

**Measure D: 5-Year Program of Projects (FY23/24-27/28)**

**Agency:** City of Watsonville  
**Expenditure Plan Category:** Neighborhood Projects  
**Approval Date:** Tuesday, June 13, 2023  
**Public Hearing Date:** Tuesday, June 13, 2023

				Estimated Annual Measure D Allocations *									
				Prior	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28				
				\$ 5,084,326	\$1,184,000	\$1,214,000	\$1,251,000	\$1,289,000	\$1,328,000				
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? *
					FY23/24	FY24/25	FY25/26	FY26/27	FY27/28				
Citywide Curb Ramp Program	14314	Design and provide construction oversight of replacement and /or installation of curb ramps street crossings to comply with current disability act standards.	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$225,000	TDA - \$175,000	FY23/24	No
Downtown Revitalization	14319	Provide complete streets improvements including pedestrian crossings & curb ramps. Includes design, environmental documentation and construction.	\$98,400	\$98,400	\$0	\$0	\$0	\$0	\$0	\$0	None	Deferred	No
Citywide Bicycle Facilities (Various Locations)	14320	Provide signage and traffic markings along bicycle corridors and provide educational programs.	\$684,173	\$184,173	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Annual	None	Annual	No
Maintain & Improve Trails (Various locations)	14321	Develop, maintain and enhance existing pedestrian and bicycle trails	\$698,385	\$198,385	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Annual	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.	\$1,015,007	\$515,007	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Annual	None	Annual	No
Maintain Roads (Citywide, All Districts)	14405	Place three-layer coating system on road surface. Design FY22/23. Construction FY23/24.	\$128,767	\$128,767	\$0	\$0	\$0	\$0	\$0	\$1,300,000	RSTPX - \$1,129,000 SB1 - \$171,000	FY23/24	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)	14522	Prepare design, environmental documents for pedestrian and bicycle trail	\$481,891	\$481,891	\$0	\$0	\$0	\$0	\$0	\$0	None	Complete	No
Road Maintenance	14406	Citywide Road Maintenance Program	\$440	\$440	\$0	\$0	\$0	\$0	\$0	\$440	None	Annual	No
Lincoln Street Safety Improvements	14507	Install pedestrian & bicycle improvements	\$159,559	\$159,559	\$0	\$0	\$0	\$0	\$0	\$792,559	ATP - \$633,000	Complete	Yes
Lee Rd Trail	14522	Design & permitting	\$664,280	\$564,280	\$100,000	\$0	\$0	\$0	\$0	\$664,280	None	FY23/24	No
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.	\$1,050,000	\$12,394	\$1,037,606	\$0	\$0	\$0	\$0	\$3,179,123	ARPA - \$1,000,000 Gas Tax - \$47,810 SB1 - \$1,081,313	FY23/24	Yes
Lake Ave Sidewalk improvements from Rodriguez St to Union St/Brennan St	14731	Prepare design for repair/replace damaged sidewalk. Done in conjunction with PG&E Utility Undergrounding project.	\$85,371	\$35,371	\$50,000	\$0	\$0	\$0	\$0	\$289,286	Impact Fees - \$127,946 UG Utilities Fee - \$48,945	TBD	No
Bridge St Reconstruction from Blackburn St to Beck St	14816	Repair and resurface damaged roadway, replace damaged sidewalks, restripe roadway. Includes design, environmental documentation and construction.	\$155,680	\$55,680	\$100,000	\$0	\$0	\$0	\$0	\$1,155,680	ARPA - \$1,000,000	FY23/24	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.	\$108,579	\$58,579	\$50,000	\$0	\$0	\$0	\$0	\$1,908,579	SB1 - \$1,800,000	FY24/25	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.	\$580,000	\$1,600	\$578,400	\$0	\$0	\$0	\$0	\$5,221,757	ARPA - \$2,169,231 SB1 - \$500,000 STIP - \$1,550,000 Utilities - \$152,200 Other - \$270,326	FY22/23	Yes
Highway 1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School project	14859	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.	\$129,733	\$29,733	\$100,000	\$0	\$0	\$0	\$0	\$15,952,733	ATP - \$11,700,000 Developer Fees - \$2,629,000 STIP - \$900,000	FY23/24	Yes
Lee Rd Trail Phase 1 from Pajaro Valley High School driveway to Land Trust driveway	14860	Construct sidewalk and bikelanes of Harkins Slough Rd and pedestrian and bicycle path on Lee Rd.	\$130,435	\$30,435	\$100,000	\$0	\$0	\$0	\$0	\$1,830,435	Federal Earmark - \$1,000,000 Land Trust \$700,000	FY23/24	Yes
Rail Trail Segment 18 Phase 3 from Watsonville Slough Trail trailhead to Walker St.	14861	Design & ronstruct pedestrian and bicycle trail within railroad corridor	\$1,000,368	\$368	\$0	\$0	\$0	\$0	\$1,000,000	\$3,200,368	RTC - \$2,200,000	FY23/24	Yes

Citywide Digout Project	NA	Annual pothole repair program	\$1,000,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Annual	FY23/24	Yes
Citywide Restriping	NA	Restripe roadways at various locations within City	\$50,000	\$0	\$50,000					\$400,000	SB1 - \$350,000	FY23/24	No
Freedom Blvd digouts from Green Valley Rd to City Limits	NA	Provide digouts and chip seal	\$270,000	\$0		\$270,000				\$1,770,000	SB1 - \$1,500,000	FY24/25	Yes
Green Valley Rd Safety Project	NA	Provide safety improvements on Green Valley Rd, including striping, signage and traffic calming	\$50,000	\$0	\$50,000					\$300,000	SB1 - \$250,000	FY23/24	No
Industrial Rd Repair from West Beach St to Riverside Dr	NA	Construct full rehabilitation of existing roadway	\$300,000	\$0	\$300,000					\$2,300,000	SB1 - \$2,000,000	FY24/25	Yes
Pennsylvania Dr Trail Repair from Clifford St to Winding Way	NA	Reconstruct pedestrian pathway to address failing trail surface. Includes design and environmental documents.	\$1,150,000	\$0	\$150,000		\$1,000,000			\$2,450,000	TBD - \$1,300,000	FY25/26	Yes
Safe Routes to Downtown Watsonville	NA	Design bicycle and pedestrian improvements within downtown area and at eight schools within southeast area of City									ATP - \$6,948,000 SB1 - \$162,000 STIP - \$896,000 RSTPX - \$352,000		
Administrative Costs	NA	Cost of annual audit.	\$300,000	\$0	\$244,000	\$56,000				\$8,687,000	Private - \$29,000	FY26/27	Yes
			\$51,160	\$26,160	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000	None	Annual	No
		<b>Estimated Annual Measure D Expenditures</b>	<b>\$10,342,228</b>	<b>\$2,581,222</b>	<b>\$3,465,006</b>	<b>\$831,000</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>	<b>\$505,000</b>				

\* Estimated Annual Allocation from 04/06/23 RTC meeting, Item 24 Fiscal Year (FY) 2023-24 Proposed Budget, Attachment 4 Measure D Cash Flow Analysis, Page 24-115