

EXHIBIT A: CAPITAL IMPROVEMENT PLAN FOR 2023-24 TO 2027-28

Department	Project Name	General Plan Goal	Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Public Works & Utilities	Civic Plaza Parking Structure Paint Removal and Concrete Repairs	11.2	General Fund	40,000	40,000			
Parks and Community Services	Parks Maintenance Vehicles	11.2	General Fund	65,000	65,000	65,000	65,000	65,000
Public Works & Utilities	Marinovich Park Community Center - Upgrade Electrical Panel	11.2	General Fund	20,000				
Public Works & Utilities	Beach Street Parking Structure Elevator Replacement	11.2	General Fund	350,000	20,000	20,000		
Public Works & Utilities	Marinovich Park Community Center - Install HVAC System	11.6	General Fund					30,000
Public Works & Utilities	Beach Street Parking Structure - New striping for parking	11.2	General Fund	70,000	70,000	70,000	70,000	70,000
Public Works & Utilities	Beach Street Parking Structure - Reseal deck	8.2	General Fund	50,000				
Public Works & Utilities	Civic Plaza Parking Structure - Seal Top floor	8.2	General Fund	78,000				
Library	Paint interior of library	8.2	General Fund		400,000			
Library	Paint exterior and interior of Freedom Branch Library	8.2	General Fund		50,000			
Police	Police Activities League: PAL Rodriguez Building Paint Project	8.4	General Fund	250,000				
Public Works & Utilities	Civic Plaza Parking Structure - Expansion Joint Repair	8.2	General Fund		250,000			
Parks and Community Services	ROW: Landscape Median Maintenance	8.2	General Fund			2,500,000		
Parks and Community Services	City Plaza - Walkway & Sidewalk Improvements	8.4	General Fund	80,000				
Parks and Community Services	City Plaza - Fountain Restoration	8.4	General Fund	60,000				

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Parks and Community Services	Ramsay Park Family Center - Classroom Renovation	8.4	General Fund		120,000			
Parks and Community Services	River Park - Playground Replacement	8.4	General Fund		40,000			
Parks and Community Services	Callaghan Tennis Court Repairs and Upgrade	8.4	General Fund	115,000				
Parks and Community Services	Peace Dr Park - Equipment & Walkway Improvement	8.2	General Fund	80,000				
Parks and Community Services	Kearney Park - New Playground	8.2	General Fund	50,000	50,000	50,000	50,000	50,000
Parks and Community Services	Kearney Park - Playground and Walkway Improvements	8.4	General Fund	50,000	250,000			
Parks and Community Services	River Park - Basketball Court Renovations	8.2	General Fund		80,000			
			General Fund		80,000			
Parks and Community Services	Senior Center Elevator - Upgrade Elevator Cabin and Mechanical System	8.2	General Fund	80,000				
Parks and Community Services	Pinto Lake Park Master Plan	8.1	General Fund	5,000				
Parks and Community Services	Pinto Lake Restroom Renovation	8.2	General Fund	20,000				
Parks and Community Services	Youth Center - Roof- Clean, repair broken tiles and cracks	8.2	General Fund	5,000				
Parks and Community Services	Youth Center - Parking asphalt repairs and restripe	8.2	General Fund	8,000				
Public Works & Utilities	Civic Plaza Parking Structure - Seal Top floor	11.2	General Fund		25,000			
Public Works & Utilities	Marinovich Park Community Center - Install HVAC System	11.2	General Fund		50,000			
Public Works & Utilities	Beach Street Parking Structure - New striping for parking	11.2	General Fund	70,000				
Public Works & Utilities	Beach Street Parking Structure - Reseal deck	11.2	General Fund	150,000				
Library	Paint interior of library	11.6	General Fund		30,000			

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Police	Police Activities League: PAL Rodriguez Building Paint Project	8.2	General Fund	25,000				
Public Works & Utilities	Civic Plaza Parking Structure - Expansion Joint Repair	11.2	General Fund			50,000		
Parks and Community Services	City Plaza - Walkway & Sidewalk Improvements	11.2	General Fund	85,000				
Parks and Community Services	Ramsay Park Family Center - Classroom Renovation	8.4	General Fund	215,000				
Parks and Community Services	River Park - Playground Replacement	8.2	General Fund		500,000			
Parks and Community Services	River Park - Basketball Court Renovations	8.2	General Fund		50,000			
Parks and Community Services	Crestview Park - Perimeter fencing and Service Access	8.2	General Fund		75,000			
Public Works & Utilities	CIP-City Hall Windows Replacement	11.2	General Fund		120,000			
Public Works & Utilities	Logix Air Controllers	11.2	Civic Center	200,000				
Public Works & Utilities	MEP- Chiller 1	11.2	Civic Center	200,000				
Public Works & Utilities	MEP- Chiller 2	11.2	Civic Center	200,000				
Public Works & Utilities	Water Heater	11.2	Civic Center		14,000			
Public Works & Utilities	Exterior Paint	11.2	Civic Center		200,000			
Public Works & Utilities	Maintenance Materials	11.2	Civic Center	75,000	75,000	75,000	75,000	75,000
Public Works & Utilities	Citywide Signs Markings and Striping	10.1	Gas Tax	225,000	225,000	225,000	225,000	225,000
Public Works & Utilities	Road Repair	10.1	Gas Tax	200,000	180,000	200,000	200,000	200,000
Public Works & Utilities	Signals & Lighting Replacement & Maintenance	10.1	Gas Tax	150,000	150,000	150,000	150,000	150,000

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Department	Project Name	General Plan Goal	Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Public Works & Utilities	Citywide Bicycle Facilities (Various Locations)	10.4	Measure D	100,000	100,000	100,000	100,000	100,000
Public Works & Utilities	Maintain & Improve Trails (Various Locations)	8.2, 10.4, 10.5	Measure D	100,000	100,000	100,000	100,000	100,000
Public Works & Utilities	Pedestrian and Traffic Safety	10.5	Measure D	100,000	100,000	100,000	100,000	100,000
Public Works & Utilities	Underground Utilities Lake Avenue	10.5	Measure D	50,000				
Public Works & Utilities	Hwy1/Harkins Slough Rd Pedestrian Bridge & Safe Routes to School Project	10.4, 10.5	Measure D	100,000				
Public Works & Utilities	Lee Rd Trail Phase 1	8.2, 10.4, 10.5	Measure D	100,000				
Public Works & Utilities	Rail Trail Segment 18 Phase 3 - Watsonville Slough Trail Trailhead to Walker St	8.2, 10.4, 10.5	Measure D				1,000,000	
Public Works & Utilities	Bridge Street Reconstruction (Blackburn to Beck)	10.1, 10.4, 10.5	Measure D	100,000				
Public Works & Utilities	Citywide Curb Ramp Program	10.5	Measure D	50,000				
Public Works & Utilities	Lee Rd Trail	8.2, 10.4, 10.5	Measure D	100,000				
Public Works & Utilities	Citywide Restriping	8.2, 10.4, 10.5	Measure D	50,000				
Public Works & Utilities	Freedom Blvd Digouts from Green Valley to City Limits	8.2, 10.4, 10.5	Measure D		270,000			

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Department	Project Name	General Plan Goal	Fund	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Public Works & Utilities	Green Valley Rd Safety from Harkins Slough to Freedom	8.2, 10.4, 10.5	Measure D	50,000				
Public Works & Utilities	Industrial Road From West Beach to Riverside	8.2, 10.4, 10.5	Measure D	300,000				
Public Works & Utilities	Pensylvania Ave Trail from Clifford to Winding	8.2, 10.4, 10.5	Measure D	150,000		1,000,000		
Public Works & Utilities	Pothole Repair	8.2, 10.4, 10.5	Measure D	200,000	200,000	200,000	200,000	200,000
Public Works & Utilities	Safe Routes to Downtown Watsonville	8.2, 10.4, 10.5	Measure D	244,000	56,000			
Public Works & Utilities	Road Repair	10.1	SB1	250,000	250,000	250,000	250,000	250,000
Public Works & Utilities	Pensylvania Reconstruction (Clifford to Winding Way)	10.1, 10.4	SB1				1,800,000	
Public Works & Utilities	Maintain Roads	10.1	SB1	170,482				
Public Works & Utilities	Citywide Restriping	10.1	SB1	350,000				
Public Works & Utilities	Freedom Blvd Digouts from Green Valley to City Limits	10.1	SB1			1,500,000		
Public Works & Utilities	Green Valley Rd Safety from Harkins Slough to Freedom	10.1	SB1	250,000				
Public Works & Utilities	Industrial Road From West Beach to Riverside	10.1	SB1		2,000,000			
Public Works & Utilities	Safe Routes to Downtown Watsonville	10.1	SB1				162,000	
Public Works & Utilities	Citywide Curb Ramp Program	10.5	Grant Funding	175,000				
Public Works & Utilities	Lee Rd Trail Phase 1	8.2, 10.4, 10.5	Grant Funding	1,000,000				

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Public Works & Utilities	Maintain Roads	10.1	Grant Funding	1,129,518				
Public Works & Utilities	Rail Trail Segment 18 Phase 3 - Watsonville Slough Trail Trailhead to Walker St	8.2, 10.4, 10.5	Grant Funding				2,200,000	
Public Works & Utilities	Safe Routes to Downtown Watsonville	8.2, 10.4, 10.5	Grant Funding	616,000	507,000		5,825,000	
Public Works & Utilities	Safe Routes to Downtown Watsonville	8.2, 10.4, 10.5	Grant Funding	75,000	135,000		1,038,000	
Public Works & Utilities	Safe Routes to Downtown Watsonville	8.2, 10.4, 10.5	Grant Funding				29,000	
Innovation and Technology	Citywide IT Equipment	11.1-11.6, 11.8	IT Internal Service	140,000	140,000	140,000	140,000	140,000
Fire Department	Concrete to cover all parking,driveway at Station 1	5.8 & 11.1	Measure Y		350,000	150,000		
Fire Department	Upgrade rollup doors for apparatus. Station 2 (4 doors)	11.1	Measure Y					80,000
Fire Department	Station 1 Restroom Remodel/Upgrade	11.1	Measure Y	250,000				
Fire Department	Station 2 Restroom remodel/repair	11.1	Measure Y	150,000	150,000			
Fire Department	Replace generator at Station 2	11.1 & 11.8	Measure Y			90,000		
Fire Department	Holmatro Tools Replacement	11.1 & 11.8	Measure Y	70,000				
Fire Department	Fire Station #1- CMU Sealant		Measure Y		175,000			
Police Department	WPD Parking Lot	11.1	Measure Y		150,000			
Police Department	Interview Rooms	11.2	Measure Y				70,000	
Police Department	Patrol Vehicle Replacement - ongoing	11.8	Measure Y	450,000	375,000	375,000	375,000	375,000

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Police Department	MDC Replacement	11.8	Measure Y					
Police Department	Station Repairs	11.1	Measure Y	200,000	150,000	150,000	150,000	150,000
	PAL Bldg Repairs		Measure Y	30,000	30,000	30,000	30,000	30,000
Police Department	In-Car Cameras	11.8	Measure Y					350,000
Police Department	Cradlepoints	11.8	Measure Y	30,000	30,000	30,000	30,000	30,000
Police Department	Specialized Department Mat'l	11.8	Measure Y	50,000	50,000	50,000	50,000	50,000
Police Department	Body Worn Camera Renewal	11.8	Measure Y	600,000				
Risk Management	Safety Mitigation Projects	11.2	Risk Management	24,000	24,000			
Risk Management	Safety Promotions	11.2	Risk Management	2,000	2,000			
Parks and Community Services	Ramsay Park Improvements	8.2	CDBG	100,000				
Library	Upgrade Public Bathrooms	11.6	Library	250,000				
Library	Freedom Branch Parking lot Restripe and Resurface	11.6	Library	10,000				
Public Works & Utilities	Digester #1 Mixing System Replacement (Rehabilitation)	11.4	Sewer	-				1,884,656
Public Works & Utilities	CCTV Sewer Inspection Software	11.4	Sewer	59,000	-	-	-	-
Public Works & Utilities	Levy Embankment Stabilization Project	11.4	Sewer	550,000	-			
Public Works & Utilities	Sanitary Sewer Lift Station Improvements	11.4	Sewer	106,000	108,243	110,408	100,000	100,000
Public Works & Utilities	Sanitary Sewer Main Replacement	11.4	Sewer	106,121	108,243	110,408	100,000	100,000

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Public Works & Utilities	Sub Basin 7 Sanitary Sewer Infrastructure Repairs Martinelli to Beach	11.4	Sewer	1,500,000				
Public Works & Utilities	WWTP Infrastructure Repairs/Replacement	11.4	Sewer	265,302	270,000	276,020	250,000	250,000
Public Works & Utilities	Replace Headworks Diversion	11.4	Sewer	518,383	500,000			8,106,032
Public Works & Utilities	PW Conservation Headquarters/Nature Center Building	11.4	Sewer	200,000				
Public Works & Utilities	Blackburn/Center Street Sewer Installation	11.4	Sewer				1,539,454	
Public Works & Utilities	Cabrillo Shopping Center Sanitary Sewer Upgrade	11.4	Sewer					769,728
Public Works & Utilities	System Evaluation and Capacity Assurance Plan	11.4	Sewer	600,000				
Public Works & Utilities	Utility Pick Up Truck	11.4	Sewer	60,000	65,000			
Public Works & Utilities	Boom Truck	11.4	Sewer	123,000				
Public Works & Utilities	Bypass Pump	11.4	Sewer	92,000				
Public Works & Utilities	100kw Portable Generator	11.4	Sewer		150,000			

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Public Works & Utilities	Utility Inspector Truck	11.4	Sewer	60,000				
Public Works & Utilities	Sewer Pump Station Improvements - Pump Stations 12-15	11.4	Sewer					350,000
Public Works & Utilities	Sewer Pump Station Improvements - Pajaro Dunes	11.4	Sewer			500,000	4,675,900	
Public Works & Utilities	Electrical Van for Outreach Team	11.2	Sewer	18,000				
Public Works & Utilities	New Reservoirs at Airport Booster Station	11.3	Water	100,000				
Public Works & Utilities	Water Meter Replacement	11.3	Water	230,000				
Public Works & Utilities	Chromium 6 Treatment Plants	11.3	Water			22,000,000		
Public Works & Utilities	Electrical/Instrumentation Upgrade	11.3	Water	212,242	216,486	220,000	224,000	228,000
Public Works & Utilities	Airport, Hames, Amesti, and Rider Tank Coating Projects	11.3	Water	800,000	300,000	1,000,000		
Public Works & Utilities	Miscellaneous Electrical Maintenance/Repairs Projects	11.3	Water	260,100	260,000	260,000		
Public Works & Utilities	Water Disinfection System Mechanical Improvements	11.3	Water	100,000				
Public Works & Utilities	Water Main Replacement Material and Equipment Costs - Installed by City Crews (1.75 miles/year)	11.3	Water	1,261,208	1,282,432	1,304,081	1,326,162	1,148,686

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Public Works & Utilities	Additional(0.5 miles/year) Water Main Replacement - CIP Projects (Design/Bid/Build)	11.3	Water	1,094,105	1,115,988	1,138,307	1,161,073	1,184,295
Public Works & Utilities	PW Conservation Headquarters/Nature Center Building	11.3	Water	200,000				
Public Works & Utilities	Poppy Hill Booster Pump Station Improvements	11.3	Water	200,000				
Public Works & Utilities	Freedom Reservoir Site Improvements	11.3	Water				5,414,268	26,940,694
Public Works & Utilities	Water Operations Service Vehicle	11.3	Water	100,000		60,724		126,355
Public Works & Utilities	Water Services Equipment Replacement	11.3	Water	150,000		150,000	150,000	
Public Works & Utilities	Klassen Lane Zone 3 to Zone 2 PRV Station	11.3	Water					
Public Works & Utilities	Replace Well 10 Building	11.3	Water			384,179		
Public Works & Utilities	Well 14 Site Improvements Project	11.3	Water			2,531,175		
Public Works & Utilities	Well 18 Site Improvements Project	11.3	Water			3,370,264		
Public Works & Utilities	Airport Reservoir, Airport BPS and Well 17 Site Improvements	11.3	Water					941,385
Public Works & Utilities	MSC New Building Design	11.2	Water	250,000				
Public Works & Utilities	MSC Kitchen Repairs	11.2	Water	25,000				
Public Works & Utilities	PW Utility Billing Office Reconfiguration	11.2	Water	100,000				
Public Works & Utilities	Customer Service Vehicle	11.3	Water	35,000	75,000	70,000	70,000	

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Public Works & Utilities	Water Services Backhoe	11.3	Water		250,000			
Public Works & Utilities	Water Services Loader	11.3	Water			320,000		
Public Works & Utilities	Meter Test Bench	11.3	Water		65,000			
Public Works & Utilities	Payment Kiosk	11.3	Water	80,000				
Public Works & Utilities	Browns Valley Fish Ladder Repair	11.3	Water	500,000				
Public Works & Utilities	Eureka Canyon Fish Ladder Repair	11.3	Water	500,000				
Public Works & Utilities	Utility Inspector Vehicle	11.3	Water	35,000				
Public Works & Utilities	Electrical Van for Outreach Team		Water	18,000				
Public Works & Utilities	MSC New Building	11.2	Water		3,000,000			
Public Works & Utilities	New Reservoirs at Airport Booster Station	11.3	Water	4,900,000				
Airport	Slurry seal and remark south aircraft tie down ramp	10.6	Airport					
Airport	Install Emergency Backup Generator for Airport Operations Center	10.6	Airport	30,000				
Airport	Rolling Stock (Admin SUV, APU and Lav Unit)	10.6	Airport	25,000	25,000			
Airport	Drainage Rehabilitation East Apron, Hangars A-E (5%)	10.6	Airport			125,000		
Airport	South Aircraft Tie Down Rehabilitation	10.6	Airport			50,000		
Airport	Replacement of Primary Generator	10.6	Airport				50,000	
Airport	FAA ACIP SECURITY GATE GRANT		Airport	515,000				
Airport	FAA ACIP ADMIN ZEV		Airport	100,000				
Airport	FAA DBE/MBE ADMIN GRANT		Airport	15,000				

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Public Works & Utilities	Gas Emission Monitoring System (GEMS)	11.5	Solid Waste		20,808			
Public Works & Utilities	PDO Improvements	11.2	Solid Waste	130,000	10,000	10,000	10,000	10,000
Public Works & Utilities	Interior Remodel - Municipal Services Center	11.2	Solid Waste					
Public Works & Utilities	PW Conservation Headquarters/Nature Center Building	11.2	Solid Waste	200,000				
Public Works & Utilities	Collection Vehicles	11.1	Solid Waste	420,000	442,000	442,000	900,930	918,949
Public Works & Utilities	Container Truck	11.1	Solid Waste			154,571		235,808
Public Works & Utilities	Roll-off Truck	11.1	Solid Waste			375,387		390,553
Public Works & Utilities	MSC Kitchen Repairs	11.2	Solid Waste	25,000				
Public Works & Utilities	Landfill Cell IV Opening	11.5	Landfill Closure	6,000,000				
Public Works & Utilities	MSC New Building	11.2	Solid Waste		3,000,000			
Public Works & Utilities	Electrical Van for Outreach Team	11.1	Solid Waste	19,000				
Public Works & Utilities	Municipal Service Center Building	11.2	Solid Waste		3,000,000			
TOTALS BY FISCAL YEAR				34,324,461	22,817,200	42,632,524	30,455,787	46,505,141