

Exhibit A: Budget Appropriations

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

NUMBER	DESCRIPTION	FISCAL YEAR 22/23
0150	GENERAL FUND	58,444,737.87
0160	RETIREMENT FUND	3,873,308.00
0202	RDA_OBLIGATION RETIREMENT FUND	4,623,883.00
0204	RDA_HOUSING	603,603.22
0205	COMMUNITY DEV BLOCK GRANT	1,707,124.00
0209	H.O.M.E. GRANTS	608,918.00
0210	CAL HOME GRANT	527,740.00
0215	RELOCATION REVOLVING	85,000.00
0221	AFFORDABLE HOUSING	748,681.33
0225	BUSINESS DEVELOPMENT	97,900.00
0245	ABANDONED VEHICLE AUTHORITY	60,000.00
0246	CIVIC CENTER COMMON AREA	368,179.47
0250	LIBRARY	3,905,926.00
0260	SPECIAL GRANTS	4,804,571.00
0262	ARPA FUND-AMERICAN RELIEF PLAN	4,521,136.66
0265	PUBLIC EDUCATION FEE -CABLE TV	38,403.61
0281	PARKS DEVELOPMENT	1,229,443.00
0283	LLMAD - CITY PARKS	136,769.78
0285	LLMAD-GONZALEZ STREET	2,500.00
0290	GREEN BUILDING FEE	5,000.00
0291	CANNABIS REVENUE FUND	126,400.00
0305	GAS TAX	1,657,927.73
0306	SB 1 - GAS TAX FUNDING	1,793,764.00
0309	PARKING GARAGE	203,454.00
0310	SALES TAX MEASURE Y	7,216,268.86
0312	MEASURE D -TRANSPORTATION FUND	3,824,243.00
0344	IMPACT: EAST HIGHWAY 1 AREA	2,197,985.00
0349	IMPACT: PUBLIC FACILITIES	11,564.00
0354	LLMAD (SPECIAL DISTRICTS FUND)	160,337.69
0357	UNDERGROUND UTILITY	48,945.00
0510	DEBT SERVICE FUND	814,198.00
0710	WASTE WATER	25,309,870.69
0720	WATER	33,640,316.31
0730	AIRPORT	4,140,895.11
0740	SOLID WASTE	17,554,201.96
0741	LANDFILL CLOSURE	3,569,993.00
0760	MSC INTERNAL SERVICE FUND	3,411,647.12
0765	COMPUTER REPLACEMENT	426,939.00
0780	WORKERS COMP/ LIABILITY	4,676,079.00
0787	HEALTH INSURANCE - NEW	8,724,615.00
0789	FIBER OPTIC FUND	79,956.00
0790	INFORMATION & TECHNOLOGY ISF	5,043,202.00
0825	NARCOTICS FORFEITURE AWARD	11,500.00
TOTAL APPROPRIATIONS		211,037,127.41
City Of Watsonville		205,809,641.19
Housing Successor Agency of the Former Redevelopment Agency		603,603.22
Successor Agency of the Former Redevelopment Agency		4,623,883.00
Total Appropriations		211,037,127.41