

## General Compliance Reporting:

Confirm completion of the following Measure D Agreement requirements during the reporting year. The RTC shall utilize information from Recipient on expenditures to prepare a comprehensive report to the public on the expenditure of Measure D revenues.

Recipient - Update all highlighted fields on 3 tabs. Reporting Requirements (Articles from the Master Fund Agreement are referenced as comments)

REPORTING YEAR: **FY18/19**

Recipient Agency **City of Watsonville**

Public Information/ Outreach	Date	Documentation (ex. copy of resolution, minutes, notices, articles, webpage, signage, etc) - please attach.	Comments, additional info. If applicable, briefly explain why publicity requirement was not completed
Date 5-Year Plan Adopted	6/11/2019	Resolution	part of overall budget
Date of 5-Year Plan Public Hearing	6/11/2019	Staff report	part of overall budget
Date of annual audit of Measure D Expenditures	12/31/2019	audit	submitted separately
News Article	None	none	none
Website with info on Meas. D projects	ongoing	webpage sample	<a href="https://cityofwatsonville.org/1417/Measure-D">https://cityofwatsonville.org/1417/Measure-D</a>
Map of Measure D-funded Projects	ongoing	map	attached
Photos (before/after)	ongoing	photo	attached
Signage	ongoing	photo	attached
Describe any other public outreach conducted during the reporting year about Measure D	None		

### Maintenance of Effort

Maintenance of Effort BASELINE (should match MOE report submitted to RTC in 2017)	\$ 676,105	Pre-Measure D Baseline of average of locally-generated revenues (ex. general funds, sales and property taxes and other fees) and expenditures for transportation purposes in the three to five fiscal years prior to 2017 (the start of Measure D allocations to recipient agencies) = FY16/17, FY15/16, FY14/15, and optionally FY13/14 and FY12/13.
FY17/18 LOCAL funds spent on multimodal local road repairs & maintenance (exclude HUTA, formula state & fed funds, special grants)	\$ 785,020	Locally-generated funds beyond HUTA or Measure D (ex. general funds, city tax, developer fees, etc)
FY18/19 LOCAL funds spent on multimodal local road repairs & maintenance (exclude HUTA, formula state & fed funds)	\$ 684,976	Locally-generated funds beyond HUTA or Measure D (ex. general funds, city tax, developer fees, etc)
If the most recent fiscal year's expenditures of local funds were lower than the baseline amount, explain why.	NA	
Does your agency have an indirect cost allocation plan?	No	If "no", Measure D funds cannot be used for indirect costs.
Cities/County Only: Does your agency have an adopted Complete Streets policy?	No	If "yes" - when was it adopted? If "no", agency is required to immediately adopt one in order to continue to receive Measure D funds.

### Contacts

Name	Title/Measure D tasks	Phone/email
Murray Fontes	Principal Engineer	831-768-3117, murray.fontes@cityofwatsonville.org
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**MEASURE D EXPENDITURE REPORT**

<b>Agency</b>	<b>FY18/19 Beginning of Year Fund Balance</b>	<b>FY 18/19 Measure D Received <small>(7/1/18-6/30/19)</small></b>	<b>Interest Earned on Measure D funds <small>(7/1/18-6/30/19)</small></b>	<b>Measure D Expended <small>(7/1/18-6/30/19)</small></b>	<b>End of Year Fund Balance/ Carryover to be Spent in Future Years</b>
	City of Watsonville	\$ 832,202.00	\$ 892,397.00	\$ 34,622.00	\$ 225,101.00

DETAILED SUMMARY OF EXPENDITURES AND ACCOMPLISHMENTS.						<i>(expenditures -FY16/17-18/19)</i>			Leveraged Funds <small>(grants &amp; other funds secured, which used Meas. D as match)</small>	Leveraged Fund Source Name(s)
#	Project Name	Total Project Cost	Prior year(s) Measure D Expenditures on this project	FY18/19 Measure D Expenditures (actual spent)	(Est) Future Year(s) Measure D Expenditures	Measure D-funded Capital Costs <i>(expenditures - FY16/17-18/19)</i>	Measure D-funded Non-capital <small>(non-infrastructure, outreach, admin, etc) -</small>	Measure D-funded indirect costs		
1	Bicycle Safety Improvements	\$ 200,000.00	\$ 15,585.26	\$ 28,000.00	\$ 150,000.00	\$ -	\$ 43,585.26	\$ -	\$ -	N/A
2	Downtown Revitalization	\$ 1,200,000.00	\$ 200,500.00	\$ -	\$ 445,000.00	\$ 4,500.00	\$ 15,500.00	\$ -	\$ -	N/A
3	Freedom Blvd (Alta Vista Ave to Green Valley Rd)	\$ 3,125,000.00	\$ -	\$ -	\$ 570,000.00	\$ -	\$ -	\$ -	\$ -	N/A
4	Freedom Blvd (Green Valley Rd to Airport Blvd)	\$ 2,650,000.00	\$ -	\$ -	\$ 745,000.00	\$ -	\$ -	\$ -	\$ -	N/A
5	Green Valley Rd (Freedom Blvd to City Limits)	\$ 2,100,000.00	\$ -	\$ -	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -	N/A
6	Lee Rd Trail	\$ 495,000.00	\$ -	\$ 104,324.00	\$ 120,000.00	\$ -	\$ 114,468.31	\$ -	\$ 330,000.00	Coastal Conservancy
7	Maintain Roads	\$ 2,000,000.00	\$ -	\$ 1,575.00	\$ 900,000.00	\$ -	\$ 1,575.00	\$ -	\$ -	N/A
8	Maintain Trails	\$ 250,000.00	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	N/A
9	Pajaro Valley High School Connector Trail	\$ 750,000.00	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	N/A
10	Pedestrian & Traffic Safety	\$ 450,000.00	\$ 10,565.20	\$ 85,604.00	\$ 400,000.00	\$ 48,052.56	\$ 47,184.25	\$ -	\$ -	N/A
11	Administrative Costs	\$ 25,000.00	\$ -	\$ 5,598.00	\$ 20,000.00	\$ -	\$ -	\$ 5,598.00	\$ -	N/A
<b>Total</b>		\$ 226,650.46	\$ 225,101.00	\$ 4,300,000.00	\$ 52,552.56	\$ 222,312.82	\$ 5,598.00	\$ 330,000.00		

<b>Agency</b>
City of Watsonville

DETAILED SUMMARY OF EXPEN		5-yr	Project Information Continued				Project Status/Timeline			
#	Project Name	Project in approved 5-year plan? (yes/no)	Location/Limits	Description <i>(may include additional project components, ex. complete streets, traffic calming, crossing improvements, drainage upgrades, etc.)</i>	Project Category <i>(Drop-down Menu)</i>	Primary Project Type <i>(Drop-down Menu)</i>	Project Status	CEQA compliance <i>(List type of document &amp; certification date - e.x. CE, 5/1/18)</i>	Construction schedule	Completion Date <i>(actual or estimate)</i>
1	Bicycle Safety Improvements	Yes	Various Locations	Provide signage and traffic markings along bicycle corridors and provide educational programs.	Bike only	Education and Promotion	ongoing	N/A	Complete	6/30/2019
2	Downtown Revitalization	Yes	Main St from West Beach St to Freedom Blvd	Provide complete streets improvements including but not limited to pedestrian crossings, bus stops, parking, sidewalks and traffic management. Includes design, environmental documentation and construction.	Multimodal (road & bike/ped/etc)	Streetscape / Complete Streets	ongoing	TBD	TBD	TBD
3	Freedom Blvd (Alta Vista Ave to Green Valley Rd)	Yes	Freedom Blvd from 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.	Multimodal (road & bike/ped/etc)	Other <i>(describe in project description column)</i>	ongoing	TBD	12/21/21 - 10/01/22	10/31/2022
4	Freedom Blvd (Green Valley Rd to Airport Blvd)	Yes	Freedom Blvd from 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.	Multimodal (road & bike/ped/etc)	Other <i>(describe in project description column)</i>	ongoing	TBD	07/01/20 - 06/30/22	6/30/2022
5	Green Valley Rd (Freedom Blvd to City Limits)	Yes	Green Valley Rd from 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.	Multimodal (road & bike/ped/etc)	Other <i>(describe in project description column)</i>	In-progress	TBD	07/-1/19 - 06/30/20	6/30/2019
6	Lee Rd Trail	Yes	Lee Rd from RR xing to Harkins Slough Rd and Harkins Slough Rd from Lee Rd to Pajaro Valley High School driveway	Prepare design and environmental documents for a pedestrian and bicycle trail	Bike/Ped	Multiuse Paths (Class I)	In-progress	MND 04/01/21	TBD	TBD
7	Maintain Roads	Yes	City-wide	Place three-layer coating system on road surface.	Road O&M	Street Resurfacing/ Maintenance	ongoing	TBD	07/01/20 - 06/30/21	TBD
8	Maintain Trails	Yes	Various Locations	Maintain and enhance existing pedestrian and bicycle trails.	Bike/Ped	Multiuse Paths (Class I)	ongoing	TBD	TBD	TBD
9	Pajaro Valley High School Connector Trail	Yes	From Airport Blvd to Harkins Slough Rd	Construct 8' wide pedestrian and bike trail. Includes design, environmental documentation and construction.	Bike/Ped	Multiuse Paths (Class I)	ongoing	TBD	TBD	TBD
10	Pedestrian & Traffic Safety	Yes	Various Locations	Install or upgrade safety and traffic calming measures such as striping, markers, signage, flashing beacons, curb extensions and speed humps and provide educational programs.	Other	Safety Improvements	In-progress	N/A	Complete	6/30/2019
11	Administrative Costs	Yes	Not Applicable	Cost of election and collection of taxes and annual audit.	Other	Other <i>(describe in project description column)</i>	In-progress	N/A	Complete	6/30/2019

# Agency

City of Watsonville

DETAILED SUMMARY OF EXPENSE		Project Costs by Mode - estimate percent of project by mode									Additional Metrics - if applicable				Other	
#	Project Name	% System Preservation	% Roadway <i>(on local roads, non-sys. preservation - ex. traffic circulation, intersections, highway, etc.)</i>	% State Hwy	% Bike	% Ped	% Transit	% Para-transit	% other <i>(e.g. airport, planning, TSM, etc.)</i>	% SUM	New Bike Miles	New Ped Path or Sidewalk Miles	Miles of pavement rehab/repair (pothole, seals, etc)	Rehab of bikeways, sidewalks, or ADA ramps included? <i>(describe)</i>	If Complete Streets not incorporated into project, why not?	Other Notes or Information <i>(optional)</i>
1	Bicycle Safety Improvements	0%	0%	0%	100%	0%	0%	0%	0%	100%	0	0	0	0	Safety Training	N/A
2	Downtown Revitalization	0%	0%	10%	5%	80%	5%	0%	0%	100%	0	0	0	Yes - ADA Ramps	Complete Streets Incorporated	Awaiting recommendations from Downtown Complete Streets Plan
3	Freedom Blvd (Alta Vista Ave to Green Valley Rd)	0%	65%	0%	8%	26%	1%	0%	0%	100%	0	0	0.6	Yes - ADA Ramps	Complete Streets Incorporated	Additional funding - Gas Tax \$500K, SB1 \$500K, TBD \$705k
4	Freedom Blvd (Green Valley Rd to Airport Blvd)	0%	70%	0%	10%	15%	5%	0%	0%	100%	0.35	0	0.35	Yes - ADA Ramps	Complete Streets Incorporated	Additional funding - Gas Tax \$500K, TBD \$1,355K
5	Green Valley Rd (Freedom Blvd to City Limits)	0%	70%	0%	10%	15%	5%	0%	0%	100%	0	0	0.31	Yes - ADA Ramps	Complete Streets Incorporated	Additional funding - Gas Tax \$800K, SB1 \$650K
6	Lee Rd Trail	0%	0%	0%	50%	50%	0%	0%	0%	100%	1.4	1.4	0	Bicycle - Pedestrian Trail	Bicycle - Pedestrian Trail	Design only
7	Maintain Roads	100%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	7	No - Road Rehabilitation	Road Maintenance	Street Saver Fee
8	Maintain Trails	0%	0%	0%	50%	50%	0%	0%	0%	100%	0	0	0	Yes - Trail Maintenance	Trail Maintenance	Project deferred
9	Pajaro Valley High School Connector Trail	0%	0%	0%	50%	50%	0%	0%	0%	100%	0	0.75	0	Bicycle - Pedestrian Trail	Bicycle - Pedestrian Trail	Additional funding - TBD \$550K
10	Pedestrian & Traffic Safety	0%	86%	0%	0%	0%	0%	0%	14%	100%	0	0	0	No - Signals, Safety & Education	Pedestrian & Traffic Safety	Vision Zero analysis, Airport/Holm signal design, traffic safety signage, signal equipment
11	Administrative Costs	0%	0%	0%	0%	0%	0%	0%	100%	100%	0	0	0	No - Audit	Audit	Audit for FY17/18
		9%	26%	1%	26%	26%	1%	0%	10%		1.75	2.15	8.26			

**Measure D: Neighborhood Projects Program** (Funds to Cities and County for Local Streets and Roads - LSR)

**Performance Measures**

AGENCY: **City of Watsonville**

Measure D recipients are to document the performance and benefits of the projects and programs funded with Measure D funds. The following performance measures are a selection of performance standards to be documented by the recipients, as applicable. Additional or alternate performance measures may be provided or requested by the RTC or recipients.

Submittal date **12/20/2019**

Performance Measure	Performance Metric and Standard		Corrective Action
	Baseline/Prior Year	Current	
<b>Pavement State of Repair</b>	<i>Track city/countywide Pavement Condition Index (PCI), which rates the "surface condition" of local streets from 1 to 100, at least every three years.</i>		<i>Any agency with a falling PCI must provide an explanation. If the PCI drops, specify what funding amounts, policies, or other needs are required to enable increasing the PCI to 60 (fair) or above.</i>
Average Network PCI (0-100)*	48	60	
Date of PCI Analysis (month/year)	May-18	Oct-19	
Miles repaved in FY18/19 ( <i>using all funds, not just Measure D</i> )	0.6	---	Airport Blvd from Westgate/Larkin to Holm
Miles agency plans to repave in FY19/20 ( <i>using all funds, not just Measure D</i> )	---	0.1	Green Valley from Struve Slough to Freedom
Total centerline miles in jurisdiction	82.7	82.7	
<b>Complete Streets Implementation</b>			<i>Provide an explanation if less than 20% of Measure D funds are spent on bicycle and pedestrian facilities.</i>
Percent of annual Measure D funds used to support bicycling and walking.	100	99	
Number of linear feet or lane miles of bicycle facilities built or maintained (bike lanes, bike routes, multi-use pathways) w/Meas D	0	0	
Number of pedestrian projects completed (linear feet of sidewalks, number of crossing improvements/stripping, quantify traffic calming items, lighting, landscaping/streetscape, number of curb/ADA ramps, linear feet of trail/pathway built or maintained) w/Meas D	1 Flashing Beacon	0	
Describe how school access was improved for children bicycling and walking, which may include collision data w/Meas D	Pedestrian & Bicycle Training @ schools	Pedestrian & Bicycle Training @ schools	
<b>Capital Project and Program Investment</b>	<i>Investment into capital projects and programs is greater than funding program administration (outreach, staffing, administrative support)</i>		<i>Any agency expending less on capital investments compared to other activities must explain how capital investments will increase in the subsequent years</i>
Amount of Meas D expended on capital projects and programs by phase (design, right-of-way, construction and capital support)	See Expenditures Tab	See Expenditures Tab	
<b>Leveraged Funds</b>	<i>Report total grants and other funding secured using Measure D as a match.</i>		<i>Explain if Measure D funds fully funding all projects.</i>
Amount of competitive grants secured using Measure D as match	\$330,000.00	None	City did not report that funding secured last year for Lee Rd Trail project is using Measure D for match