630
67-35	Levee Project to Protect WWTP	\$66,000
YEARLY TOTALS		\$22,687,630

STREETS & STORMWATER		
Project No.	Project Name	23/24 Funding
45-01	Old Arcata Road	\$4,538,477
45-02	Annual Pavement Management	\$2,366,598
45-10	Sunset - LK Wood Safety Improvement Project	\$213,657
45-11	Terrace Ave Roadway Improvements	\$125,000
45-12	8th and 9th Street Improvements	\$940,062
45-16	South G St Beautification	\$120,666
48-07	Rails with Trails: Annie & Mary Trail	\$334,784
48-21	Isaacson STI Improvement Project	\$1,711,381
51-13	Land Acquisition for Sea Level Rise Adaptation	\$25,000
YEARLY TOTALS		\$10,375,625

LAND & FACILITIES		
Project No.	Project Name	23/24 Funding
61-45	Corp Yard Building Upgrades	\$75,000
85-31	Arcata Community Center Upgrades	\$85,000
YEARLY TOTALS		\$160,000

PARKS & FOREST		
Project No.	Project Name	23/24 Funding
81-04	Carlson - Mad River Park - Trail	\$1,964,936
81-07	Redwood Park Improvements	\$2,336,290
81-27	Bloomfield Park	\$77,962
81-30	Arcata Ball Park Improvement Project	\$250,000
YEARLY TOTALS		\$4,629,188

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



64-09 – Water Meters and Backflow
Devices (Various Locations)



64-18- SCADA – Water
(Various Locations)

64-16- Heindon Well



64-01- Water Storage
Zone 1 – Tank 1C



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

LEGEND



Water Project

XX-XX

Project Number

WATER SUPPLY



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WATER SUPPLY

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
			23/24	24/25	25/26	26/27	27/28
63-07	Citywide Steel Line Replacement	\$7,500	\$2,925	\$4,575	\$0	\$0	\$0
63-06	Plunkett Waterline Improvements	\$1,250	\$250	\$1,000	\$0	\$0	\$0
64-01	Water Storage Zone 1 - Tank 1C	\$3,400	\$2,370	\$0	\$0	\$0	\$0
64-09	Water Meters and Backflow Devices	\$125	\$25	\$25	\$25	\$25	\$25
64-16	Heindon Well	\$40	\$25	\$0	\$0	\$0	\$0
64-18	SCADA - Water	\$75	\$15	\$15	\$15	\$0	\$0
YEARLY TOTALS		\$7,500	\$5,610	\$5,615	\$40	\$25	\$25

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
63-07	Citywide Steel Line Replacement	14	8	8	30	Very High
63-06	Plunkett Waterline Improvements	14	8	8	30	Very High
64-01	Water Storage Zone 1 - Tank 1C	16	8	8	32	Very High
64-09	Water Meters and Backflow Devices	5	8	8	21	High
64-16	Heindon Well	5	4	8	17	Medium
64-18	SCADA - Water	8	4	8	20	Medium

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

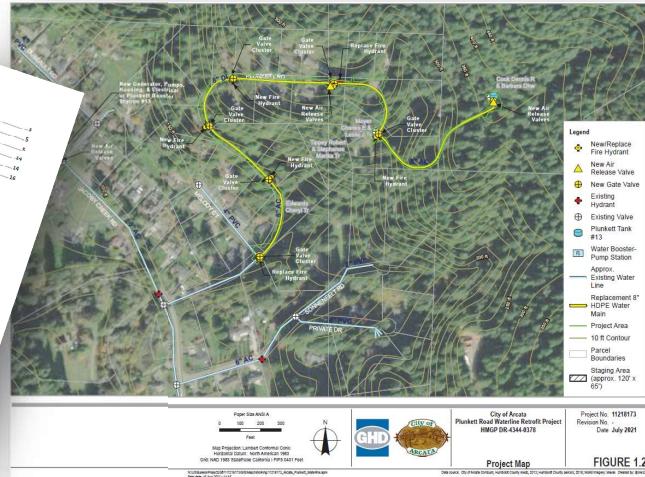
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Plunkett Waterline Improvements

63-06

Project Lead: J. Jewett
Project Type: One-Time

Project Department: Engineering
Priority Level: Very High



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:

\$250,000 was allocated for design in FY22/23. A Request for Qualifications (RFQ) for design services went out in 3/23. Construction is planned to begin in the summer of 2024.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$250	\$0	\$0	\$0	\$0	\$250
Construction		\$0	\$1,000	\$0	\$0	\$0	\$1,000
EXPENDITURE TOTALS		\$0	\$250	\$1,000	\$0	\$0	\$1,250

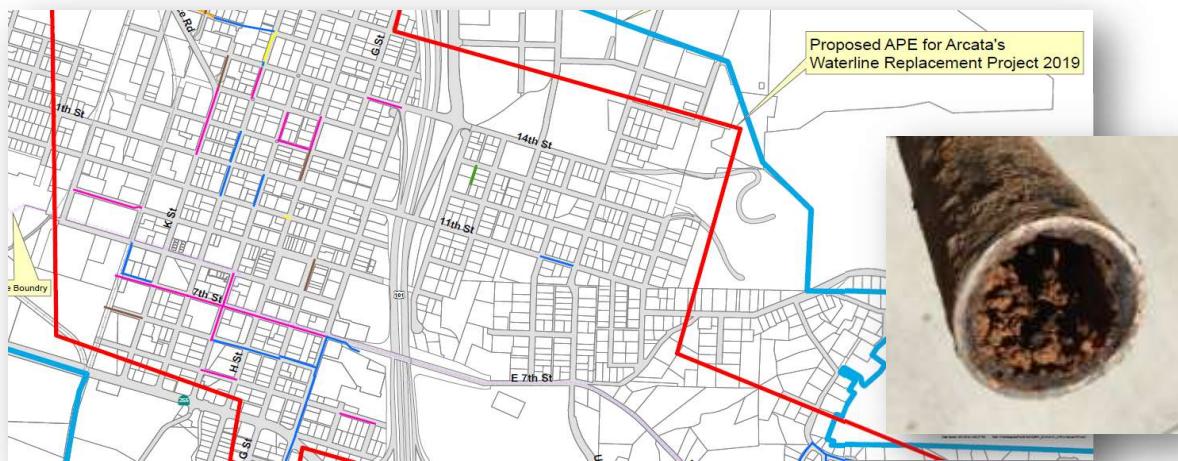
REVENUE(S)	\$250	\$250	\$1,000	\$0	\$0	\$0	\$1,250
Grant - FEMA's HMGP	\$250	\$250	\$1,000	\$0	\$0	\$0	\$1,250
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$250	\$250	\$1,000	\$0	\$0	\$0	\$1,250

Citywide Steel Line Replacement

63-07

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

Project Department: Engineering
Priority Level: Very High



WATER SUPPLY

Removal and replacement of approx. 33,600 LF of aging steel 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, 680 laterals and 700 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:

\$2,500,000 was allocated for construction in FY22/23 and will be rebudgeted for FY23/24. The design is underway and expected to be completed by fall 2023 with construction planned in the summer of 2024.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,925	\$4,575	\$0	\$0	\$0	\$7,500
EXPENDITURE TOTALS		\$0	\$2,925	\$4,575	\$0	\$0	\$7,500

REVENUE(S)						
Grant/Loan - DWSRF	\$2,500	\$2,925	\$4,575	\$0	\$0	\$0
Water Funds		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$2,500	\$2,925	\$4,575	\$0	\$0	\$7,500

Water Storage Zone 1 - Tank 1C

64-01

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

Project Department: Engineering
Priority Level: Very High



WATER SUPPLY

Installation of a new one-million gallon potable water storage tank serving the area with the highest number of residents (Zone 1) . Project improvements include approximately 2,300 LF of water main, a new fire hydrant and site improvements needed to access the tank location.

Justification:

This will benefit the City through enhanced potable water , wastewater and fire protection services for the period immediately following a major earthquake or fire event.

Comments/Notes:

Construction for the tank and site improvements are underway and expected to be completed in the fall of 2023.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,370	\$0	\$0	\$0	\$0	\$2,370
EXPENDITURE TOTALS		\$0	\$2,370	\$0	\$0	\$0	\$2,370

REVENUE(S)						
Water Funds	\$200	\$2,370	\$0	\$0	\$0	\$0
IIG	\$1,074	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$1,274	\$2,370	\$0	\$0	\$0	\$2,370

Water Meters and Backflow Devices

64-09

Project Lead: D.Culbert
Project Type: Annual

Project Department: Environmental Services
Priority Level: 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

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

Project Department: Environmental Services
Priority Level: Medium



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.

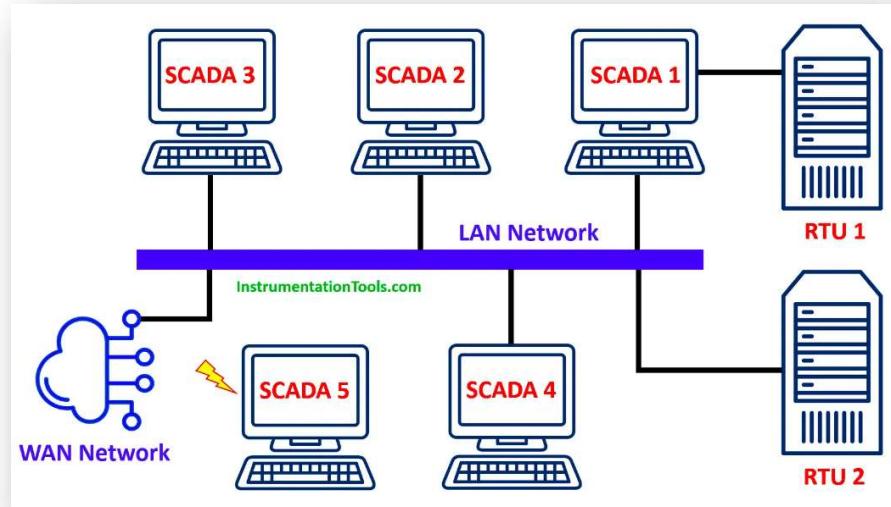
Comments/Notes:

\$15,000 was allocated for well maintenance in FY22/23.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15	\$25	\$0	\$0	\$0	\$0	\$25
EXPENDITURE TOTALS	\$15	\$25	\$0	\$0	\$0	\$0	\$25
REVENUE(S)							
Water Funds	\$15	\$25	\$0	\$0	\$0	\$0	\$25
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$15	\$25	\$0	\$0	\$0	\$0	\$25

Project Lead: D.Culbert
Project Type: Annual

Project Department: Environmental Services
Priority Level: Medium



WATER SUPPLY

Upgrading our water sites from the old 1980's SCADA technology to the new SCADA technology. Need to upgrade Boosters 1, 2, 3, 5, and 8; Tanks 6, 7, and 14; and Alliance Intertie

Justification:

Our aging water system control infrastructure is slowly failing. Unfortunately, the control technologies we use at sites 1,2,3,5,6,7,8, and 14 have no available replacement. Our only option is to upgrade those sites with modern equipment

Comments/Notes:

\$30,000 was allocated for SCADA system improvements/maintenance in FY22/23.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Prior Year	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$30	\$15	\$15	\$15	\$0	\$0	\$45
EXPENDITURE TOTALS	\$30	\$15	\$15	\$15	\$0	\$0	\$45

REVENUE(S)							
Water Funds	\$30	\$15	\$15	\$15	\$0	\$0	\$45
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$30	\$15	\$15	\$15	\$0	\$0	\$45

Tyee City



65-12 – Annual Manhole Rehab/Sewer Collection System (Various Locations)



65-14 – Sewer Inflow & Infiltration (I&I) Reduction Project (Various Locations)

67-04 – WWTP Reconfiguration



67-38 – 1 St Boat Launch



67-03 – Reconfigure March #7/Acquire Potential Mitigation Parcel



67-35 – Levee Project to Protect WWTP

LEGEND



Wastewater Project

XX-XX

Project Number

WASTEWATER



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WASTEWATER

FIVE YEAR SUMMARY [EXPENDITURES]

PROJECT NAME & NUMBER		Total Project Cost (Today's Dollars)	(Thousands of Dollars)				
			Year 1 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 27/28
67-03	Acquire Potential Mitigation Parcel	\$418	\$18	\$400	\$0	\$0	\$0
65-12	Manhole Rehab/Sewer Collection System	\$600	\$0	\$300	\$0	\$300	\$0
65-14	Sewer Inflow & Infiltration Reduction (I&I)	\$4,050	\$4,050	\$0	\$0	\$0	\$0
67-04	WWTP Reconfiguration: Construction	\$52,000	\$17,580	\$18,000	\$7,000	\$0	\$0
67-38	South I Street Boat Launch	\$774	\$774	\$0	\$0	\$0	\$0
67-35	Levee Project to Protect WWTP	\$436	\$66	\$370	\$0	\$0	\$0
YEARLY TOTALS		\$418	\$22,488	\$19,070	\$7,000	\$300	\$0

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
67-03	Acquire Potential Mitigation Parcel	11	8	6	25	High
65-12	Manhole Rehab/Sewer Collection System	11	8	6	25	High
65-14	Sewer Inflow & Infiltration Reduction (I&I)	11	8	10	29	High
67-04	WWTP Reconfiguration: Construction	17	8	10	35	Very High
67-38	South I Street Boat Launch	6	4	8	18	Medium
67-35	Levee Project to Protect WWTP	16	8	8	32	Very High

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

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Manhole Rehab/Sewer Collection System

65-12

Project Lead: D.Caisse
Project Type: Annual

Project Department: Engineering
Priority Level: High



Annual Manhole and sewer line rehabilitation/replacement project. Typical projects may include cleaning and coating the inside of manholes or lift stations (to reduce I&I), and/or reconstruction of portions of our sewer system to repair damaged sections or correct problems which require regular maintenance.

Justification:

These projects are required to keep the City's sewer system functioning and reduce problem areas that have the potential for sanitary sewer overflows and/or maintenance.

Comments/Notes:

Although funding is allocated annually, money may be rolled forward and combined with future allocations in order to fund larger projects and/or extend the amount of work in order to benefit from the economy of scale.

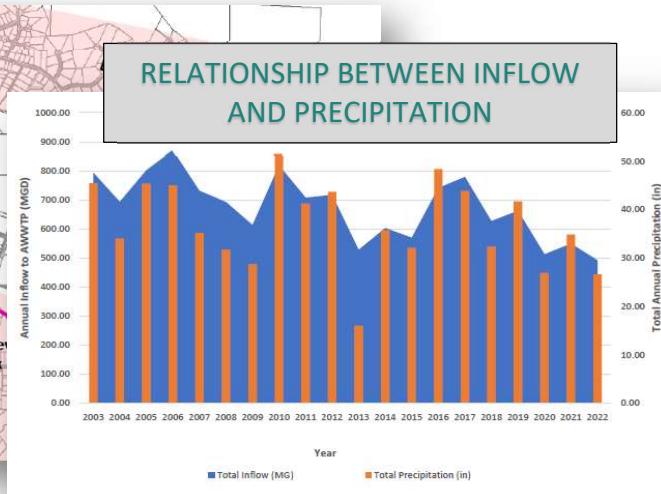
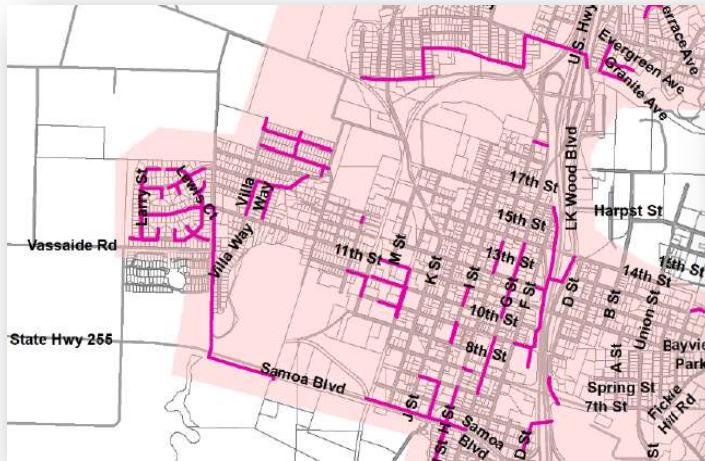
EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Prior Year	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$180	\$0	\$300	\$0	\$300	\$0	\$600
EXPENDITURE TOTALS		\$180	\$0	\$300	\$0	\$300	\$600
REVENUE(S)							
Wastewater Funds		\$180	\$150	\$150	\$150	\$150	\$750
			\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS		\$180	\$150	\$150	\$150	\$150	\$750

Sewer Inflow & Infiltration Reduction (I&I)

65-14

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

Project Department: Engineering
Priority Level: High



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:

\$50,000 was allocated for Planning/Environmental in FY22/23 (resulting in a Notice of Exemption - Filed 1/24/23). The design is underway and expected to be completed by summer of 2023 with construction planned in the 2024.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,050	\$10,000	\$0	\$0	\$0	\$14,050
EXPENDITURE TOTALS	\$50	\$4,050	\$10,000	\$0	\$0	\$0	\$14,050

REVENUE(S)							
Grant - CWSRF		\$4,050	\$10,000	\$0	\$0	\$0	\$14,050
Wastewater Funds	\$50	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$50	\$4,050	\$10,000	\$0	\$0	\$0	\$14,050

Acquire Potential Mitigation Parcel

67-03

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

Project Department: Environmental Services
Priority Level: High



WASTEWATER

Acquisition of an approximately one-acre parcel and public access easement from Samoa Blvd to provide expanded public access and future mitigation opportunities

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:

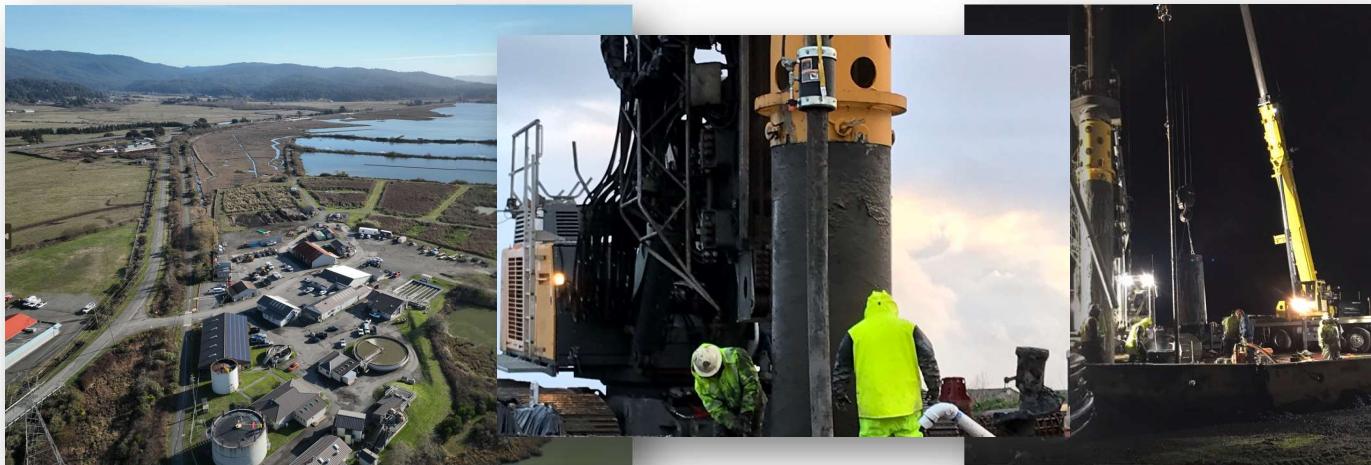
EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning	\$3	\$18	\$0	\$0	\$0	\$0	\$18
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$400	\$0	\$0	\$0	\$400
EXPENDITURE TOTALS	\$3	\$18	\$400	\$0	\$0	\$0	\$418
REVENUE(S)							
Wastewater Funds		\$18	\$400	\$0	\$0	\$0	\$418
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$18	\$400	\$0	\$0	\$0	\$418

WWTP Reconfiguration: Construction

67-04

Project Lead: J. Jewett
Project Type: One-Time

Project Department: Engineering
Priority Level: Very 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	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design	\$1,540	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,000	\$17,580	\$18,000	\$7,000	\$0	\$0	\$42,580
EXPENDITURE TOTALS	\$13,540	\$17,580	\$18,000	\$7,000	\$0	\$0	\$42,580

REVENUE(S)							
Grant - SRF	\$51,495	\$17,580	\$18,000	\$7,000	\$0	\$0	\$42,580
Wastewater Funds		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$51,495	\$17,580	\$18,000	\$7,000	\$0	\$0	\$42,580

Levee Project to Protect WWTP

67-35

Project Lead: J. Jewett
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 levee around the Arcata Wastewater Treatment Facility.

Justification:

The project will ensure the integrity of the City's wastewater treatment facility (AWTF) 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	
		23/24	24/25	25/26	26/27	27/28	
Planning	\$3	\$66	\$200	\$0	\$0	\$0	\$266
Design		\$0	\$170	\$0	\$0	\$0	\$170
Construction		\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURE TOTALS	\$3	\$66	\$370	\$0	\$0	\$0	\$436
REVENUE(S)							
Grant - SRF		\$66	\$200	\$0	\$0	\$0	\$266
Wastewater Funds		\$0	\$170	\$0	\$0	\$0	\$170
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$66	\$370	\$0	\$0	\$0	\$436

South I Street Boat Launch

67-38

Project Lead: M. Sefcik
Project Type: One-Time

Project Department: Environmental Services
Priority Level: Medium



Installation of a new non-motorized boat launch on South I Street and improved parking

WASTEWATER

Justification:

Ensure safe coast access for non-motorized boat launching into Humboldt Bay

Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning	\$11	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$55	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$774	\$0	\$0	\$0	\$0	\$774
EXPENDITURE TOTALS	\$66	\$774	\$0	\$0	\$0	\$0	\$774

REVENUE(S)						
Boating and Waterways Grant		\$546	\$0	\$0	\$0	\$0
ARPA		\$120	\$0	\$0	\$0	\$0
Wastewater Funds		\$108	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$774	\$0	\$0	\$0	\$774



41-02 – Annual Pavement
Management (Various Locations)

Calville



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



48-21 – Isaacson STI Improvement
Project (Various Locations)



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



45-11 – Terrace Ave
Roadway Improvements



41-10 – Sunset – LK Wood
Safety Improvement Project

45-12 – 8th and 9th
Street Improvements



Alliance

Arcata

Sunny Brae

Bayside

45-16 – South G St
Beautification



45-01 – Old
Arcata Road

LEGEND



Street Project



Stormwater Project



Project Number

STREETS & STORMWATER



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STREETS & STORMWATER

FIVE YEAR SUMMARY [EXPENDITURES]

PROJECT NAME & NUMBER	Cost (Today's Dollars)	(Thousands of Dollars)				
		Year 1	Year 2	Year 3	Year 4	Year 5
		23/24	24/25	25/26	26/27	27/28
45-01 Old Arcata Road	\$4,538	\$4,538	\$0	\$0	\$0	\$0
45-02 Annual Pavement Management	\$8,967	\$2,367	\$1,500	\$1,600	\$1,700	\$1,800
45-10 Sunset - LK Wood Safety Improvement Project	\$214	\$214	\$0	\$0	\$0	\$0
45-11 Terrace Ave Roadway Improvements	\$125	\$125	\$0	\$0	\$0	\$0
45-12 8th and 9th Street Improvements	\$940	\$940	\$0	\$0	\$0	\$0
45-16 South G St Beautification	\$421	\$121	\$300	\$0	\$0	\$0
48-07 Rails with Trails: Annie & Mary Trail	\$7,599	\$335	\$260	\$7,004	\$0	\$0
48-21 Isaacson STI Improvement Project	\$1,711	\$669	\$1,042	\$0	\$0	\$0
51-13 Land Acquisition for Sea Level Rise Adaptation	\$2,025	\$25	\$0	\$2,000	\$0	\$0
YEARLY TOTALS		\$26,540	\$9,373	\$3,102	\$10,604	\$1,700
						\$1,800

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 Management		7	8	4	19	Medium
45-10 Sunset - LK Wood Safety Improvement Project		15	8	6	29	High
45-11 Terrace Ave Roadway Improvements		10	8	4	22	High
45-12 8th and 9th Street Improvements		15	8	4	27	High
45-16 South G St Beautification		4	2	4	10	Low
48-07 Rails with Trails: Annie & Mary Trail		15	4	8	27	High
48-21 Isaacson STI Improvement Project		12	8	8	28	High
51-13 Land Acquisition for Sea Level Rise Adaptation		9	4	4	17	Medium

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

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Old Arcata Road

45-01

Project Lead: J. Jewett
Project Type: One-Time

Project Department: Engineering
Priority Level: Very High



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.

Justification:

Old Arcata Road is an important access route to schools, the post office and unincorporated areas of the County. The project will not only improve the condition of the road (which is currently evaluated as "poor" with regard to Pavement Condition), the project will provide additional pedestrian, bicycle and motorist safety.

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	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,538	\$0	\$0	\$0	\$0	\$4,538
EXPENDITURE TOTALS		\$0	\$4,538	\$0	\$0	\$0	\$4,538

REVENUE(S)						
STIP/HIP	\$206	\$3,229	\$0	\$0	\$0	\$0
SB1		\$460	\$0	\$0	\$0	\$0
General Fund		\$850	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$206	\$4,538	\$0	\$0	\$0	\$4,538

Annual Pavement Management

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.

STREETS & STORMWATER

Comments/Notes:

EXPENDITURE TYPE(S)	Prior Year	(Thousands of Dollars)					Five Year Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,842	\$2,367	\$1,500	\$1,600	\$1,700	\$1,800	\$8,967
EXPENDITURE TOTALS	\$1,842	\$2,367	\$1,500	\$1,600	\$1,700	\$1,800	\$8,967

REVENUE(S)							
ISTEA/Gas Tax/SB-1	\$557	\$677	\$500	\$600	\$700	\$800	\$3,277
General Fund	\$935	\$1,340	\$1,000	\$1,000	\$1,000	\$1,000	\$5,340
ARPA	\$350	\$350	\$0	\$0	\$0	\$0	\$350
REVENUE TOTALS	\$1,842	\$2,367	\$1,500	\$1,600	\$1,700	\$1,800	\$8,967

Sunset - LK Wood Safety Improvement Project

45-10

Project Lead: N. Kahtri
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	
		23/24	24/25	25/26	26/27	27/28	
Planning	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Design		\$214	\$0	\$0	\$0	\$0	\$214
Construction		\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURE TOTALS	\$500	\$214	\$0	\$0	\$0	\$0	\$214

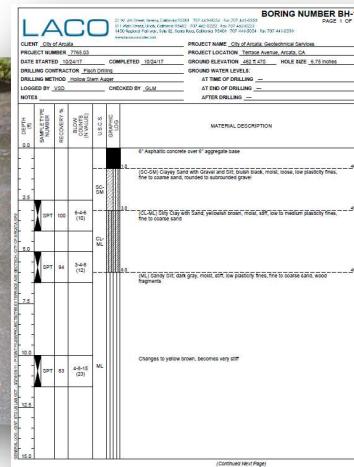
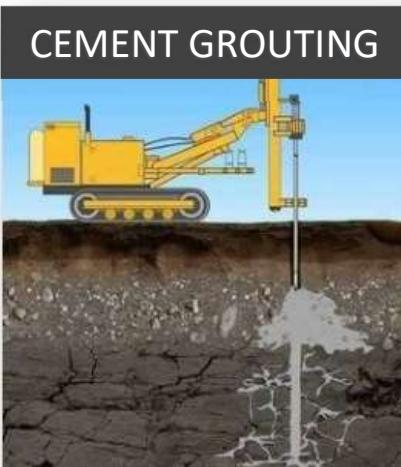
REVENUE(S)						
General Funds	\$150	\$40	\$0	\$0	\$0	\$0
STIP	\$500	\$173	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$650	\$214	\$0	\$0	\$0	\$214

Terrace Ave Roadway Improvements

45-11

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

Project Department: Engineering
Priority Level: High



Drainage and roadway improvements to Terrace Avenue including injection grouting beneath the subgrade to stabilize the road, resetting the stormdrain pipe and repaving the road.

Justification:

This section of road has been closed to vehicular traffic for several years. Over the years, it has continued to shift and settle disproportionately as a result of woody debris buried beneath the road many years ago.

Comments/Notes:

\$75,000 was allocated in FY22/23 and will be rebudgeted for FY23/24 plus an additional \$50,000. The design is underway and expected to be completed in the summer of 2024.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$125	\$0	\$0	\$0	\$0	\$125
EXPENDITURE TOTALS		\$0	\$125	\$0	\$0	\$0	\$125

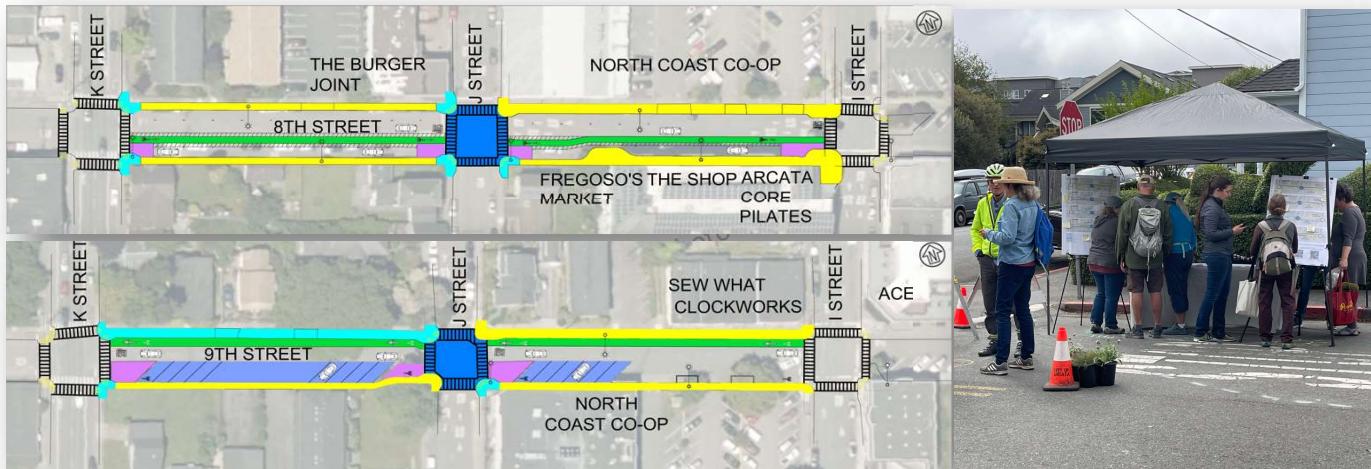
REVENUE(S)							
Gas Tax	\$75,000	\$125	\$0	\$0	\$0	\$0	\$125
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$75,000	\$125	\$0	\$0	\$0	\$0	\$125

8th and 9th Street Improvements

45-12

Project Lead: J. Jewett
Project Type: One-Time

Project Department: Engineering
Priority Level: High



Conversion of 8th and 9th St (between H and K) from two-way traffic with parking on both sides to a single lane one-way street to provide more space for bicycle and pedestrian infrastructure. Improvements include standard and buffered bike lanes, widened sidewalks, bulbouts, landscaping and other safety improvements.

Justification:

8th and 9th Street are already one-way streets from F to H. Conversion of these blocks, extends the one-way street configuration for an additional two (2) blocks providing additional benefits to pedestrians and cyclists by shortening crossing distances, reducing exposure of vulnerable users to vehicular traffic.

Comments/Notes:

\$955,000 was allocated for Design/Construction in FY22/23. The design is underway and expected to be completed by summer of 2024 with construction planned later this year.

STREETS & STORMWATER

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$955	\$940	\$0	\$0	\$0	\$0	\$940
EXPENDITURE TOTALS	\$955	\$940	\$0	\$0	\$0	\$0	\$940

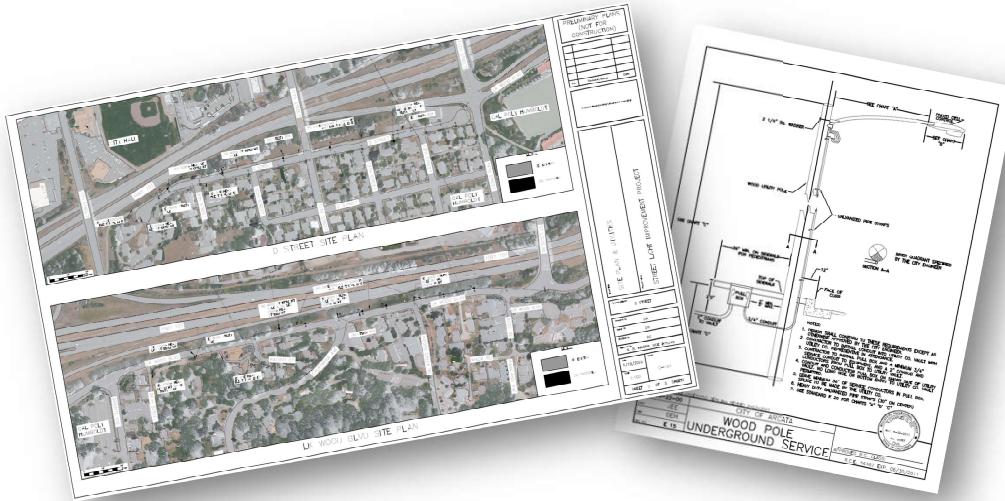
REVENUE(S)						
Grant - IIG	\$755	\$660	\$0	\$0	\$0	\$660
General Funds	\$200	\$280	\$0	\$0	\$0	\$280
	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$955	\$940	\$0	\$0	\$0	\$940

NEW! South G St Beautification

45-16

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

Project Department: Engineering
Priority Level: Low



This project include planning for safety and beautification improvements to South G St. Improvements may include a new "welcome to Arcata" sign, landacaping, lighting and more.

STREETS & STORMWATER

Justification:

To provide a southern gateway into the City with additional improvements focused on bicycle and pedestrian safety as well as traffic calming and speed resuction.

Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$121	\$0	\$0	\$0	\$0	\$121
Design		\$0	\$300	\$0	\$0	\$0	\$300
Construction		\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURE TOTALS		\$0	\$121	\$300	\$0	\$0	\$421

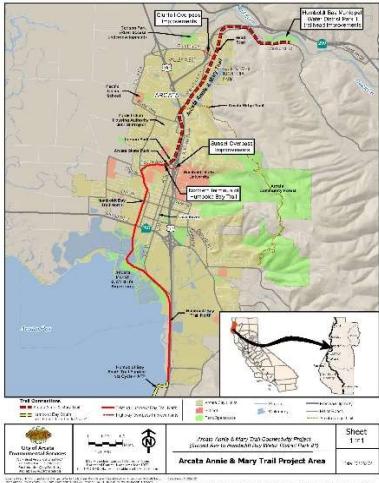
REVENUE(S)							
General Fund		\$121	\$0	\$0	\$0	\$0	\$121
Measure G		\$0	\$300	\$0	\$0	\$0	\$300
0		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS		\$0	\$121	\$300	\$0	\$0	\$421

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	
		23/24	24/25	25/26	26/27	27/28	
Planning	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0
Design		\$335	\$260	\$0	\$0	\$0	\$595
Construction		\$0	\$0	\$7,004	\$0	\$0	\$7,004
EXPENDITURE TOTALS	\$72,000	\$335	\$260	\$7,004	\$0	\$0	\$7,599

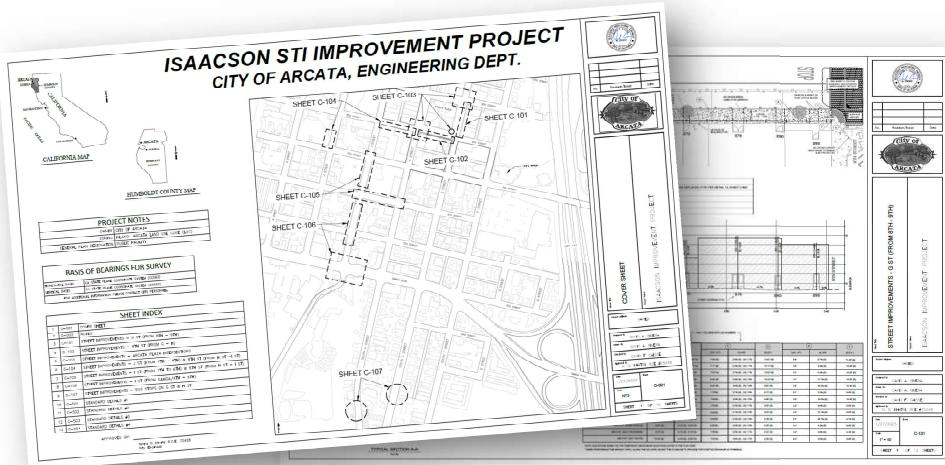
REVENUE(S)	\$250	\$335	\$260	\$3,658	\$0	\$0	\$4,253
STIP				\$1,046	\$0	\$0	\$1,046
				\$2,300	\$0	\$0	\$2,300
REVENUE TOTALS	\$250	\$335	\$260	\$7,004	\$0	\$0	\$7,599

Isaacson STI Improvement Project

48-21

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

Project Department: Engineering
Priority Level: High



Various roadway, bicycle and pedestrian improvements throughout the City focused on increasing pedestrian accessibility, safety, and connectivity between the Sorrel Place's multi-family housing development, transit and other key destinations throughout the City of Arcata. Additional improvements include two new bus stops and Enhanced Pedestrian Crossing Warning Systems at Samoa and I St.

Justification:

This project is part of a grant to provide affordabel housing in the City of Arcata which includes additional improvements aimed at pedestrian and bicycle connectivity between the residents and the City's transit station.

STREETS & STORMWATER

Comments/Notes:

\$403,175 was allocated in FY22/23 and will be rebudgeted for FY23/24 plus an additional \$265,821 for Phase I. Phase II includes an additional \$1.04M with design expected to be completed in 23/24 and construction in 24/25.

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$403	\$669	\$1,042	\$0	\$0	\$0	\$1,711
EXPENDITURE TOTALS	\$403	\$669	\$1,042	\$0	\$0	\$0	\$1,711

REVENUE(S)							
AHSC	\$403	\$669	\$1,042	\$0	\$0	\$0	\$1,711
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$403	\$669	\$1,042	\$0	\$0	\$0	\$1,711

Land Acquisition for Sea Level Rise Adaptation

51-13

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

Project Department: Environmental Services
Priority Level: Medium



Acquire land adjacent to Arcata Marsh and Wildlife Sanctuary for projects in line with the City's sea level rise adaptation strategy.

STREETS & STORMWATER

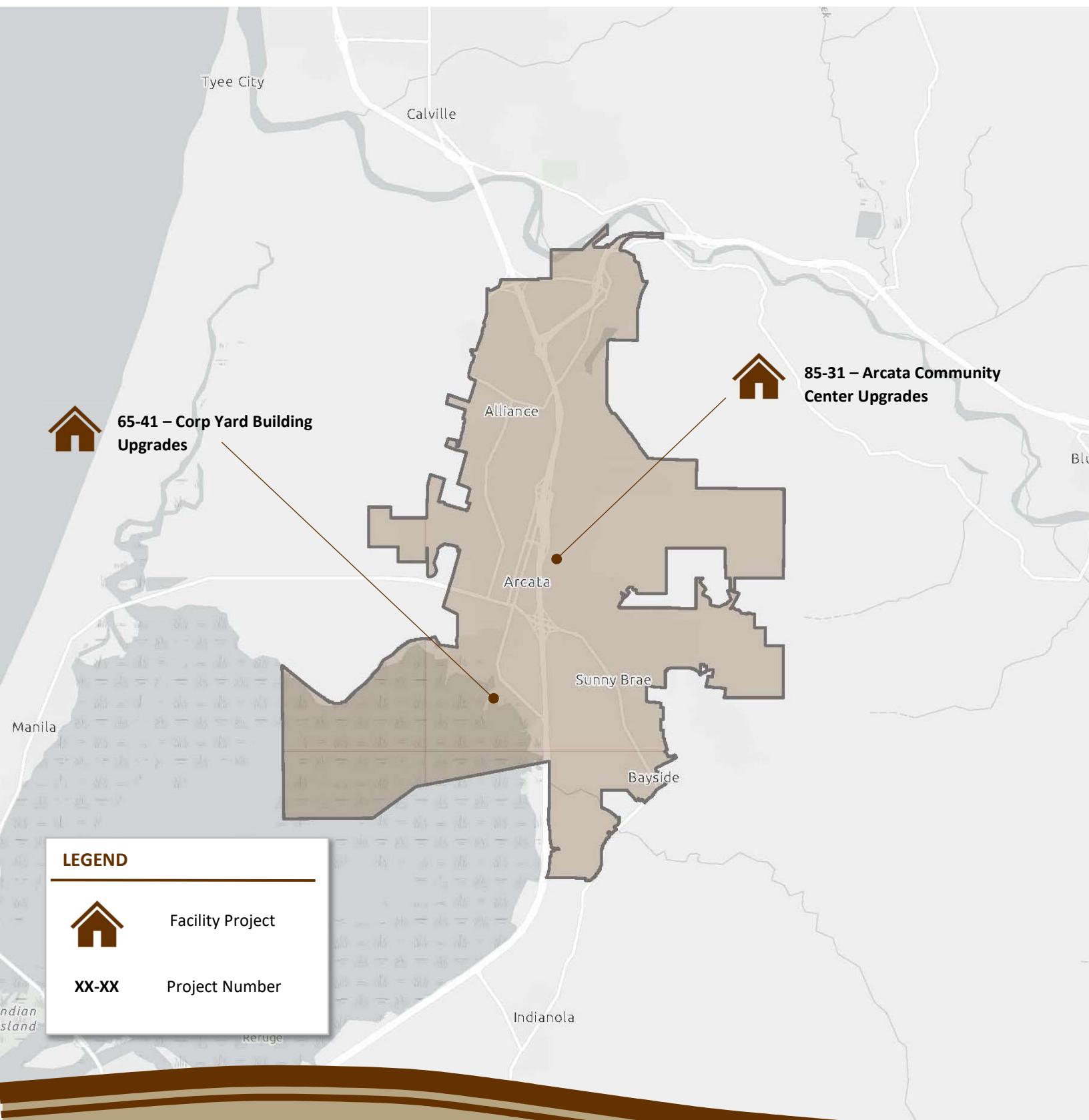
Justification:

To ensure adaptation opportunities with sea level rise. Consistent with draft LCP priorities.

Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$25	\$0	\$0	\$0	\$0	\$25
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$2,000	\$0	\$0	\$2,000
EXPENDITURE TOTALS		\$0	\$25	\$0	\$2,000	\$0	\$2,025
REVENUE(S)							
Open Space, Parks and Trails Spec		\$25	\$0	\$0	\$0	\$0	\$25
State or Federal Grants		\$0	\$0	\$2,000	\$0	\$0	\$2,000
C		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS		\$0	\$25	\$0	\$2,000	\$0	\$2,025

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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 23/24	Year 2 24/25	Year 3 25/26	Year 4 26/27	Year 5 27/28
61-45	Corp Yard Building Upgrades		\$75	\$0	\$0	\$0	\$0
85-31	Arcata Community Center Upgrades		\$85	\$780	\$0	\$0	\$0
	YEARLY TOTALS	\$0	\$160	\$780	\$0	\$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
61-45	Corp Yard Building Upgrades	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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NEW! Corp Yard Building Upgrades

61-45

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

Project Department: Environmental Services
Priority Level: High



Emergency back up generation at water and wastewater facilities throughout the City's systems.

Justification:

Needed to maintain basic services in emergency situations or power shutdowns.

Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$28	\$75	\$0	\$0	\$0	\$0	\$75
EXPENDITURE TOTALS	\$28	\$75	\$0	\$0	\$0	\$0	\$75

REVENUE(S)							
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$28	\$75	\$0	\$0	\$0	\$0	\$75
REVENUE TOTALS	\$28	\$75	\$0	\$0	\$0	\$0	\$75

Arcata Community Center Upgrades

85-31

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

Project Department: Environmental Services
Priority Level: Medium



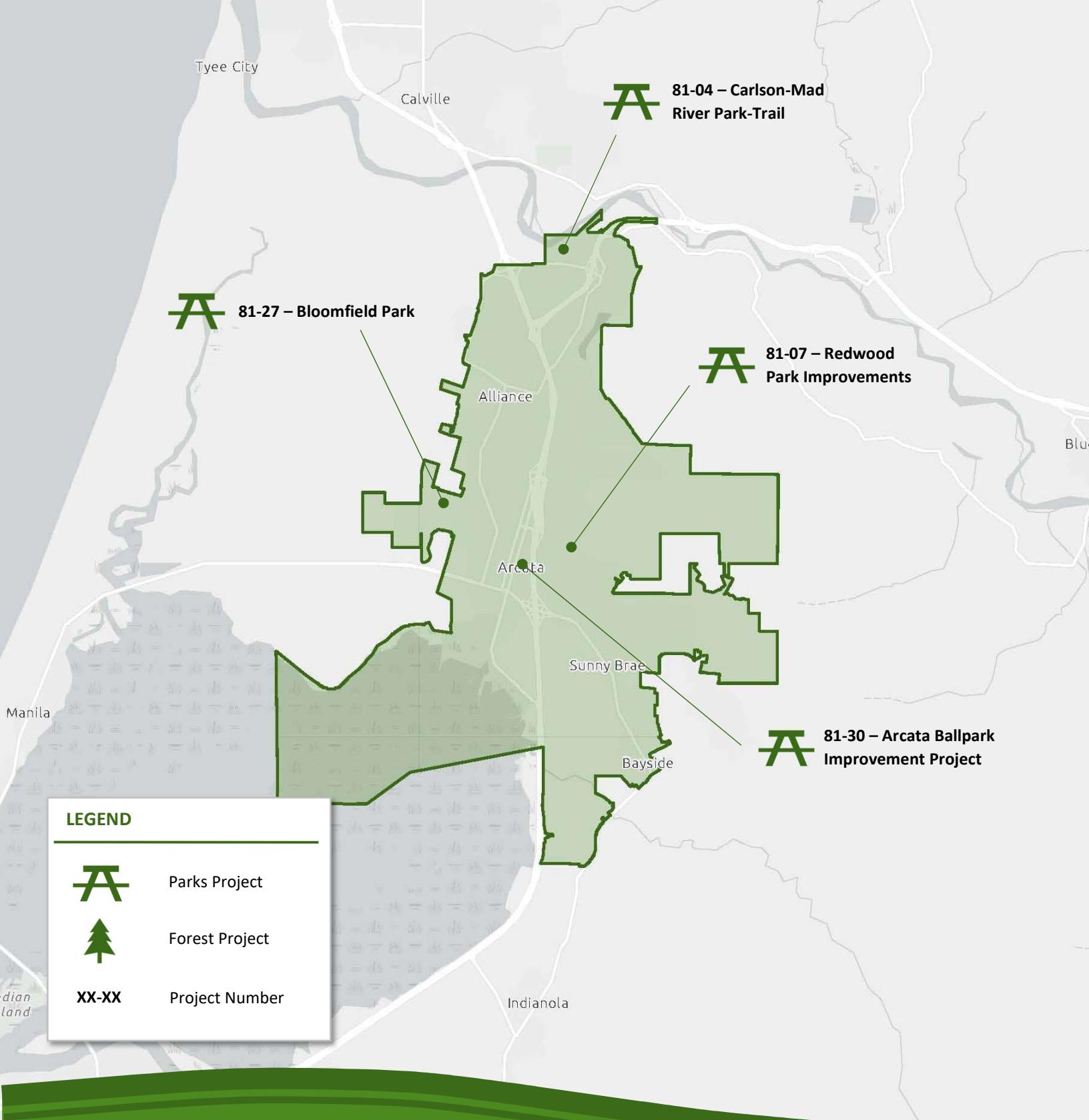
Renovation to the Arcata Community Center to decarbonize its utility systems, upgrade to energy efficient lighting and install solar PV.

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	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$85	\$780	\$0	\$0	\$0	\$865
EXPENDITURE TOTALS		\$0	\$85	\$780	\$0	\$0	\$865
REVENUE(S)							
A		\$0	\$0	\$0	\$0	\$0	\$0
B		\$0	\$0	\$0	\$0	\$0	\$0
C		\$85	\$780	\$0	\$0	\$0	\$865
REVENUE TOTALS		\$0	\$85	\$780	\$0	\$0	\$865



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
			23/24	24/25	25/26	26/27	27/28
81-04	Carlson - Mad River Park - Trail	\$2,465	\$1,965	\$500	\$0	\$0	\$0
81-07	Redwood Park Improvements	\$2,836	\$1,623	\$713	\$0	\$500	\$0
81-27	Bloomfield Park	\$78	\$78	\$0	\$0	\$0	\$0
81-30	Arcata Ball Park Improvement Project	\$1,100	\$250	\$850	\$0	\$0	\$0
YEARLY TOTALS		\$2,465	\$3,916	\$2,063	\$0	\$500	\$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
81-04	Carlson - Mad River Park - Trail	15	4	10	29	High
81-07	Redwood Park Improvements	13	8	10	31	Very High
81-27	Bloomfield Park	9	4	8	21	High
81-30	Arcata Ball Park Improvement Project	10	8	8	26	High

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

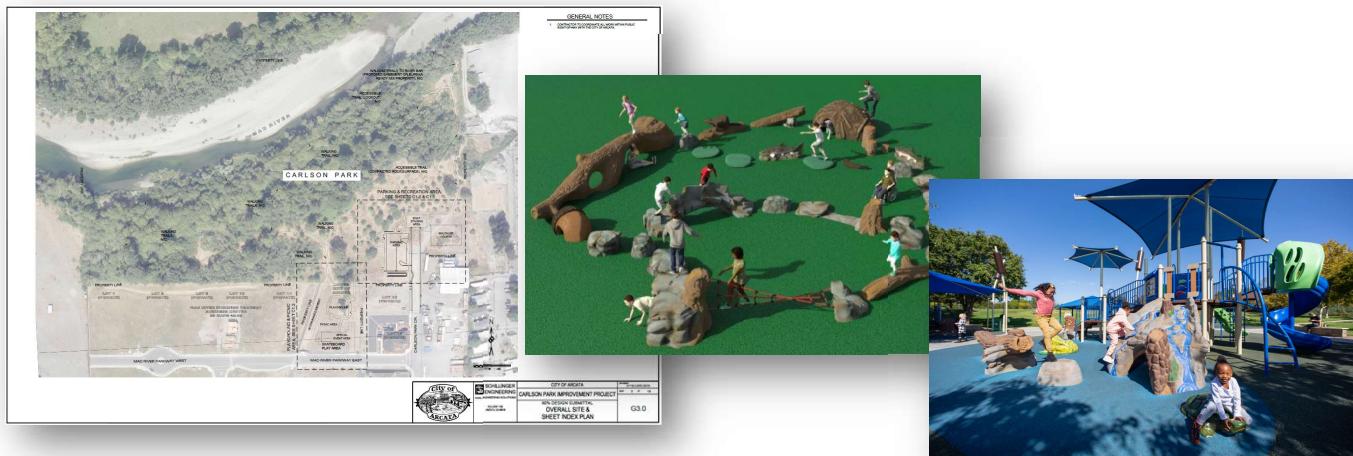
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Carlson - Mad River Park - Trail

81-04

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

Project Department: Environmental Services
Priority Level: 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	
		23/24	24/25	25/26	26/27	27/28	
Planning	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$64	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,965	\$500	\$0	\$0	\$0	\$2,465
EXPENDITURE TOTALS	\$69	\$1,965	\$500	\$0	\$0	\$0	\$2,465
REVENUE(S)							
State Parks Rural Rec & Tourism G	\$4	\$793	\$0	\$0	\$0	\$0	\$793
WCB River Access Grant	\$64	\$672	\$0	\$0	\$0	\$0	\$672
State Budget Allocation		\$500	\$500	\$0	\$0	\$0	\$1,000
REVENUE TOTALS	\$68	\$1,965	\$500	\$0	\$0	\$0	\$2,465

Redwood Park Improvements

81-07

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

Project Department: Environmental Services
Priority Level: Very 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:

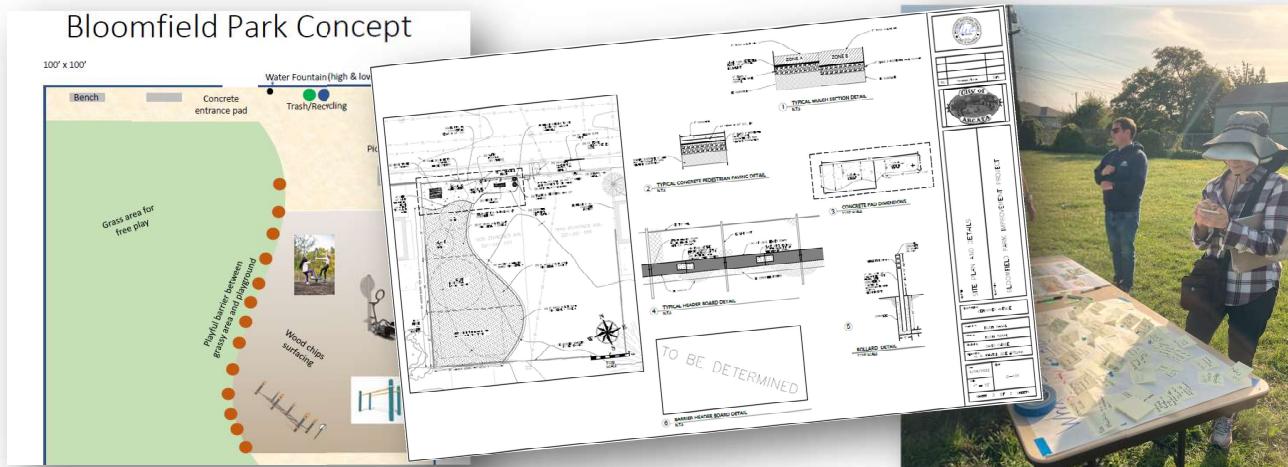
Redwood Park Phase I improvements will be constructed in 23/24 . Design for Phase II improvements will commence in 23/24.

EXPENDITURE TYPE(S)	Previous Years	(Thousands of Dollars)					Five Year Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2	\$1,623	\$713	\$0	\$500	\$0	\$2,836
EXPENDITURE TOTALS	\$2	\$1,623	\$713	\$0	\$500	\$0	\$2,836

REVENUE(S)						
IIG		\$825	\$0	\$0	\$0	\$825
State Parks Per Capita Grant		\$178	\$0	\$0	\$0	\$178
Parkland in Lieu, Recreation for N		\$620	\$713	\$0	\$500	\$1,833
REVENUE TOTALS	\$0	\$1,623	\$713	\$0	\$500	\$2,836

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

Project Department: Environmental Services
Priority Level: High



Renovation of a neighborhood park with new recreational and fitness equipment and retention of a grassy area for free-form play.

Justification:

Aged equipment was removed from Bloomfield Park in 2020, and the surrounding neighborhood was engaged around what features would best meet the recreation needs of the neighborhood.

Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$78	\$0	\$0	\$0	\$0	\$78
EXPENDITURE TOTALS		\$0	\$78	\$0	\$0	\$0	\$78
REVENUE(S)							
Recreation Fee for New Construct		\$20	\$0	\$0	\$0	\$0	\$20
Open Space, Parks and Trails Spec 0		\$58	\$0	\$0	\$0	\$0	\$58
REVENUE TOTALS		\$0	\$78	\$0	\$0	\$0	\$78

NEW! Arcata Ball Park Improvement Project

81-30

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

Project Department: Environmental Services
Priority Level: High



While the Arcata Ball Park continues to be a thriving community space in downtown Arcata, essential improvements are needed to enhance accessibility and create a more welcoming and functional space. This project will create an accessible path of travel to the family-friendly left field grassy seating area and improve the entry plaza and façade to ensure public safety and enhance the identity of the Arcata Ball Park.

Justification:

Accessibility improvements and structure upgrades to ensure safe and equitable access to the Ball Park. Exciting collaboration with Senator McGuire and the Humboldt Crabs.

Comments/Notes:

EXPENDITURE TYPE(S)	(Thousands of Dollars)						Five Year Total
	Previous Years	Year 1	Year 2	Year 3	Year 4	Year 5	
		23/24	24/25	25/26	26/27	27/28	
Planning		\$0	\$0	\$0	\$0	\$0	\$0
Design		\$250	\$0	\$0	\$0	\$0	\$250
Construction		\$0	\$850	\$0	\$0	\$0	\$850
EXPENDITURE TOTALS		\$0	\$250	\$850	\$0	\$0	\$1,100
REVENUE(S)							
State Budget Allocation		\$250	\$750	\$0	\$0	\$0	\$1,000
Humboldt Crabs + City Ball Park Tr		\$0	\$100	\$0	\$0	\$0	\$100
0		\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS		\$0	\$250	\$850	\$0	\$0	\$1,100