

**CITY OF WATSONVILLE & SUCCESSOR AGENCY
 BUDGET APPROPRIATIONS BY FUND OF THE REDEVELOPMENT AGENCY OF THE CITY OF WATSONVILLE
 BUDGET APPROPRIATIONS
 BY FUND**

FOUND	DESCRIPTION	FISCAL YEAR 24/25
0150	GENERAL FUND	61,992,672.00
0160	RETIREMENT FUND	4,103,000.00
0170	INVESTMENT	0.00
0201	MEASURE R	9,284,871.00
0202	RDA_OBLIGATION RETIREMENT FUND	1,168,105.00
0204	RDA_HOUSING	847,722.00
0205	COMMUNITY DEV BLOCK GRANT	1,700,368.00
0209	H.O.M.E. GRANTS	817,214.00
0210	CAL HOME GRANT	442,260.00
0215	RELOCATION REVOLVING	70,000.00
0221	AFFORDABLE HOUSING	114,330.00
0225	BUSINESS DEVELOPMENT	98,814.00
0245	ABONDONED VEHICLE AUTHORITY	63,654.00
0246	CIVIC CENTER COMMON AREA	1,339,207.00
0250	LIBRARY	4,931,772.00
0260	SPECIAL GRANTS	13,745,301.00
0262	ARPA FUND-AMERICAN RELIEF PLAN	11,466,779.00
0265	PUBLIC EDUCATION FEE -CABLE TV	32,200.00
0266	SPECIAL MOBILE HOME FUND	150,000.00
0274	PUBLIC ART FEE	100,000.00
0276	PARK LAND IMPACT FEE	24,120.00
0281	PARKS DEVELOPMENT	212,635.00
0285	LLMAD-GONZALEZ STREET	600.00
0290	GREEN BUILDING FEE	5,000.00
0305	GAS TAX	2,199,150.00
0306	SB 1 - GAS TAX FUNDING	3,423,540.00
0309	PARKING GARAGE	180,532.00
0310	SALES TAX MEASURE Y	7,657,745.58
0312	MEASURE D -TRANSPORTATION FUND	5,438,371.00
0340	IMPACT: CITY-WIDE TRAFFIC	72,418.00
0349	IMPACT: PUBLIC FACILITIES	11,603.00
0350	IMPACT: STORM DRAIN IMPROVEME	400,000.00
0354	LLMAD (SPECIAL DISTRICTS FUND)	63,125.00
0357	UNDERGROUND UTILITY	297,703.00
0360	LLMAD BAY BREEZE SPECIAL DISTR	28,940.00
0510	DEBT SERVICE FUND	466,994.00
0710	WASTE WATER	42,523,405.45
0720	WATER	44,020,553.00
0730	AIRPORT	5,022,438.00
0740	SOLID WASTE	20,545,400.00
0741	LANDFILL CLOSURE	8,971,715.00
0760	MSC INTERNAL SERVICE FUND	3,121,234.00
0765	COMPUTER REPLACEMENT	0.00
0780	WORKERS COMP/ LIABILITY	6,497,842.00
0787	HEALTH INSURANCE	10,480,062.00
0789	FIBER OPTIC FUND	77,128.00
0790	INFORMATION & TECHNOLOGY ISF	4,472,510.00
0825	NARCOTICS FORFEITURE AWARD	11,500.00
TOTAL APPROPRIATIONS		278,694,533.03
City Of Watsonville		276,678,706.03
Housing Successor Agency of the Former Redevelopment Agency		847,722.00
Successor Agency of the Former Redevelopment Agency		1,168,105.00
Total Appropriations		278,694,533.03

Attachment 1 - Technical changes

Budget 24.25 Corrections after draft budget publication

Fund	Org	Object	Proj	Type	Description	Amount
205	380	5671	-	R	GRANT REVENUE	145,743.00
260	338	5890	15087	R	GRANT REVENUE	589,330.00
260	337	5890	10052	R	GRANT REVENUE	42,850.00
260	338	5890	14838	R	GRANT REVENUE	114,326.00
260	338	5890	14859	R	GRANT REVENUE	257,790.00
260	338	5890	14310	R	GRANT REVENUE	45,865.00
260	338	5890	15164	R	GRANT REVENUE	1,129,518.00
260	338	5890	10053	R	MIDDLE STRUVE SLOUGH GRANT	16,390.00
260	338	5890	11090	R	RESILIENCE CHALLENGE GRANT	22,879.00
260	338	5890	11092	R	DWR - IWRM GRANT	500,105.00
260	338	5890	11100	R	CALRECYCLE GRANT	201,112.00
260	338	5890	11101	R	OTHER CONTRACT SERVICES	926,096.00
260	338	5890	11102	R	CCCE ELECTRIFICATION & INNOVAT	148,800.00
260	338	5890	11105	R	URBAN GREENING PROGRAM	791,215.00
260	338	5890	11107	R	EXPERT & CONSULTATION SERVICES	390,293.00
260	338	5890	14829	R	NEW RESERVOIRS AT AIRPORT BOOSTER STATION	4,843,020.00
312	972	5070	-	R	REVENUE INCREASE	148,000.00
730	560	5890	14726	R	AIRCRAFT WASHRACK	373,500.00
TOTAL REVENUE INCREASE						10,686,832.00
150	210	7021	-	E	TEMP WAGES	(22,742.00)
150	430	7361	-	E	ANIMAL SHELTER COSTS	34,096.00
150	620	7307	-	E	EXPERT & CONSULTATION SVC	(31,000.00)
150	901	7855	14910	E	CIVIC PLAZA PARKING STRUCTURE	23,010.50
150	901	7820	14922	E	URBAN GREENING-CONST MGT RAMSA	2,682.00
150	901	7813	15140	E	PUBLIC WORKS 3- CONTAINERS	3,251.17
150	901	7837	15148	E	PAVEMENT MAINTENANCE PROJECT	47,911.68
201	975	7805	15057	E	FIELD SERVICES EQUIPMENT	251,500.00
201	975	7837	15150	E	STREETS - OTHER	(1,512,300.00)
201	975	7837	15154	E	STREETS/SIDEWALKS-TRAILS	(291,400.00)
201	975	7805	15162	E	FIELD SERVICES CONTAINER TRUCK	66,106.43
201	975	7851	14794	E	NATURE CENTER BUILDING	1,838,600.00
201	974	7805	15155	E	LIBRARY BOOKMOBILE	(100,000.00)
201	974	7855	15170	E	DESIGN COSTS	100,000.00
205	908	7855	14925	E	SENIOR CNTR KITCHEN ADA -PH II	17,984.85
250	935	7855	14948	E	LIBRARY UPGRADE PUBLIC BATHROO	(250,000.00)
260	905	7820	10052	E	URBAN GREENING:WATS SLOUGH CON	42,849.88
260	338	7361	10053	E	MIDDLE STRUVE SLOUGH GRANT	16,390.00
260	338	7307	11090	E	RESILIENCE CHALLENGE GRANT	22,879.00
260	338	7307	11092	E	DWR - IWRM GRANT	169,284.89
260	338	7361	11092	E	DWR - IWRM GRANT	336,549.00
260	338	7369	11092	E	DWR - IWRM GRANT	4,271.00
260	338	7359	11100	E	CALRECYCLE GRANT	2,000.00
260	338	7361	11100	E	CALRECYCLE GRANT	15,000.00
260	338	7559	11100	E	CALRECYCLE GRANT	184,112.00
260	338	7361	11101	E	OTHER CONTRACT SERVICES	918,824.99
260	338	7559	11101	E	OTHER SUPPLIES & MATERIALS	7,271.00
260	338	7361	11102	E	CCCE ELECTRIFICATION & INNOVAT	148,800.00

260	338	7361	11105 E	URBAN GREENING PROGRAM	789,840.43
260	338	7559	11105 E	URBAN GREENING PROGRAM	1,375.00
260	338	7307	11107 E	EXPERT & CONSULTATION SERVICES	390,293.00
260	338	7855	14829 E	NEW RESERVOIRS AT AIRPORT BOOSTER STATION	4,843,020.00
262	109	7837	5013 E	NEIGHBORHOOD STREET AND SAFETY	268,812.00
262	109	7361	5014 E	OTHER CONTRACT SERVICES WAYFIN	1,288,383.00
262	109	7837	14838 E	FREEDOM BLVD RECONSTRUCTION	69,915.00
262	990	7813	14928 E	SPECIALIZED DEPT EQUIPMENT	41,282.15
262	990	7837	15148 E	PAVEMENT MAINTENANCE PROJECT	369,000.00
262	990	7851	14794 E	NATURE CENTER BUILDING	1,838,600.00
262	990	7851	14794 E	NATURE CENTER BUILDING	(1,838,600.00)
265	393	7021 -	E	TEMP WAGES	(800.00)
291	902	7813	14932 E	RADIO REPLACEMENT	(54,651.00)
305	923	7805	14309 E	AUTOMOTIVE EQUIPMENT	(81,596.00)
310	967	7813	14772 E	CROWD MANAGEMENT GAS MASKS	(62,500.00)
312	972	7837	14320 E	BICYCLE SAFETY IMPROVEMENTS	12,000.00
312	972	7837	14405 E	MAINTAIN ROADS	4,479.25
312	972	7837	14522 E	LEE RD TRAIL FROM RAILROAD CRO	4,304.19
312	972	7834	14731 E	UTILITIES LAKE AVENUE	27,034.25
312	972	7837	14816 E	BRIDGE STREET RECONSTRUCTION	29,900.00
312	972	7837	14817 E	PENNSYLVANIA DR RECONSTRUCTION	31,836.69
312	972	7837	14859 E	HWY1/HARKINS SLOUGH RD PEDESTR	58,910.00
312	972	7837	14860 E	LEE RD TRAIL PHASE 1	15,676.45
312	972	7837	15087 E	SAFE ROUTES TO DOWNTOWN WAT	29,000.00
312	972	7837	14321 E	STREETS/SIDEWALKS-MAINTAIN TRA	(83,735.00)
357	962	7834	14731 E	UTILITIES LAKE AVENUE	47,703.00
710	911	7855	14328 E	WWTP INFRASTRUCTURE REPAIRS/RE	56,720.38
710	911	7835	14621 E	SANITARY SEWER LIFT STATION IM	47,453.00
710	911	7813	14628 E	CCTV SEWER INSP SOFTWARE	59,000.00
710	911	7835	14798 E	REPLACE SEWER PUMP STN 10-MILE	39,182.89
710	911	7835	15036 E	SUB BASIN 7 SANITARY SEW MART	41,051.50
710	911	7805	15113 E	UTILITY INSPECTOR TRUCK	28,985.51
720	596	7751 -	E	CHARGES IN-INTERDEPARTMENTAL	20,657.00
720	913	7805	14349 E	WATER OPERATIONS SERVICE VEHIC	71,105.41
720	913	7813	14414 E	NEW COVER FOR FREEDOM RESERVOI	(13,414.00)
720	913	7855	14794 E	NATURE CENTER BUILDING	716,022.00
720	913	7855	14828 E	MISC ELECTRICAL MAINT/REPAIRS	20,314.04
720	913	7813	14984 E	WATER METER READING SYSTEM UPG	(100,000.00)
720	913	7805	15125 E	CUSTOMER SERVICE VEHICLE	6,800.00
720	913	7855	15130 E	BROWNS VALLEY FISH LADDER REPA	6,914.00
730	910	7855	14726 E	AIRCRAFT WASHRACK	415,000.00
730	910	7837	14902 E	SLURRY SEAL AND REMARK SOUTH	100,000.00
730	910	7855	15176 E	AIRPORT WAYFINDING SIGNAGE	(10,000.00)
730	910	7855	15173 E	MIDFIELD TAX LN CONNECTOR	(53,000.00)
740	912	7805	14419 E	CONTAINER TRUCK	62,693.00
740	912	7855	14794 E	NATURE CENTER BUILDING	30,601.54
740	912	7805	15057 E	FIELD SERVICES VEHICLES AND EQ	(249,581.00)
741	915	7813	14573 E	LANDFILL GAS WELLS	31,876.00
765	550	7225	15188 E	COMPUTER REPLACEMENT FUND	(124,995.00)
790	920	7813	15188 E	COMPUTER REPLACEMENT FUND	(250,000.00)
TOTAL NEW APPROPRIATION REQUESTS					11,038,801.07