

City of Watsonville
Recommended Midyear Appropriations FY 2024-25

Org	Obj	Proj	Department	Description	Expense	Revenues
130	7303		Other	Legal	400,000	
				Claim	340,000	
280	7361			Homelessness	81,614	
280	7361			Warm Shelter to County	60,000	
901	7813	05014	CM	Wayfinding	2,000,000	
210	7360		HR	Neogov	3,000	
450	5895	06005	Fire	Overtime strike-team	600,000	463,000
901	7805		Police	Patrol Vehicle Replacement - ongoing	200,000	
901	7813			Graykey Purchase	20,000	
410	7011			Eliminate Police Sergeant	(219,484)	
410	7011			Police Civilian Manager	139,984	
410	7011			Investigative Specialist	95,251	
410	7361			Reduce Police - Other Contract Services	(32,599)	
410	7011			Sr. Admin Analyst to Crime Analyst	2,483	
410	7011			Media & Comm Asst to Media and Comm Specia	8,762	
410	7011			Youth Specialist to a Program Coordinator	8,086	
160	7360		City Clerk	Software upgrade for Next Request	3,000	
620	7361		Library	Erate allocations	15,000	
975	7837		Measure R	Street appropriation	505,000	
682	5850		Parks	Friends of Watsonville PCS donation		22,000
680	7533			Acrylic basketball rims Callaghan	4,000	
680	7361			Main St. light repairs	13,000	
683	7555	9057		Volunteer Program	2,500	
220	7361		Public Works	City Hall janitor	26,400	
220	7222			Telephone Service	3,000	
220	7327			Repair & Maintenance - Uniforms	1,500	
971	7813		Police	RFID Readers at both parking gates	25,000	
971	7813			Pistol Replacement	68,000	
			Parks	Bay Breeze	30,000	
				Vista Montana	43,000	
550	7225		IT	Computer Replacement	120,000	
545	7505		Public Works	Parts & supplies	100,000	
570	7361			Increase disposal costs	1,093,500	
575	7021			Temporary wages	45,000	
				Wastewater Operator 1- temporary overhire		
575	7327			Repair & Maintenance - Uniforms	3,000	
575	7361			ES Engineering	90,000	
575	7561			Fuels & Lubricants	30,000	
915	7855	14969		Landfill Cell IV Opening	218,396	
915	7855	15042		Landfill Closure	82,271	
910	7855	14900	Airport	Fuel Farm	170,000	
TOTAL ASKS					6,398,664.00	485,000.00