

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

Fund	Fund Title	Fiscal Year 2021-22	Fiscal Year 2022-23
0150	GENERAL FUND	51,059,554	53,406,895
0160	RETIREMENT FUND	3,634,386	3,761,485
0202	RDA_OBLIGATION RETIREMENT FUND	2,012,247	1,901,634
0204	RDA_HOUSING	1,625,106	638,273
0205	COMMUNITY DEV BLOCK GRANT	1,519,069	1,103,135
0209	H.O.M.E. GRANTS	609,747	610,062
0210	CAL HOME GRANT	527,436	527,843
0215	RELOCATION REVOLVING	85,000	85,000
0221	AFFORDABLE HOUSING	711,059	726,096
0225	BUSINESS DEVELOPMENT	97,900	97,900
0245	ABANDONED VEHICLE AUTHORITY	60,000	60,000
0246	CIVIC CENTER COMMON AREA	429,620	878,629
0250	LIBRARY	3,968,429	3,899,344
0260	SPECIAL GRANTS	5,982,698	14,077,952
0265	PUBLIC EDUCATION FEE -CABLE TV	36,391	38,526
0281	PARKS DEVELOPMENT	176,216	-
0285	LLMAD-GONZALEZ STREET	2,500	2,500
0290	GREEN BUILDING FEE	5,000	5,000
0305	GAS TAX	1,812,256	1,232,264
0306	SB 1 - GAS TAX FUNDING	2,381,984	300,000
0309	PARKING GARAGE	192,974	193,070
0310	SALES TAX MEASURE Y	5,845,354	4,989,417
0312	MEASURE D -TRANSPORTATION FUND	3,036,714	1,335,000
0340	IMPACT: CITY-WIDE TRAFFIC	98,425	-
0344	IMPACT: EAST HIGHWAY 1 AREA	139,108	-
0347	IMPACT: ERRINGTON/CLIFFORD AR	127,946	-
0349	IMPACT: PUBLIC FACILITIES	22,507	-
0354	LLMAD (SPECIAL DISTRICTS FUND)	231,937	238,373
0357	UNDERGROUND UTILITY	48,945	-
0510	DEBT SERVICE FUND	832,767	813,431
0710	WASTE WATER	24,145,737	18,014,791
0720	WATER	30,908,840	29,848,277
0730	AIRPORT	3,874,938	3,721,731
0740	SOLID WASTE	16,942,027	15,894,525
0741	LANDFILL CLOSURE	841,361	2,751,761
0760	MSC INTERNAL SERVICE FUND	2,223,339	2,223,339
0765	COMPUTER REPLACEMENT	251,446	126,939
0780	WORKERS COMP/ LIABILITY	4,641,279	4,676,079
0787	HEALTH INSURANCE - NEW	8,422,043	8,724,615
0789	FIBER OPTIC FUND	81,743	81,763
0790	INFORMATION & TECHNOLOGY ISF	4,475,991	3,293,438
0825	NARCOTICS FORFEITURE AWARD	11,500	11,500
TOTAL APPROPRIATIONS		184,133,519	180,290,587
	City of Watsonville	180,496,166	177,750,680
	Housing Successor Agency of the Former		
	Redevelopment Agency	1,625,106	638,273
	Successor Agency of the Former		
	Redevelopment Agency	2,012,247	1,901,634
	Total Appropriations	184,133,519	180,290,587