

Measure D: 5-Year Program of Projects (FY18/19-FY 22/23)  
Agency: City of Watsonville  
Expenditure Plan Category: Neighborhood Projects Program

Measure D Revenues					
FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Estimated Annual Measure D Allocations	\$808,000	\$818,000	\$830,000	\$842,000	\$854,000

Name/Road/Limits	Description	Amount of Measure D funds to be used					Other funds	Other Fund Sources	Construction Start Date	Major Project*	
		Total Cost	FY18/19	FY19/20	FY20/21	FY21/22					FY22/23
Bicycle Safety Improvements (Various Locations)	Provide signage and traffic markings along bicycle corridors and provide educational programs.	\$200,000	\$50,000	\$50,000		\$100,000			Spring 2019 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.	\$1,200,000	\$50,000	\$395,000			\$755,000	SB1 - \$205,000 TBD - \$550,000	Spring 2020	Yes	
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.	\$3,125,000			\$125,000	\$445,000	\$2,555,000	SB1 - \$500,000 Gas Tax - \$505,000 STIP - \$1,550,000	Spring 2022	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	\$595,000	\$1,905,000	SB1 - \$500,000 Gas Tax - \$500,000 TBD - \$905,000	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.	\$2,100,000	\$100,000	\$550,000			\$1,450,000	SB1 - \$650,000 Gas Tax - \$800,000	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 and environmental documents for a pedestrian and bicycle trail	\$495,000	\$30,000	\$74,000	\$46,000		\$345,000	Coastal Conservancy - \$330,000	None	No	
Maintain Roads (City-wide, All Districts)	Place three-layer coating system on road surface.	\$2,000,000	\$500,000		\$400,000		\$1,100,000	SB1 - \$500,000 Gas Tax - \$600,000	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 2019 Spring 2021 Spring 2023	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	\$100,000		\$550,000	SB1 - \$75,000 Gas Tax - \$75,000 TBD - \$405,000	Spring 2021	Yes	
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 and provide educational programs	\$450,000	\$50,000	\$50,000	\$50,000	\$140,000	\$160,000		Spring 2018 Spring 2020 Spring 2021	No	
Administrative Costs	Cost of election and collection of taxes and annual audit.	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		None	No	
Estimated Annual Measure D Expenditures			\$835,000	\$1,224,000	\$826,000	\$840,000	\$860,000				
Carry over from previous fiscal year			\$433,000	\$406,000	\$0	\$4,000	\$6,000				
Carry over to next fiscal year			\$406,000	\$0	\$4,000	\$6,000	\$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