

Measure D: 5-Year Program of Projects (FY19/20-23/24)

Agency: City of Watsonville
 Expenditure Plan Category: Neighborhood Projects
 Approval Date: 06/11/19

Measure D Revenues

	Prior	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24
Estimated Annual Measure D Allocations	\$ 1,683,286	\$879,820	\$880,074	\$900,609	\$913,307	\$926,169

Project Name/location	Description (include project purpose and complete streets components if applicable)	Total Measure D	Prior Years Spent	Amount of Measure funds to be used					Total cost estimate	Other Funds \$	Other fund sources	Est. Construction start date	Major project? * (yes/no)
				FY19/20	FY20/21	FY21/22	FY22/23	FY23/24					
Bicycle Safety Improvements (Various Locations)	Provide signage and traffic markings along bicycle corridors and provide educational programs.	\$305,000	\$105,000	\$50,000		\$100,000		\$50,000	\$305,000	None	None	Spring 2020 Spring 2022	No
Downtown Revitalization	Provide complete streets improvements including but not limited to pedestrian crossings, bus stops, parking, sidewalks and traffic management. Includes design, environmental documentation and construction.	\$101,500	\$101,500						\$101,500	None	None	Project deferred to undetermined date	No
Freedom Blvd (Alta Vista Ave to Green Valley Rd)	Reconstruct roadway, remove & replace non-ADA compliant driveways & curb ramps, install high visibility crosswalks, upgrade existing bus shelter, install new traffic signal at Sydney Ave. Includes design, environmental documentation and construction.	\$570,000	\$0	\$125,000	\$445,000			\$3,125,000	\$2,555,000	Gas Tax - \$505,000 SB1 - \$500,000 STIP - \$1,550,000	Spring 2022	Yes	
Freedom Blvd Improvements (Green Valley Rd to Airport Blvd)	Repair and resurface damaged roadway and bike lanes, replace damaged sidewalks, add pedestrian facilities where none exist. Includes design, environmental documentation and construction. Restriping 2021, reconstruction 2023.	\$940,000	\$0	\$195,000	\$150,000	\$595,000		\$2,650,000	\$1,705,000	Gas Tax - \$500,000 SB1 - \$500,000 TBD - \$705,000	Spring 2021 Spring 2023	Yes	
Green Valley Rd (Freedom Blvd to City Limits)	Reconstruct roadway, install median island, remove and replace non-compliant driveways & curb ramps, restripe roadway & provide bike lanes where none exist.	\$650,000	\$100,000	\$550,000				\$2,200,000	\$1,450,000	Gas Tax - \$800,000 SB1 - \$650,000	Spring 2020	Yes	
Lee Rd Trail (Lee Rd from RR xing to Harkins Slough Rd and Harkins Slough Rd from Lee Rd to Pajaro Valley High School driveway)	Prepare design, environmental documents and construction of pedestrian and bicycle trail	\$1,000,000	\$230,000	\$74,000	\$46,000			\$650,000	\$1,445,000	\$645,000 Coastal Conservancy - \$330,000 TBD - \$350,000	Spring 2024	Yes	
Maintain Roads (City-wide, All Districts)	Place three-layer coating system on road surface. Includes Airport Blvd to 600 ft west.	\$900,000	\$100,000	\$400,000	\$400,000			\$2,000,000	\$1,100,000	Gas Tax - \$600,000 SB1 - \$500,000	Spring 2020 Spring 2021	Yes	
Maintain & Improve Trails (Various locations)	Develop, maintain and enhance existing pedestrian and bicycle trails including Upper Struve Slough Trail	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000	None	None	Spring 2020 Spring 2021	No	
Pajaro Valley High School Connector Trail (Airport Blvd to Harkins Slough Rd)	Construct 8' wide pedestrian and bike trail. Includes design, environmental documentation and construction.	\$200,000				\$100,000	\$100,000	\$750,000	\$550,000	Gas Tax - \$75,000 SB1 - \$75,000 TBD - \$400,000	Spring 2024	Yes	
Pedestrian & Traffic Safety (Various Locations)	Install or upgrade safety and traffic calming measures such as striping, markers, signage, signals, lighting, flashing beacons, curb extensions and speed humps and provide educational programs.	\$910,221	\$110,221	\$350,000	\$50,000	\$140,000	\$160,000	\$100,000	\$910,221	None	None	Spring each year	No
Administrative Costs	Cost of annual audit.	\$25,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	None	None	None	No
Estimated Annual Measure D Expenditures			\$846,721	\$1,724,000	\$726,000	\$840,000	\$960,000	\$905,000					
Carry over from previous fiscal year			\$0	\$844,248	\$69	\$154,840	\$216,423	\$170,497					
Balance at end of current fiscal year			\$836,565	\$68	\$154,143	\$215,449	\$169,730	\$191,666					
Annual Interest Earnings on Measure D Revenues (=0.45219%)			\$7,684	\$0	\$697	\$974	\$768	\$867					
Carry over to next fiscal year			\$844,248	\$69	\$154,840	\$216,423	\$170,497	\$192,533					

*For Major Projects (e.g. require CEQA, over \$1M, and/OR lots of public interest), provide separate one-page summary with longer description, describe consistency with the Complete Streets Act; Cost/Funding/schedule by phase)