



City of Watsonville

Measure D

2016 Santa Cruz County Transportation Sales Tax Fiscal Year 2023/24 Highlights

FY23/24 Measure D Revenue and Expenditure Snapshot

Measure D Allocation	\$1,299,249
Interest earnings & adjustments	\$144,707
Carryover from Prior Years	\$4,338,191
Expenditures	\$1,010,069
Carryover Balance	\$4,772,078

Highlights of Measure D Investments FY23/24*

**See the Expenditure Report for full list of how Measure D was spent this year*

PEDESTRIAN TRAFFIC SAFETY

- **PROJECT DESCRIPTION:** Pedestrian traffic safety projects included flashing beacon installation, construction of traffic calming measures and development of educational traffic safety videos.
- **COMPLETE STREET ELEMENTS:** Flashing beacon and materials for traffic calming measures including speed humps.
- **PROJECT BENEFITS:** Safer pedestrian crossings and reduced vehicle speeds provide improved pedestrian safety.
- **FY23/24 Measure D spent:** \$114, 013.95
- **Total Project Cost:** \$114,013.95
- **PHOTOS:**



CITYWIDE BICYCLE FACILITIES

- **DESCRIPTION:** Worked with Ecology Action in coordinating Bike Month.
- **COMPLETE STREETS ELEMENTS:** Pedestrian and bicycle safety training and activities
- **PROJECT BENEFITS:** Several events are held throughout May including Bike Repair Day, Walk and Roll to School Day, Santa Cruz Bike Party, Mother's Day Ride and Hike, E-Bike Safety Workshop, Watsonville Community Ride, and Bike Maintenance Class.
- **FY23/24 Measure D spent:** \$10,000
- **Total Project Cost:** \$10,000
- **PHOTOS:**



TRAIL MAINTENANCE

- **DESCRIPTION:** Purchase of dump truck to assist with ongoing Watsonville trail maintenance.
- **COMPLETE STREETS ELEMENTS:** Maintain existing separated pedestrian and bicycle trails.
- **PROJECT BENEFITS:** Trail and maintenance are an example of the City's ongoing commitment to the health and livability of its community. The city continues its efforts by providing multiple trail systems that enable residents to enjoy outdoor activities surrounded by pristine natural wetlands.
- **FY23/24 Measure D spent:** \$99,965
- **Total Project Cost:** \$99,965
- *PHOTOS*



FREEDOM BLVD SIGNAL INSTALLATION

- **DESCRIPTION:** Freedom Blvd Reconstruction Projects
- **PROJECT BENEFITS:** The Freedom Blvd Reconstruction Projects came to completion during the summer of 2024. The project includes road reconstruction, class III bike lanes and a newly installed traffic signal at the intersection of Freedom Blvd. and Sydney Ave.
- **FY23/24 Measure D spent:** \$487,416
- **Total Project Cost:** \$487,416
- *PHOTOS:*



HIGHWAY 1 HARKINS SLOUGH RD PEDESTRIAN BRIDGE & SAFE ROUTE TO SCHOOL PROJECT

- **DESCRIPTION:** This project will provide a safer route for 1451 Pajaro Valley High School students who walk and bike to school who spill onto the two-lane roadway while school is in session. Complete Street elements (if applicable – otherwise delete):
- **Project Benefits:** The proposed bi-directional class IV bike lane and pedestrian bridge along with other infrastructure improvements will eliminate the high-risk conflict between pedestrian, cyclist, and motorist in the vicinity of Pajaro Valley High School. The proposed 6 mile long Green Valley Road Class IV bike lane will play a major role in providing a safe passage for students and residents as this major arterial road connects residential neighborhoods to shopping centers, worksites, and schools. Project continues to move forward thru its design phase.
- **FY23/24 Measure D spent: \$1,377.50**
- **Total Project Cost: \$11,000**

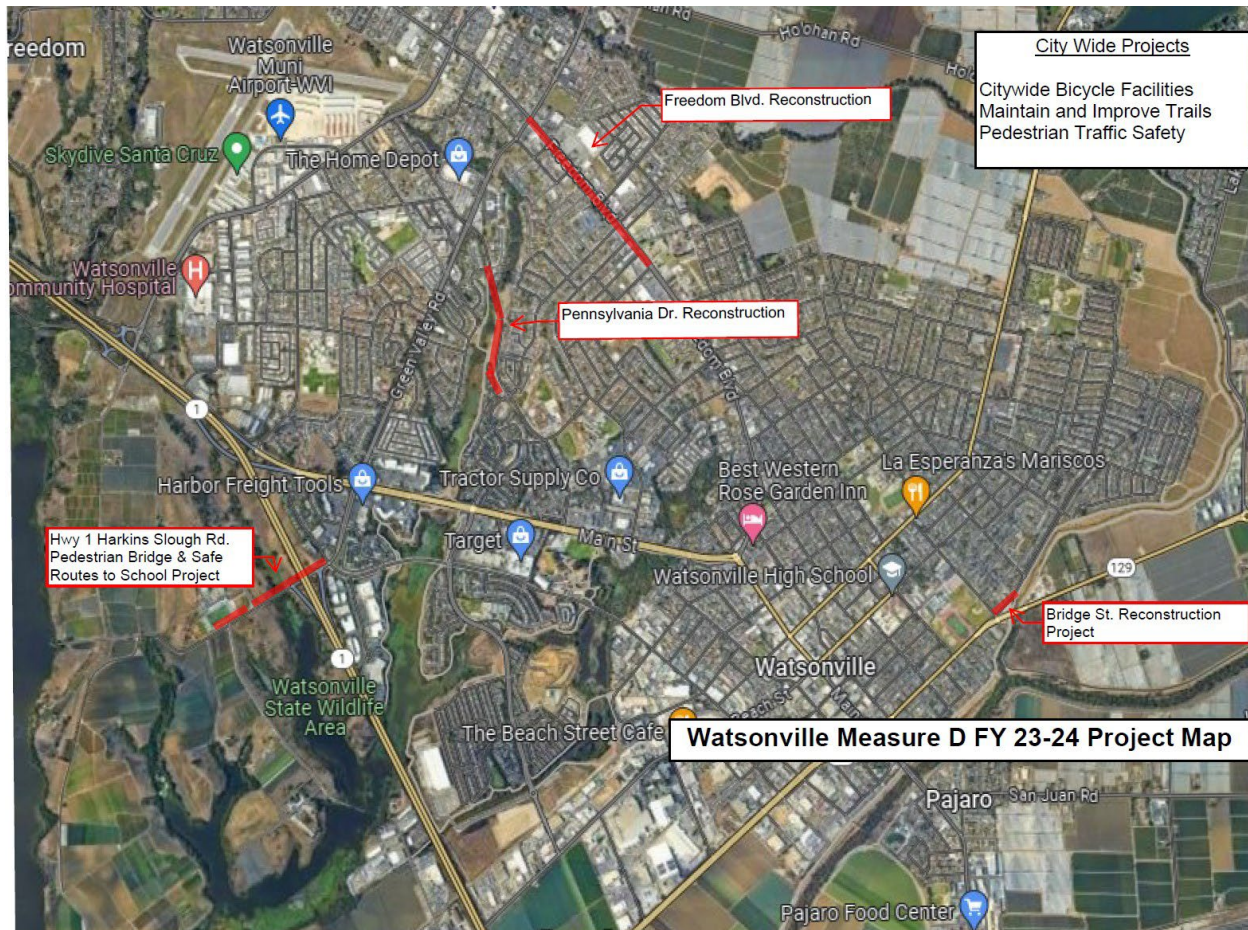
PENNSYLVANIA DR RECONSTRUCTION

- **DESCRIPTION:** The Pennsylvania Dr. reconstruction project is currently in its design phase.
- **PROJECT BENEFITS** The City is currently working with partners to secure a funding source and establish sustainable construction methods.
- **FY23/24 Measure D spent: \$33,700**
- **Total Project Cost: \$33,700 (Design)**

BRIDGE STREET RECONSTRUCTION

- **Description:** The Bridge Street reconstruction project is currently in design phase.
- **PROJECT BENEFITS:** Calculated work is taking place behind the scenes coordinating with local utilities to provide a project execution timeline that will address the aging utility infrastructure and render the least impacts to the community.
- **FY23/24 Measure D spent: \$30,780**
- **Total Project Cost: \$30,780 (Design)**

MAP OF MEASURE D PROJECT LOCATIONS



Leveraged Funds

The City of Watsonville has used Measure D revenues to serve as match and leverage grants and other funds for the following projects:

- Freedom Blvd. Reconstruction (Alta Vista to Green Valley): leveraged \$1.55 M, STIP fund (award 10/2022)
-

Planned Investments for Carryover Balances and Future Funds

The City of Watsonville adopted its most recent 5-year program of projects (plan) following a public hearing at its 6/13/2023 meeting. The 5-year plan identifies projects the AGENCY plans to spend carryover balances and anticipated future Measure D funds on, including:

- The City anticipated rolling over \$200,000 to be used by the Green Valley to City Limits Dig Out Project

For the full list of projects included in the 5-year plan visit: [WEBSITE](#)

Measure D Annual Report Cover Sheet - Fiscal Year 2023/24
Measure D Recipient Agency: City of Watsonville

Dear Measure D Taxpayer Oversight Committee: The City of Watsonville is pleased to present the following information demonstrating compliance with the voter-approved Measure D Ordinance, Strategic Implementation Plan (SIP), agreements and guidelines. Collectively they make up the Measure D annual report for recipient agencies.

Measure D Financial Information	
FY23/24 Formula Allocations	\$1,299,249
Beginning Balance (unspent prior years Measure D Revenues/carryover and Interest)	\$4,338,191
Interest earned in FY23/24 (including interest earned on balances carried over from prior years)	\$144,707
Total Measure D Funding Available in FY23/24	\$5,782,147
Total Measure D Funds Spent in FY23/24	\$1,010,069
Total Measure D Balance (Rollover to <u>FY24/25</u>)	\$4,772,078
Measure D Compliance Documents – Check with “x” documents included	
1. FY23/24 Annual Report Cover Sheet <i>(this document)</i>	ATTACHED
2. FY23/24 Audited Financials for Measure D funds <i>(see “Measure D Audit Guidance” for additional information)</i>	ATTACHED
3. FY23/24 Expenditure Report Spreadsheet: List of projects that Measure D formula funds (direct allocations) were spent on. <i>(Note- use of regional Trail, Highway Corridors, Hwy 9/SLV, and Rail category funds are reflected in the RTC’s Annual Report and do not need to be included in local agency Expenditure Reports.)</i>	ATTACHED
a. If applicable – Grouped projects supplemental information: If the expenditure report includes any grouped projects (e.g. citywide roadway repairs, countywide transit service), attach a supplemental list of specific locations (road names, project limits, and length or routes/areas served) where work was done.	N/A
4. Annual Report Highlights <i>(see separate template Word file)</i>	ATTACHED
5. Map: Attach or provide web link to projects funded by Measure D	See Highlights doc
6. Performance Measures Report Spreadsheet	ATTACHED
7. 5-Year Program of Projects (5-Year Plan) <i>(Attach the PREVIOUS 5-Year Plan adopted in Spring/Summer 2023, covering the work performed in FY23/24.)</i>	ATTACHED
8. Ongoing Public Outreach for Projects Using Measure D Funds	
a. Description of Public Outreach/Process: <i>(Describe outreach conducted during the reporting year to inform Santa Cruz County taxpayers as to how your agency is using or plans to use Measure D funds. Note, this is not about adoption of the 5-Year Plan. Per Article III.A.3.)</i> The City of Watsonville Public Works Department engages in various forms of	

outreach to keep the public informed about their current and future infrastructure projects. The City follows fair contracting practices that provide eligible contractors with an equal opportunity to bid for all their projects.

The City provides open public forums like City Council meetings where all Measure D funded projects are approved in the City's planning process yearly. In addition to this, the City provides information to the community via the use of social and local media outlets to inform and update the residents about ongoing and upcoming Measure D funded construction projects.

The City's website also provides a platform where we promote our Measure D funded projects and highlight the benefits to the community. Public community events are also a venue where we visit and meet with residents to offer information or collect input from residents whenever it's appropriate.

b. Sample(s) of public outreach on Measure D-funded projects conducted during the reporting year *(Note, this is not about adoption of the 5-Year Plan. Attach samples or provide links to outreach)*

SOCIAL MEDIA LINKS INSTAGRAM/FACEBOOK

- [City of Watsonville | Phase three of five of the Freedom Boulevard Reconstruction Project will begin this Tuesday. Southbound lanes on Freedom Boulevard will... | Instagram](#)
- [Phase three of five of... - City of Watsonville - City Gov't | Facebook](#)
- [City of Watsonville | Pedestrians can take action to protect themselves and others while navigating our streets. Follow these tips to walk smart and safe: •... | Instagram](#)
- [Camine Con Inteligencia - Street Smarts | Los peatones pueden tomar acción para protegerse a sí mismos y a otros mientras navegan nuestras calles. Siga estos consejos para caminar de manera sabia... | By City of Watsonville - City Gov't | Facebook](#)
- [City of Watsonville | Phase 4 of the Freedom Boulevard Reconstruction Project is scheduled to start this Wednesday. Northbound lanes on Freedom Boulevard will... | Instagram](#)
- [Phase 4 of the Freedom... - City of Watsonville - City Gov't | Facebook](#)
- [City of Watsonville | They play a vital role in maintaining a clean, attractive, and safe environment for Watsonville residents and visitors. In our latest... | Instagram](#)
- [Watsonville at Work Video ft Field Services Div doing Trail Maint Facebook](#)
- [City of Watsonville | As our students head back to school this week, it is crucial to do our part to keep everyone safe on our streets. Whether you are a driver... | Instagram](#)
- [Back to School Safety Tips 2023 | As our students head back to school this week, it is crucial to do our part to keep everyone safe on our](#)

[streets. Whether you are a driver or a... | By City of Watsonville - City Gov't | Facebook](#)

- [City of Watsonville | With school back in session tomorrow, we'd like to remind drivers of the importance of planning ahead and factoring in extra time for... | Instagram](#)
- [With school back in... - City of Watsonville - City Gov't | Facebook](#)
- [City of Watsonville | Phase 5 of the Freedom Boulevard Reconstruction Project is scheduled to start next week. Our contractor will be repaving the Green Valley... | Instagram](#)
- [Phase 5 of the Freedom... - City of Watsonville - City Gov't | Facebook](#)
- [City of Watsonville | **ESPAÑOL** Fase 5 del Proyecto de Reconstrucción de Freedom Boulevard está programada para comenzar la próxima semana. Nuestro contratista... | Instagram](#)
- [City of Watsonville | **Practice these safety habits while walking our streets to protect yourself and those around you. Reducing traffic accidents is up to all of... | Instagram**](#)
- [Practice these safety habits while walking our streets to protect yourself and those around you. Reducing traffic accidents is up to all of us. We are... | By City of Watsonville - City Gov't | Facebook](#)
- [City of Watsonville | Keep your focus sharp and your eyes on the road! As April marks Distracted Driver Awareness Month, let's stay alert, save lives, and make... | Instagram](#)
- [Keep your focus sharp and your eyes on the road! As April marks Distracted Driver Awareness Month, let's stay alert, save lives, and make every drive... | By City of Watsonville - City Gov't | Facebook](#)
- [City of Watsonville | **May is Bike Safety Month! Whether you're a cyclist or a driver, it's crucial to share the road responsibly. Cyclists, wear your... | Instagram**](#)
- [May is Bike Safety Month! Whether you're a cyclist or a driver, it's crucial to share the road responsibly. Cyclists, wear your helmets, signal... | By City of Watsonville - City Gov't | Facebook](#)
- [City of Watsonville | Tomorrow's the first day of school in the Pajaro Valley Unified School District. Protect our students and yourself by being especially... | Instagram](#)
- [Tomorrow's the first day of school in the Pajaro Valley Unified School District. Protect our students and yourself by being especially attentive and... | By City of Watsonville - City Gov't | Facebook](#)

Our Town Newsletters:

- [Our Town - Freedom Reconstruction July-August 2023](#)

<ul style="list-style-type: none"> • Our Town - City of Wat Celebrates Double Win at American Public Works Association Awards March -April 2024 • Our Town - Pavement Improvement and May is Bike Safety Month May-June 2024 	
c. Website with Measure D information <i>(per Article III.A.7.)</i>	Web address: Measure D Watsonville
d. News Article: <i>(Attach a copy of or weblink to at least one news article or press release about Measure D-funded projects in the past fiscal year. News release should inform public that project is funded by Measure D. Per Article III.A.8.)</i> Our Town - Improvements Coming to Green Valley Road This Year January-February 2024	
e. Signage: <i>(Attach photos providing evidence that you displayed the Measure D logo on signs at construction sites, and on purchased vehicles, and optionally on public education materials/websites. See "Measure D: Sign Specifications" for additional signage guidance. Per Article III.A.6.)</i>	NONE AVAILABLE
f. Evidence that the 5-year program of projects adopted in CY2023 and subsequent decisions programming & budgeting Measure D funds were approved through a public process. <i>(List webpages/links and dates of decisions or attach staff report, resolutions, public hearing notice, committee meetings, etc)</i> CITY COUNCIL MEETING JUNE 13, 2023 City Council Meeting - June 13, 2023	ATTACHED
<ul style="list-style-type: none"> • Date of 5-Year Plan Public Hearing soliciting input on 5-Year Plan <i>(per Article III.A.4.)</i> 	Date: 6/13/23
<ul style="list-style-type: none"> • Date annual 5-year Plan approved by Governing Board <i>(Attach or provide link to supporting documents: Public hearing notices, meeting agendas/staff reports, other meetings where use of Measure D funds discussed)</i> 	Date: 6/13/23
g. Photos: <i>(Attach before/after and construction photos if available of projects/work done in the reporting year.)</i>	See Highlights doc
h. Fact Sheets on larger projects: <i>(Attach more detailed fact sheet on large projects (includes public information such as project name, description of work to be done, location, project benefits/purpose, schedule, graphics/maps, complete streets components/consistency, total cost & funding, including info on if Measure D was used to leverage other grants/funds).</i>	ATTACHED
9. Maintenance of Effort	
a. FY23/24 LOCAL funds spent on transportation projects, operations, and/or services <i>(exclude grants and formula state & fed funds - HUTA, TDA, SB1, STA, etc.)</i>	\$1,919,056

b. Maintenance of Effort Baseline (average amount of <u>local</u> funds spent on transportation projects in 3-5 fiscal years ending June 2017)	\$842,263
c. If Local funds expended in the reporting year were lower than Baseline amount, explain why:	N/A
d. Evidence of MOE (Attach MOE form/template, MOE documentation provided to State Controller Office OR other document showing Measure D is not supplanting other funds).	ATTACHED
10. Planned Use of Fund Balances & Potential Liabilities	
a. Fund Balances, Carryover Projects, and Description of planned, longer-term and future uses of Measure D revenues, if known. (Describe planned use of balances. May include carryover projects, planned, longer-term and future uses of Measure D revenues, if known, potential cost increases, etc.)	ATTACHED
b. Future Liabilities: (Describe possible liabilities, including information on how future costs for projects not yet completed are anticipated to be funded.)	ATTACHED

Contacts: Designated staff available to report on or answer any and all inquiries in regard to Recipient Agency's audit, projects and expenditures, and/or compliance with Measure D before the RTC and/or the Measure D Taxpayer Oversight Committee or RTC advisory committees, as applicable.

Name	Title	Phone/email
Murray Fontes	Assistant Director/ City Engineer	(831) 768-3117
Marissa Duran	Finance Director	(831) 768-3471
Silvia Diaz	Financial Analyst	(831) 768-3483
Christian Miranda	Admin Analyst	(831) 768-3076

Required Attachments:

- ☐ Measure D Audited Financial Statement
- ☐ Expenditure Report (spreadsheet)
 - ☐ Details for grouped projects, if applicable and not provided above (e.g. location/limits, summary of work done, schedule)
- ☐ Measure D Annual Report Highlights
- ☐ Map(s) of Measure D-funded projects
- ☐ Performance Measures Report (spreadsheet)
- ☐ Measure D 5-Year Program of Projects
- ☐ Evidence of public outreach/process for Measure D expenditures (e.g. notices, news releases, board resolutions/staff reports, etc. Links to documents okay.)
 - ☐ News Article or News Release about projects funded by Measure D
 - ☐ Signage photos
- ☐ Photos of project locations (before/after)
- ☐ Fact Sheets for major projects
- ☐ Maintenance of Effort Compliance Spreadsheet or other evidence

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MEASURE D EXPENDITURE REPORT - Direct Allocations

Reporting Year **2023/2024**Recipient Agency **City of Watsonville**

#	Project Name	Project Description/Location		FY23/24 Measure D Expenditures	Non-Measure D Funds, if any		Total Project Cost
		Project Description (may include additional project components, ex. complete streets, traffic calming, crossing improvements, drainage upgrades, etc.)	Location/Limits (if grouped project, list each location/limit)		Leveraged Fund Amounts (grants & other funds where Measure D used as match)	Leveraged Fund Source name (and year funds awarded/secured)	
1	Downtown Revitalization (14319)	Repair sidewalks, prepare grant application	West Fifth St from Main St to Brennan St	\$0.00	\$ -	NA	NA
2	Citywide Bicycle Facilities (14320)	Bicycle & pedestrian safety training, prepare grant application	At various City schools	\$27,488.00	\$ -	NA	NA
3	Maintain & Improve Trails (14321)	Prepare design of Lee Rd Trail	Harkins Slough Rd from PVHS Driveway to Lee Rd, Lee Rd from Harkins Slough Rd to railroad crossing	\$116,270.71	\$ -	NA	NA
4	Pedestrian & Traffic Safety (14322)	Complete pipeline agreement, environmental & materials testing services for Rail Trail Phase 1, provide traffic safety outreach, design & install traffic calming improvements, prepare grant application, repair sidewalk	Various locations within City	\$114,013.95	\$ -	NA	NA
8	Lee Rd Trail - Design & Permitting (14522)	Lee Rd pedestrian and bicycle trail	Harkins Slough Rd from PVHS Driveway to Lee Rd, Lee Rd from Harkins Slough Rd to railroad crossing	\$32,160.98	\$ 330,000.00	Coastal Conservancy	NA
11	Lake Avenue Utilities (14731)	Prepare base maps and preliminary plans for underground existing overhead utilities, remove utility poles, install street lighting, replace curb, gutter and sidewalk.	East Lake Ave from Brennan St/Union St to Main St and West Lake Ave from Main St to Rodriguez St	\$1,419.80	\$ 2,200,000.00	PG&E Rule 20A	2,500,000
12	Bridge St Reconstruction (14816)	Reconstruct failing roadway and bring existing pedestrian facilities into compliance with current ADA guidelines	Bridge St from Blackburn St to Beck St	\$30,780.00	\$ -	NA	1,044,465
13	Pennsylvania Dr Reconstruction (14817)	Reconstruct shoulder of roadway	Pennsylvania Dr from Clifford Dr to Winding Way	\$33,700.76	\$ -	NA	2,050,000
14	Freedom Blvd Reconstruction (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.	Freedom Blvd from Alta Vista Ave to Green Valley Rd	\$487,416.37	\$ 1,550,000.00	STIP	4,706,063
15	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	Harkins Slough Rd from Green Valley Rd to PVHS driveway and at other school sites	\$1,377.50	\$ 11,800,000.00	ATP Cycle 4 2020	15,823,000
16	Lee Rd Trail - Phase 1 (14860)	Install bicycle & pedestrian improvements	Harkins Slough Rd from PVHS driveway to Lee Rd, Lee Rd from Harkins Slough Rd to Land Trust driveway	\$12,336.03	\$ 770,000.00	CNR Grant provided by Santa Cruz County Land Trust	1,800,000
26	2023 Citywide Restriping	Prepare construction documents	Airport Blvd limits, Freedom Blvd limits	\$21,375.00	\$ -	NA	350,000
27	Pavement Management Project Manager	Prepare plan	Citywide	\$21,821.27	\$ -	NA	187,110
28	Pavement Management Plan (PMP)	Prepare construction documents	Green Valley Rd from Carey Ave to City Limits	\$103,528.10	\$ -	NA	425,000
29	Audit and Expenditure Report Prep (NA)	Prepare audit and expenditure report	Citywide	\$6,380.00	\$ -	NA	NA
				\$1,010,068.47			
				Reporting Year			
				Measure D Revenues			
				\$			
				976,825.00			

MEASURE D EXPENDITURE REPORT

#	Project Name	Consistency with 5-year plan		Stats - if applicable				Other
		Project in approved 5-year plan? (yes/no)	If not in 5-year plan or different amount or scope, why different?	New Bike Lane Miles	New Ped Path or Sidewalk Miles	Miles of pavement rehab/repair (pothole, seals, etc)	If Complete Streets not incorporated into project, why not?	Other Notes or Information (optional)
1	Downtown Revitalization (14319)	Yes	Yes	0	0	0	Incorporated	No project activity during FY23/24
2	Citywide Bicycle Facilities (14320)	Yes	Yes	0	0	0	Incorporated	Provide pedestrian & bicycle safety training
3	Maintain & Improve Trails (14321)	Yes	Yes	0	0	0	Incorporated	Prepare construction documents, purchase equipment and materials
4	Pedestrian & Traffic Safety (14322)	Yes	Yes	0	0	0	Incorporated	Prepare safety training videos, provide traffic safety outreach, provide on-call traffic services, purchase materials & equipment for pedestrian & traffic safety
8	Lee Rd Trail - Design & Permitting (14522)	Yes	Yes	1.4	1.4	0	Incorporated	Prepare permit documents, work with permitting agencies
11	Lake Avenue Utilities (14731)	Yes	Yes	0	0	0	Incorporated	Prepare construction documents
12	Bridge St Reconstruction (14816)	Yes	Yes	0	0	0.15	Incorporated	Prepare construction documents
13	Pennsylvania Dr Reconstruction (14817)	Yes	Yes	0	0	0.11	Incorporated	Prepare project design
14	Freedom Blvd Reconstruction (14838)	Yes	Yes	0	0	0.61	Incorporated	Construction
15	Highway 1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School project (14859)	Yes	Yes	0.2	0.1	0	Incorporated	Prepare construction documents
16	Lee Rd Trail - Phase 1 (14860)	Yes	Yes	0.48	0.48	0	Incorporated	Prepare construction documents, secure easements
26	2023 Citywide Restriping	Yes	Yes	0	0	0	Incorporated	Prepare construction documents
27	Pavement Management Project Manager	Yes	Yes	0	0	0	Incorporated	Prepare Pavement Management Plan
28	Pavement Management Plan (PMP)	Yes	Yes	0	0	0	Incorporated	Prepare construction documents
29	Audit and Expenditure Report Prep (NA)	Yes	Yes	0	0	0	Not Applicable	Prepare annual audit and expenditure report
				2.51	2.41	1.18		

Measure D: Neighborhood Projects Program (Funds to Cities and County for Local Streets and Roads - LSR)**Performance Measures**

AGENCY:

City of Watsonville

Measure D recipients are to document the performance and benefits of the projects and programs funded with Measure D funds. The following performance measures are a selection of performance standards to be documented by the recipients, as applicable. Additional or alternate performance measures may be provided or requested by the RTC or recipients.

Submittal date

1/31/2025

Performance Measure	Performance Metric and Standard		Corrective Action
	Baseline (2016) or Prior Year	Current	
Pavement State of Repair	Track jurisdiction-wide Pavement Condition Index (PCI), which rates the "surface condition" of local streets from 1 to 100, at least every three years.		Any agency with a falling PCI must provide an explanation. If the PCI drops, specify what funding amounts, policies, or other needs are required to enable increasing the PCI to 60 (fair) or above.
Average Network PCI (0-100)*	52	60	NA
Date of PCI Analysis (month/year)	2016 (Baseline)	2024	
Miles repaved in most recent FY (using all funds, not just Measure D)	0.11 (FY22/23)	0.61 (FY23/24)	
Miles agency plans to repave in next FY (using all funds, not just Measure D)	0.34 (FY23/24)	0.56 (FY24/25)	
Total centerline miles in jurisdiction	84.1 (FY22/23)	84.1 (FY23/24)	
Complete Streets Implementation			Provide an explanation if less than 20% of Measure D funds are spent on bicycle and pedestrian facilities.
Percent of annual Measure D funds used to support bicycling and walking.	60% (FY22/23)	40% (FY23/24)	NA
Number of linear feet or lane miles of bicycle facilities built or maintained (bike lanes, bike routes, multi-use pathways) w/Meas D	1200 LF (FY22/23)	6400 LF (FY23/24)	
Number of pedestrian projects completed (linear feet of sidewalks, number of crossing improvements/stripping, quantify traffic calming items, lighting, landscaping/streetscape, number of curb/ADA ramps, linear feet of trail/pathway built or maintained) w/Meas D	0 (FY22/23)	18 Crosswalks 21 Curb Ramps 1 Flashing Beacon (FY23/24)	
Describe how school access was improved for children bicycling and walking, which may include collision data, w/Meas D	Safety Training (FY22/23)	Improved bike lanes, curb ramps and crosswalks, safety training (FY23/24)	
Capital Project and Program Investment	Investment into capital projects and programs is greater than funding program administration (outreach, staffing, administrative support)		Any agency expending less on capital investments than on staffing and administration must explain how capital investments will increase in the subsequent years.
Amount of Meas D expended on capital projects and programs by phase (design, right-of-way, construction and capital support)	Design = 162,624 9,800 ROW = 60,577 Construction = 53,520 Capitoal Support = Programs = 43,773 Administration = 4,080 (FY22/23)	Adminstration = 6,380 Design & Planning = 314,874 Education & Safety = 27,489 Equipment & Construction = 661,326 (FY23/24)	NA
Leveraged Funds	Report total grants and other funding secured using Measure D as a match.		Explain if Measure D funds fully funding all projects.
Amount of competitive grants secured using Measure D as match	\$18.5M (FY22/23)	\$18.5M (FY23/24)	NA

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

Agency: City of WatsonvilleExpenditure Plan Category: Neighborhood ProjectsApproval Date: Tuesday, June 13, 2023Public 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	Amount of Measure D Funds Programmed						Total Cost Estimate	Other fund sources	Est. Construction start date	Major Project? * (yes/no)
				Prior Years Expenditure	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 & reconstruct pedestrian and bicycle trail within railroad corridor	\$1,000,368	\$368	\$0	\$0	\$0	\$1,000,000	\$0	\$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	\$0	\$0	\$0	\$0	\$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	\$0	\$270,000	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$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	\$0	\$1,000,000	\$0	\$0	\$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	\$300,000	\$0	\$244,000	\$56,000	\$0	\$0	\$0	\$8,687,000	ATP - \$6,948,000 SB1 - \$162,000 STIP - \$896,000 RSTPX - \$352,000 Private - \$29,000	FY26/27	Yes
Administrative Costs	NA	Cost of annual audit.	\$51,160	\$26,160	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000	None	Annual	No
Estimated Annual Measure D Expenditures				\$10,342,228	\$2,581,222	\$3,465,006	\$831,000	\$1,505,000	\$1,505,000	\$505,000			

* 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



Agenda Report

MEETING DATE: Tuesday, June 13, 2023

TO: City Council

FROM: INTERIM PUBLIC WORKS & UTILITIES DIRECTOR VIDES
ASST PUBLIC WORKS & UTILITIES DIRECTOR/CITY ENGINEER
FONTES

THROUGH: CITY MANAGER MENDEZ

SUBJECT: APPROVAL OF PROJECT LISTS FOR TRANSPORTATION
PROJECTS FUNDED BY MEASURE D AND SB 1

RECOMMENDED ACTION:

Staff recommends that the City Council adopt resolutions approving project lists for transportation projects to be funded by:

1. Measure D in Fiscal Years 23/24 through 27/28; and
2. Senate Bill 1 (SB1) in Fiscal Year 23/24

DISCUSSION:

The City's proposed Capital Improvement Program (CIP) for FY23/24 includes several transportation projects which are funded from several different sources. Two sources are the Measure D and SB 1 programs. Each of these programs requires that the City develop and approve an annual project list and expenditure plan. The projects included in these plans are part of the larger CIP which Council will be approving this month.

MEASURE D

In 2016, Santa Cruz County voters approved Measure D, a one-half-cent sales tax that funds transportation projects for 30 years. The Measure allocates a portion of the funding to individual agencies with the City's projected share for FY23/24 totaling \$1,184,000. The City will spend these funds and others that have rolled over from previous years. Requirements of the funding include the development of a five-year expenditure plan that is presented at a public hearing and approved by the City Council. The Plan is entitled "Measure D: 5-Year Program of Projects (FY23/24-27/28)" and is included with the resolution. The Plan and Council Resolution of approval are to be submitted to the Santa Cruz County Regional Transportation Commission by June 30th of each year. Attached to this staff report is a map showing the projects receiving Measure D and SB 1 funding in FY23/24.

In FY23/24, the Plan proposes to allocate Measure D for the following projects:

- Improve bicycle and pedestrian safety through annual funding for activities and improvements that involve citywide bicycle facilities, maintenance, and improvement of trails, and supporting pedestrian & traffic safety;
- Prepare plans and environmental documents to upgrade existing bicycle and pedestrian facilities involving curb ramp replacement citywide, Harkins Slough Road pedestrian bridge, Lake Avenue sidewalks, Lee Road Trail, Pennsylvania Drive Trail and the Safe Routes to Downtown Watsonville Project which includes the downtown area and adjacent to eight schools within the southeast part of the City;
- Plan and implement street restriping at various locations within the City and safety improvements on Green Valley Road;
- Prepare plans and environmental documents for Citywide dig-out repairs and roadway projects on Bridge Street, Industrial Road and Pennsylvania Drive;
- Reconstruction of Freedom Boulevard between Alta Vista Avenue and Green Valley Road and of Green Valley Road between Freedom Boulevard and the City limits.

SB 1

In 2017, Governor Brown signed SB 1, providing additional funding for road maintenance, rehabilitation, and safety projects. The funding is apportioned by formula to cities and counties. Watsonville's projected annual share for FY23/24 is \$1,279,915. The City will use these funds and others that have rolled over from previous years for projects to be constructed in this and future fiscal years.

To be eligible for SB 1 funding in FY23/24, the City must provide the California Transportation Commission (CTC) with a list of projects that have been approved by the City Council. The list is due to the CTC by July 1, 2023. The list is included with the resolution. Attached to the staff report is a map showing the location of the proposed SB 1 and Measure D funded projects.

In FY23/24, the City will allocate SB 1 funding for:

- Citywide restriping at various locations within the City;
- Green Valley Road safety improvements including striping, signage, and traffic calming;
- Maintain roads by providing a three-layer coating at various locations within the City;
- Road repair of potholes and pavement damage at various locations within the City.
- SB1 funds allocated previously will be used for:
- Freedom Boulevard Improvements from Alta Vista Avenue to Green Valley Road;
- Green Valley Road reconstruction from Carry Ave to City Limits;

STRATEGIC PLAN:

The proposed expenditure plans are consistent with the following Strategic Plan Goals:

3-Infrastructure & Environment

6-Public Safety

FINANCIAL IMPACT:

Measure D and SB 1 will provide funding for transportation projects and help the City qualify for additional grant funds by serving as a local match.

8f.

ALTERNATIVE ACTION:

No reasonable alternatives are known currently.

ATTACHMENTS AND/OR REFERENCES (If any):

- 1) Watsonville Measure D & SB 1 FY23/24 Projects Map

City of Watsonville Freedom Boulevard Road Reconstruction Project Installation of Traffic Signal at Sydney Ave.





8h.

Public Works and Utilities

"Working with our community to create positive impact through service with heart."

PROJECT NAME: City of Watsonville Freedom Boulevard Road Reconstruction Project

COMPLETION DATE: Substantially complete November 2023

CONSTRUCTION COST: \$4,279,406.52

Construction Cost Funding: SB1, STIP, ARPA, Measure D, Eden Housing, McDonalds

Measure D Funding Amt: \$580,000.00

PROJECT DESCRIPTION: Work included:

- Remove and replace non-ADA compliant curb ramps;
- Coordinate with PG&E to relocate utility poles in conflict with improvements;
- install new bus pullout and shelter to provide service to new low-income community;
- install a new traffic signal at intersection of Sydney Avenue and Freedom Blvd.;
- install accessible pedestrian signals at four signalized intersections (pedestrian actuated and audible countdown heads);
- Reconstruct structural pavement section with design life of forty years;
- install high visibility crosswalks, provide sharrows and bicycles signage,

Team Information

PUBLIC AGENCY:

Name: Murray Fontes Title: Assistant Director Public Works/City Engineer

Name: Patrice Theriot Title: Principal Engineer/Project Manager

Agency/O Organization:

City of Watsonville Public Works & Utilities Department

Address: 250 Main Street
Watsonville, CA 95076

Phone: (831) 768-3113

Email: patrice.theriot@watsonville.gov

PRIME CONTRACTOR:

Name: Santino Orozco Title: President

Organization: McKim Corporation, Inc.

Address: 8505 Church St., Unit 1
Gilroy, CA 95020

Phone: (408) 848-8700

Email: santino@mckimcorp.com

DESIGN CONSULTANT:

Name: Martha Dadala P.E., Title: Principal Project Manager

Organization: MNS Engineers, Inc.

Address: 111 N. Market St.
San Jose, CA 95113

Phone: 408-483-8400

Email: mdadala@mnsengineers.com



8h.

Public Works and Utilities

"Working with our community to create positive impact through service with heart."

CONSTRUCTION MANAGMENT CONSULTANT:

Name: Terry De Leeuw Title: Senior Construction Inspector
Organization: CSG Consultants
Address: 3150 Almaden Expressway, Ste 255
San Jose, CA 95118
Phone: 408-618-8300 Fax: 408-618-8310
Email: sanjose@csgwebsite.com
terryd@csgengr.com

ENGINEERING CONSULTANT:

Organization: Pacific Crest Engineering, Inc.
Address: 444 Airport Blvd.
Watsonville, CA 95076
Phone: 831-722-9446 Email: jennifero@pacengineering.net

ENGINEERING CONSULTANT:

Name: Phillip Edwards Title: Principal Engineer
Organization: All Earth Geotechnical Engineering, Inc.
Address: 303 Potrero Street, Suite 45-202
Santa Cruz, CA 95060
Phone: 831-345-8852 Email: philip@allearthgeo.com

9.

MEASURE D

Annual Maintenance of Effort Compliance Report

Reporting Fiscal Year: **FY2023/2024**

AGENCY CONTACT INFORMATION

Agency Name: **City of Watsonville**

Date: **1/31/2025**

Primary Point of Contact

Name: **Murray Fontes**

Title: **Assistant Director of Public Works and Utilities, City Engineer**

Phone: **(831) 768-3117**

Email: **murray.fontes@watsonville.gov**

Agency's Certification of True and Accurate Reporting by Submission

By submitting this Compliance Report to the Santa Cruz County Regional Transportation Commission, the submitting agency certifies the compliance information reported is true and complete to the best of their knowledge, and the dollar figures in the agency's Audited Financial Statement matches exactly to the revenues and expenditures reported herein.

Program Compliance Report Structure

This Reporting Form is broken into the following sections for the Measure D Direct Local Allocation Programs applicable to the recipient agency.

- * **Cover - Agency Contact**
- * **Table 1 -MOE Baseline Calculation: Summary of Average Revenue and Expenditures**

Measure D Maintenance of Effort (MOE) Certification Form

Jurisdiction: City of WatsonvilleYear: 2023/2024Date of Report: January 31, 2025

Calculation of Annual Average Transportation Expenditures/MOE Baseline & Compliance

BASELINE = pre-Measure D

REVENUES SPENT - Enter the amount of LOCAL revenues expended on transportation projects. (update with actual source names used on street/road, transit operations, maintenance and capital projects)	Total Expenditure by Year									
	FY23/24 (budgeted)	FY22/23	FY21/22	FY20/21	FY19/20	FY18/19	FY17/18	FY16/17	FY15/16	FY14/15
General Fund	\$971,088.57	\$843,068	1,006,716	841,888	748,429	683,401	38,565	630,186	572,100	816,136
LLMAD	\$600.00	\$0	2,635	337	788	594	0	1,162	594	594
Impact Fees	\$28,262.76	\$1,574,333	1,052,338	270,065	118,440	141,640	5,000	149,742	137,807	218,469
Net Investment Gain from Local Sources	\$0.00	\$0	0	0	0	29,630	0	0	0	0
Other City Revenues	\$0.00	\$0	0	0	0	21,266	0	0	0	0
Measure R	\$919,104.79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual MOE Revenues SPENT	\$1,919,056	\$2,417,401	\$2,061,689	\$1,112,290	\$867,657	\$876,531	\$43,565	\$781,090	\$710,501	\$1,035,199

MOE Baseline (Avg 3 to 5 years prior to Measure D)

\$842,263

MOE Exclusions* - Formula Funds & Special Grants (non-discretionary)

Gas Tax	\$ 1,399,015.73	\$1,171,933	\$1,127,452	\$954,776	\$1,156,476	\$1,028,446	\$1,498,900	\$996,896	\$1,119,956	\$1,312,560
Traffic Congestion Relief Fund Loan Repayment	\$ -	\$0	\$0	\$0	\$59,607	\$60,258	\$0	\$0	\$0	\$0
One-time Grant Funds	\$ 1,883,636.49	\$173,749	\$531,594	\$2,267,641	\$1,682,001	\$934,772	\$6,539,936	\$308,573	\$196,998	\$84,128
SB1 - RMRA	\$ 612,259.05	\$380,019	\$875,374	\$260,648	\$264,659	\$999,078	\$0	\$0	\$0	\$0
Measure D	\$ 1,010,068.47	\$360,950	\$505,795	\$684,222	\$808,856	\$927,019	\$750,000	\$0	\$0	\$0
ARPA Funds	\$ 819,899.95	\$1,469,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MOE Exclusions	\$5,724,880	\$3,556,568	\$3,040,215	\$4,167,287	\$3,971,599	\$3,949,573	\$8,788,836	\$1,305,469	\$1,316,954	\$1,396,688
Total Revenues Used for Transportation Projects	\$7,643,936	\$5,973,969	\$5,101,904	\$5,279,577	\$4,839,256	\$4,826,104	\$8,832,401	\$2,086,559	\$2,027,455	\$2,431,887

How funds were spent: Enter amount expended on various transportation purposes. (e.g. categories: Fixed-Route Service, paratransit service, streetsweeping, pavement, bike, ped, etc. Update with applicable categories, based on your agency's budget/financial statements.)	FY23/24	FY22/23	FY21/22	FY20/21	FY19/20	FY18/19	FY17/18	FY16/17	FY15/16	FY14/15
General Fund - Engineering & Streets	\$ 971,088.57	\$843,068	\$1,006,716	\$841,888	\$748,429	\$683,401	\$509,414	\$630,186	\$572,100	\$816,136
One Time Grant	\$ 1,883,636.49	\$173,749	\$531,594	\$2,267,641	\$0	\$1,034,182	\$0	\$0	\$0	\$0
Gas Tax - Prior to FY 20/21 included some grants	\$ 1,399,015.73	\$1,171,933	\$1,127,452	\$954,776	\$2,898,084	\$2,795,387	\$7,529,669	\$2,264,770	\$1,161,242	\$687,245
SB 1	\$ 612,259.05	\$380,019	\$875,374	\$260,648	\$264,659	\$873,633	\$0	\$0	\$0	\$0
Measure D	\$ 1,010,068.47	\$360,950	\$505,795	\$684,222	\$808,856	\$225,100	\$150,000	\$0	\$0	\$0
ARPA Funds	\$ 819,899.95	\$1,469,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Measure R	\$ 919,104.79									
Impact Fees	\$ 28,262.76	\$1,574,333								
	\$ 600.00									
Total Expenditures	\$7,643,936	\$5,973,969	\$4,046,931	\$5,009,175	\$4,720,028	\$5,611,703	\$8,189,083	\$2,894,956	\$1,733,342	\$1,503,381

Source/location of supporting budget or fiscal statement documentation.

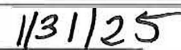
E.g. Annual Financial Statements; Fiscal audit; adjusted annual budget; State Controller Road Report, etc.

Certification:

Yes ☒ The AGENCY has budgeted and will meet the Maintenance of Effort requirement for the reporting year.
 No ☐ The AGENCY did not meet the Maintenance of Effort requirement for the reporting year for the following reasons:

If revenues spent on transportation in a year did not meet or exceed pre-FY17/18 Baseline average, explain here.


 Finance Director Signature


 Date

*Funding sources excluded from MOE calculation are listed for information purposes and will make it easier to reconcile this report against annual budgets. Excluded sources include special, non-formula, competitive grants, and/or past revenues carried over for special projects and/or emergencies. This includes one-time grants - such as RSTP/STBG, STIP, ATP, ARRA, FEMA, HSIP, FTAS310, No & Low Emission Bus program.



10.

Public Works & Utilities Department

"Working with our community to create positive impact through service with heart."

10. Planned Use of Fund Balances & Potential Liabilities

a. **Fund Balances, Carryover Projects, and Description of planned, longer-term and future uses of Measure D revenues, if known.** *(Describe planned use of balances. May include carryover projects, planned, longer-term and future uses of Measure D revenues, if known, potential cost increases, etc.)*

FY23/24 Adopted Measure D Budget

Item	Amount
Carryover from FY22/23 & Interest	\$2,529,430
FY23/24 Allocation	\$1,184,000
FY23/24 Interest	\$11,438
Proposed FY23/24 Expenditures	\$3,465,006
Carryover to FY24/25	\$259,861

As noted in the above table, in FY23/24 Watsonville expected to spend almost all of its carryover and allocation with just under \$260,000 to be carried over into FY24/25. Future years called for annual expenditures of \$0.5M for bicycle, pedestrian, trail and road projects and programs annually and \$1.0M put toward a major construction every other year.

FY23/24 Actual Measure D Budget

Item	Amount
Carryover from FY22/23 & Interest	\$4,338,191
FY23/24 Allocation	\$1,299,244
FY23/24 Interest	\$144,707
Actual FY23/24 Expenditures	\$1,010,068
Carryover to FY24/25	\$4,772,078

As noted in the above table, the FY23/24 Allocation and Interest were higher and the Expenditures were lower than identified in the Adopted Budget. The difference between the Adopted Expenditures (\$3,465,006) and the Actual Expenditures (\$1,010,068) is \$2,454,938 which will be carried over to FY24/25. There were four reasons for the decrease in Expenditures that are summarized in the following table and described below.

10.

Item	Amount
Postponed or not completed	\$1,157,215
Delayed	\$854,737
Withdrawn	\$550,000
Excess expenditure or reallocation	\$107,014
Total	\$2,454,938

Postponed or not completed. Three projects, totaling \$1,157,215, were not completed within FY23/24 or postponed to FY24/25, including \$1,037,606 for the Green Valley Road Improvements Project. All of these projects are expected to be done during FY24/25.

Delayed. Ten projects, totaling \$854,737, were delayed because of a lack of staffing at the city or delays in securing permits, easements and others completing a portion of the work. The Watsonville engineering group has been unable to permanently fill several positions during the past two years, which has caused work to slow down or stop some projects. Unfortunately, the city is still having trouble filling these positions, so its unknown when work will resume for certain projects.

Withdrawn. Three projects, totaling \$550,000, were not done as they were withdrawn from the work schedule. These funds will be reallocated toward other projects in future fiscal years.

Excess expenditure or reallocation. Six projects either overspent, were not included in the original budget or their funding was reassigned to other projects. These totaled -107,014.

b. Future Liabilities: *(Describe possible liabilities, including information on how future costs for projects not yet completed are anticipated to be funded.)*

Future liabilities include:

Green Valley Rd Reconstruction project will begin construction in the spring of 2025 and will use \$1.0M in Measure D funds toward the \$3.5M total project costs.

Safe Routes to Downtown Watsonville project will use \$300,000 in Measure D funds to prepare preliminary plans and environmental documents which will serve as local match to a \$6.8M ATP Grant that the city secured in 2022.

The city regularly allocates \$0.5M toward pedestrian, bicycle, trail and road projects and programs.

The remaining Measure D funds will be used as either local match or to supplement funding for road maintenance or reconstruction projects that are being identified by the Pavement Management Plan currently being developed by the city.