

Measure D: 5-Year Program of Projects (FY17/18-FY 21/22)
Agency: City of Watsonville
Expenditure Plan Category: Neighborhood Projects Program

Measure D Revenues				
FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
750,000	750,000	750,000	750,000	750,000

Estimated Annual Measure D Allocations

Name/Road/Limits	Description	Amount of Measure D funds to be used					Other funds	Other Fund Sources	Construction Start Date	Major Project*	
		Total Cost	FY17/18	FY18/19	FY19/20	FY20/21					FY21/22
Bicycle Safety Improvements (Various Locations)	Provide signage and traffic markings along bicycle corridors.	200,000	50,000		50,000				Spring 2018 Spring 2020 Spring 2022	No	
Downtown Revitalization (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.	650,000	50,000	500,000			100,000	Gas Tax - 100,000	Spring 2019	Yes	
Freedom Blvd (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.	2,650,000				150,000	645,000	Gas Tax - 500,000 Grant - 1,355,000	Spring 2022	Yes	
Freedom Blvd (Airport Blvd to Buena Vista Dr)	Design and Environmental phases to repair and resurface damaged roadway and bike lanes, replace damaged sidewalks, add pedestrian facilities where none exist.	100,000				100,000			None	No	
Maintain Roads (City-wide, All Districts)	Place three-layer coating system on road surface.	2,000,000		545,000		445,000		1,010,000	Gas Tax - 455,000 Gas Tax -555,000	Spring 2019 Spring 2021	Yes
Maintain Trails (Various Locations)	Maintain and enhance existing pedestrian and bicycle trails.	250,000	50,000		100,000	100,000			Spring 2018 Spring 2020 Spring 2021	No	
Pedestrian & Traffic Safety (Various Locations)	Install or upgrade safety and traffic calming measures such as striping, markers, signage, flashing beacons, curb extensions and speed humps.	250,000	50,000		100,000	100,000			Spring 2018 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.	750,000			100,000	245,000		405,000	Grant - 405,000	Spring 2021	Yes
Administrative Costs	Cost of election and collection of taxes and annual audit.	270,000	250,000	5,000	5,000	5,000	5,000			None	No
Estimated Annual Measure D Expenditures			450,000	1,050,000	355,000	1,145,000	750,000				
Carry over to next fiscal year			300,000	0	395,000	0	0				
Annual Interest Earnings on Measure D Revenue			0	0	0	0	0				

* 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 of Phase