

Measure D: 5-Year Program of Projects (FY24/25-FY28/29)

Agency: City of Watsonville
Expenditure Plan Category: Neighborhood Projects
Approval Date: Tuesday, June 11, 2024
Public Hearing Date: Tuesday, June 11, 2024

Public Hearing Date:				Tuesday, June 11, 2024		Prior	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29		
Estimated Annual Measure D Allocations						\$7,352,342	\$1,178,000	\$1,215,000	\$1,252,000	\$1,252,000	\$1,293,000		
						Amount of Measure D Funds Programmed							
Project Name/location	City Project Number	Description (include project purpose and complete streets components if applicable)	Total Measure D	Prior Years Spent & Allocation	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total cost estimate	Other fund sources	Est. Construction start date	Major project? * (yes/no)
Lee Rd Trail	14522	Design & permitting for bicycle & pedestrian trail on Harkins Slough Rd & Lee Rd	\$738,416	\$738,416	\$0	\$0	\$0	\$0	\$0	\$ 1,068,416	Coastal Conservancy - \$330,000	FY24/25 (carryover)	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	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$ 4,712,123	RSTPX - \$1,833,000 Measure R - \$700,000 Gas Tax - \$47,810 SB1 - \$1,081,313	FY24/25 (carryover)	Yes
Lake Ave Sidewalk & Lighting 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	\$85,371	\$0	\$0	\$0	\$0	\$0	\$ 262,262	Impact Fees - \$127,946 UG Utilities Fee - \$48,945	FY26/27 (carryover)	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	\$155,680	\$0	\$0	\$0	\$0	\$0	\$ 1,085,680	Measure R - \$930,000	FY24/25 (carryover)	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.	\$110,807	\$110,807	\$0	\$0	\$0	\$0	\$0	\$ 1,910,807	SB1 - \$913,000 TBD - \$887,000	FY26/27 (carryover)	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	\$129,733	\$0	\$0	\$0	\$0	\$0	15,358,733	ATP - \$11,700,000 Developer Fees - \$2,629,000 STIP - \$900,000	FY24/25 (carryover)	Yes
Citywide Bicycle Facilities (Various Locations)	14320	Provide signage and traffic markings along bicycle corridors and provide educational programs.	\$796,173	\$296,173	\$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	\$819,036	\$319,036	\$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.	\$1,123,408	\$623,408	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Annual	None	Annual	No
Lee Rd Trail Phase 1 from Pajaro Valley High School driveway to Land Trust driveway	14860	Construct sidewalk and bikelanes on Harkins Slough Rd and pedestrian and bicycle path on Lee Rd.	\$533,795	\$133,795	\$400,000	\$0	\$0	\$0	\$0	\$2,233,795	Federal Earmark - \$1,000,000 Land Trust \$700,000	FY24/25	Yes
Rail Trail Segment 18 Phase 3 from Watsonville Slough Trail trailhead to Walker St.	15058	Design & construct pedestrian and bicycle trail within railroad corridor	\$914,368	\$368	\$0	\$0	\$914,000	\$0	\$0	\$ 914,368	RTC - \$2,200,000	FY26/27	Yes
Pennsylvania Dr Trail Repair from Clifford St to Winding Way	15085	Reconstruct pedestrian pathway to address failing trail surface. Includes design and environmental documents.	\$1,064,000	\$150,000		\$914,000			\$0	\$2,364,000	TBD - \$1,300,000	FY25/26	Yes
Safe Routes to Downtown Watsonville	15087	Design bicycle and pedestrian improvements within downtown area and at eight schools within southeast area of City	\$300,000	\$244,000	\$56,000				\$0	\$8,687,000	ATP - \$6,948,000 SB1 - \$162,000 STIP - \$896,000 RSTPX - \$352,000 Private - \$29,000	FY26/27	Yes
Pavement Repair	15187	Implement pavement repair and maintenance projects identified in Pavement Management Program	\$2,032,870	\$0	\$204,870			\$914,000	\$914,000	\$5,257,870	SB1 - \$3,225,000	Annual	Yes
Freedom Blvd Sidewalk Design - East side of road between Green Valley Rd & Airport Blvd	15193	Design & permit sidewalks	\$100,000	\$0	\$100,000				\$0	\$ 100,000	None	FY24/25	No
Downtown Specific Plan Implementation - Design	15194	Design pedestrian amenities	\$100,000	\$0	\$100,000				\$0	\$ 3,100,000	None	FY24/25	No
Adminstrative Costs	NA	Cost of annaul audit.	\$56,160	\$31,160	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Annual	None	Annual	No
Estimated Annual Measure D Expenditures				\$5,363,251	\$1,165,870	\$1,219,000	\$1,219,000	\$1,219,000	\$1,219,000				
Annual Interest Earnings on Measure D Revenues					\$4,033	\$4,073	\$4,073	\$4,073	\$4,259				
Carry over to next fiscal year					\$1,629,202	\$1,629,275	\$1,666,348	\$1,703,421	\$1,781,680				