

City of Watsonville 2021 Measure D Five-Year Program of Projects [FY2021-2022 through FY2025-2026]

Measure D: 5-Year Program of Projects (FY21/22-25/26)

Agency: City of Watsonville
Expenditure Plan Category: Neighborhood Projects
Approval Date: Tuesday, April 13, 2021
Public Hearing Date: Tuesday, April 13, 2021

Estimated Annual Measure D Allocations	Prior	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26
	\$ 3,533,520	\$927,420	\$961,903	\$978,610	\$995,586	\$1,012,834

Project Name/location	City Project No.	Description (include project purpose and complete streets components if applicable)	Total Measure D	Prior Years Expenditure	Amount of Measure D Funds Programmed					Total cost estimate	Other fund sources	Est. Construction start date	Major project? * (yes/no)
					FY21/22	FY22/23	FY23/24	FY24/25	FY25/26				
Downtown Revitalization	14319	Provide complete streets improvements including but not limited to pedestrian crossings, bus stops, parking, sidewalks and traffic management. Includes design, environmental documentation and construction. Design FY21/22. Construct FY22/23.	\$179,150	\$79,150	\$100,000	\$0	\$0	\$0	\$0	\$1,100,000	S81 - \$100k TBD - \$900k	FY22/23	Yes
Citywide Bicycle Facilities (Various Locations)	14320	Provide signage and traffic markings along bicycle corridors and provide educational programs.	\$520,000	\$150,000	\$75,000	\$70,000	\$75,000	\$75,000	\$75,000	\$75k/year	None	Annual	No
Maintain & Improve Trails (Various locations)	14321	Develop, maintain and enhance existing pedestrian and bicycle trails	\$675,000	\$300,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75k/year	None	Annual	No
Pedestrian & Traffic Safety (Various Locations)	14322	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.	\$1,080,000	\$500,000	\$140,000	\$140,000	\$100,000	\$100,000	\$100,000	Annual	None	Annual	No
Maintain Roads 2022 (City-wide, All Districts)	14405	Place three-layer coating system on road surface.	\$62,100	\$62,100	\$0	\$0	\$0	\$0	\$0	\$0	RSTPX - \$1,129,000	FY21/22	Yes
Green Valley Rd Reconstruction from Freedom Blvd to City Limits	14523	Reconstruct roadway, install median island, remove and replace non-compliant driveways & curb ramps, restripe roadway & provide bike lanes where none exist.	\$1,049,394	\$12,394	\$1,037,000	\$0	\$0	\$0	\$0	\$2,510,000	Gas Tax - \$50,000 S81 - \$1,423,000	FY21/22	Yes
Freedom Blvd Improvements from Green Valley Rd to Airport Blvd	14619	Preliminary design, right of way acquisition and utility relocation for road reconstruction and installation of curb, gutter and sidewalk.	\$100,000	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000	None	FY23/24	No
Bridge St Reconstruction from Blackburn St to Beck St	14816	Repair and resurface damaged roadway and bike lanes, replace damaged sidewalks, restripe roadway. Includes design, environmental documentation and construction. Design FY20/21. Construct FY22/23.	\$100,000	\$55,535	\$44,465	\$0	\$0	\$0	\$0	\$1,044,465	S81 - \$650,000 TBD - \$350,000	FY22/23	Yes
Pennsylvania Dr Reconstruction from Clifford St to Winding Way	14817	Reconstruct roadway, bike lanes and pedestrian facilities, restripe roadway. Includes design, environmental documentation and construction. Design FY 20/21. Construct FY23/24	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$2,050,000	S81 - \$650,000 TBD - \$1,350,000	FY23/24	Yes
Freedom Blvd Improvements from Alta Vista Ave to Green Valley Rd	14838	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	\$62,500	\$507,500	\$0	\$0	\$0	\$0	\$3,125,000	S81 - \$500,000 STIP - \$1,575,000 TBD - \$480,000	FY21/22	Yes
East Lake Ave & Riverside Dr Bicycle & Pedestrian Improvements (Caltrans SHOPP)	NA	Provide sidewalk, curb extensions and high visibility crosswalks as part of Caltrans SHOPP paving project on Riverside Dr. Design FY23/24. Construct FY24/25.	\$150,000	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$150,000	None	FY24/25	No
Elm St from Marchant St to Lincoln St	NA	Reconstruct roadway, remove & replace non-ADA compliant driveways & curb ramps. Design FY24/25. Construct FY25/26.	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$450,000	S81 - \$350,000	FY25/26	Yes
Highway 1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School project	NA	Construct pedestrian bridge over SR 1, install sidewalk and reconfigure bike lanes on Harkins Slough Rd. Modify Harkins Slough Rd/Green Valley Rd/Silver Leaf Dr intersection to improve bicycle and pedestrian access. At Pajaro Valley High School and at feeder schools and various locations within the high school attendance area install high visibility crosswalks, curb extensions, upgrade curb ramps and improve bicycle facilities and provide pedestrian and bicycle safety training.	\$200,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$15,823,000	ATP - \$11,700,000 Developer Fees - \$3,214,000 STIP - \$900,000	FY22/23	Yes
Lake Ave Sidewalk (Rodriguez St to Union St/Brenna St)	NA	Underground existing overhead utilities, repair/replace damaged sidewalk. Done in conjunction with PG&E Utility Undergrounding project. Construct FY23/24.	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$550,000	TBD - \$300,000	FY23/24	No
Lee Rd Trail Phase 1 (Pajaro Valley High School driveway to Land Trust driveway)	NA	Construct sidewalk and bikelanes of Harkins Slough Rd and pedestrian and bicycle path on Lee Rd	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$1,800,000	Land Trust \$700,000 TBD - \$1,000,000	FY21/22	Yes
Lee Rd Trail Phase 2 (Land Trust Driveway to south side of Struve Slough)	NA	Construct pedestrian and bicycle path on Lee Rd including bridge across Struve Slough. Design FY23/24. Construct FY24/25.	\$300,000	\$0	\$0	\$0	\$100,000	\$200,000	\$0	\$18,500,000	TBD - \$17,800,000	FY24/25	Yes
Lee Rd Trail Phase 3 (south side of Struve Slough to Railroad crossing)	NA	Construct sidewalk and bikelanes on Lee Rd. Design FY24/25. Construct FY25/26.	\$600,000	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$2,100,000	TBD - \$1,500,000	FY25/26	Yes
Maintain Roads 2026 (City-wide, All Districts)	NA	Place three-layer coating system on road surface. Design FY24/25. Construct FY25/26.	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$2,100,000	Gas Tax - \$1,000,000 S81 - \$650,000 TBD - \$350,000	FY25/26	Yes
Ohlone Pkwy (West Beach St to Railroad)	NA	Reconstruct roadway, install sidewalk, curb & gutter, remove and replace non-compliant driveways & curb ramps, restripe roadway. Design FY24/25. Construct FY25/26.	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$1,100,000	S81 - \$500,000 TBD - \$500,000	FY25/26	Yes
Pajaro Valley High School Connector Trail (Airport Blvd to Harkins Slough Rd)	NA	Design and environmental documentation for 8' wide pedestrian and bike trail. Design FY23/24. Construct FY24/25	\$200,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$1,100,000	TBD - \$900,000	FY24/25	Yes
Rail Trail Segment 18 Phase 2 - Lee Rd to Ohlone Parkway	NA	Construct pedestrian and bicycle trail within railroad corridor. Design FY21/22. Construct FY22/23.	\$1,100,000	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$3,600,000	RTC - \$2,200,000 TBD - \$300,000	FY22/23	Yes
Rail Trail Segment 18 Phase 3 - Watsonville Slough Trail trailhead to Walker St.	NA	Construct pedestrian and bicycle trail within railroad corridor. Design FY24/25. Construct FY25/26.	\$100,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$3,100,000	TBD - \$3,000,000	FY25/26	Yes
Administrative Costs	NA	Cost of annual audit.	\$43,598	\$18,598	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000	None	Annual	No
Estimated Annual Measure D Expenditures			\$8,099,030	\$1,685,065	\$2,333,965	\$1,440,000	\$805,000	\$1,080,000	\$755,000				
Annual Interest Earnings on Measure D Revenues				\$8,486	\$2,165	\$12	\$798	\$419					