

**City of Watsonville**  
**Recommended Mid Year Appropriations FY 2025-26**

| <b>Org</b>    | <b>Object</b> | <b>Priect</b> | <b>Department</b>   | <b>Description</b>                             | <b>Expenses</b>  | <b>Revenues</b>    |
|---------------|---------------|---------------|---------------------|--|------------------|--------------------|
| 130           | 7303          |               | <b>Other</b>        | Legal  | 212,000          |                    |
| 291           | 5819          |               |                     | Claim  | 3,575,808        | 3,575,808          |
| 325           | 7361          |               |                     | Carbon Fund                                    | 50,000           | 50,000             |
| 160           | 7350          |               | <b>City Clerk</b>   | Hosted Services                                | 1,500            |                    |
| 315           | 7309          | 02025         | <b>CDD</b>          | Reimbursement Consultant Services              | 88,925           | 88,925             |
| 315           | 7361          |               |                     | Planning Contract Services                     | 330,000          |                    |
| 383           | 7367          | 12020         |                     | Loans and Grants                               | 65,000           |                    |
| 347           | 7307          |               |                     | Expert And Consultation Services               | 35,000           |                    |
| 347           | 7303          |               |                     | Legal Services                                 | 30,000           |                    |
| 347           | 7361          |               |                     | Other Contract Services                        | 60,000           |                    |
| 394           | 7303          | 00040         |                     | Legal Services                                 | 65,000           |                    |
| 409           | 7012          |               | <b>Police</b>       | Overtime                                       | 203,500          |                    |
| 409           | 7307          |               |                     | Expert And Consultation Services Police Hiring | 38,223           |                    |
| 409           | 7361          |               |                     | Mental Health Liason                           | 102,233          |                    |
| 410           | 7011          |               |                     | Hiring Bonuses                                 | 150,000          |                    |
| 410           | 7012          |               |                     | Overtime                                       | 265,666          |                    |
| 905           | 7813          | 15252         |                     | Police Patrol Riffls Spec Equip                | 91,000           | 91,000             |
| 905           | 7813          | 15253         |                     | Fire Turnout Gear Cira Flex Special Eq         | 69,549           | 69,549             |
| 901           | 7813          | 15254         |                     | ThinkStation Computer Grant                    | 28,000           | 28,000             |
| 967           | 7813          | 15255         |                     | Capital Police Radio Upgrade                   | 38,000           |                    |
| 450           | 7011          |               | <b>Fire</b>         | Battalion Fire Chief Position                  | 70,722           |                    |
| 450           | 5895          |               |                     | Overtime Striketteam Revenue                   |                  | 68,000             |
| 450           | 7012          |               |                     | Overtime                                       | 426,000          |                    |
| 680           | 7021          |               | <b>Parks</b>        | Temporary Wages Restroom Cleaning              | 38,000           |                    |
| 810           | 7361          |               |                     | Bay Breeze Detention basin repair              | 200,000          |                    |
| 275           | 6524          |               | <b>General Fund</b> | Remove Bond Proceeds received last fiscal year |                  | (12,000,000)       |
| 560           | 7325          |               | <b>Airport</b>      | Repair and Maintenance of Building             | 36,000           |                    |
| 560           | 7533          |               |                     | Specialized Department Materials               | 46,667           |                    |
| 560           | 7325          |               |                     | Repair and Maintenance of Building Backhoe     | 20,000           |                    |
| 560           | 7562          |               |                     | Infrastructure Striping                        | 20,000           |                    |
| 560           | 7536          |               |                     | Radio Equipment Materials                      | 5,000            |                    |
| 560           | 7533          |               |                     | Specialized Department Materials               | 3,333            |                    |
| 560           | 7559          |               |                     | Other Supplies and Materials                   | 3,684            |                    |
| 560           | 7213          |               |                     | Water Services                                 | 7,000            |                    |
| 560           | 7215          |               |                     | Solid Waste                                    | 3,000            |                    |
| 560           | 7211          |               |                     | Electricity & Gas                              | 5,000            |                    |
| 560           | 7303          |               |                     | Legal Services                                 | 6,000            |                    |
| <b>Totals</b> |               |               |                     |  | <b>6,389,810</b> | <b>(8,028,718)</b> |