

City of Pomona
2023-24 Adopted Budget

<u>Fund</u>	<u>Department</u>	<u>Revenue</u>	<u>Appropriation</u>
GENERAL FUND			
	City Council		445,262
	Administration		1,179,643
	City Clerk		1,564,363
	Human Resources		1,804,252
	Finance		2,015,127
	Police		74,384,259
	Fire		37,034,038
	General Services		5,492,034
	Development Services		6,615,715
	Public Works		14,204,809
	Library		2,227,426
	Neighborhood Services		7,628,570
	Total - General Fund	155,811,464	154,595,498
128	MEASURE R	2,766,173	3,203,789
129	GRANT - COPS TECH GRANT	3,404,000	3,404,000
130	NEIGHBORHOOD STABILIZATION - 3	2,466	-
132	FEE ANALYSIS RATE REVIEW	1,500	-
133	PUBLIC ART FEE	600,000	856,378
135	OTHER MAINT ASSESS DISTRICTS	314,255	307,298
136	OPERATION PORCHLIGHT RRH	1,252,912	1,253,259
138	MEASURE M	3,120,133	3,800,501
139	MEASURE H	1,863,788	1,865,215
142	MEASURE W	2,106,050	2,213,211
143	PERMANENT LOCAL HOUSING ALLC	3,128,593	3,128,593
144	CANNABIS COMMUNITY BENEFIT FI	250,000	500,000
145	REFUSE ADMINISTRATION	2,988,273	2,995,187
188	CALVIP GRANT	5,107,940	5,107,940
189	HEALTHY HOMES PRODUCTION GR	1,412,153	1,414,309
190	GRANT - HOME - ARP	3,128,660	3,128,660
191	AMERICAN RESCUE PLAN	37,866,320	37,866,320
194	COMMUNITY DEVELOPMENT BLOC	137,294	139,314
195	FAIRPLEX MITIGATION FUND	300,000	-
196	PEG FEE	125,000	32,800
197	COMMUNITY DEVELOPMENT BLOC	1,771,564	1,771,564
206	STATE GAS TAX - RMRA	3,829,125	3,444,468
208	STATE GAS TAX	4,474,848	4,532,181
212	EMERGENCY SOLUTIONS GRANT	159,204	154,882
214	HOME GRANT	3,961,627	3,923,070

215 MISCELLANEOUS GRANTS	3,564,298	3,583,535
216 PROPOSITION A	4,429,510	5,010,365
217 PROPOSITION C	3,751,558	3,785,537
219 TRAFFIC OFFENDER FUND	277,840	409,719
226 SENIOR NUTRITION GRANT	492,221	487,925
229 LEAD BASED PAINT GRANT	2,412,666	2,414,890
230 VEHICLE PARKING DISTRICT	733,226	836,075
239 JAG FUND	67,313	67,313
245 AIR QUALITY MGMT DISTRICT	209,396	308,307
256 PHILLIPS RANCH MAINT ASSESS DIS	952,000	919,363
257 CAL HOME REUSE FUND	285,115	275,717
260 ASSET FORFEITURE	134,992	672,436
263 HOMELAND SECURITY GRANT	544,629	-
264 CAL HOME GRANT FUND	420,000	420,000
272 TDA ARTICLE 3	175,219	240,431
281 SUPPL LAW ENFORCEMENT SVCS A	750,213	803,428
291 POMONA OATH INITIATIVE	1,750,862	1,765,252
320 CITY DEBT SERVICE	21,011,692	20,715,882
418 CAPITAL OUTLAY FUND	53,301	661,326
423 SERIES BC CAPITAL PROJECTS	-	1,876
428 CIP FUND	32,377,837	269,016
431 PERMIT SYSTEM IMPR/UPGRADE	17,000	6,000
434 BUILDING AND EQUIPMENT REPL FI	200,000	-
435 SERIES BG CAPITAL PROJECTS	-	107,000
437 Parks & Rec Improvement Fund	-	2,072,000
510 WATER OPERATIONS	51,007,001	57,690,220
520 WATER CIP	2,922,618	129,618
540 SEWER CIP	101,876	-
550 SEWER OPERATIONS	8,318,123	8,539,286
551 POMONA CHOICE ENERGY AUTHOR	52,074,978	46,257,782
582 REFUSE OPERATIONS	1,355,177	117,635
660 SELF FUNDED INSURANCE SVCS	6,206,304	5,892,679
669 EQUIPMENT MAINTENANCE (Fleet)	4,106,504	4,137,003
675 INFORMATION TECHNOLOGY FUND	-	20,864
676 PRINTING/MAIL SERVICES FUND	-	232
678 PENSION OBLIGATION BOND	-	-
OPERATING BUDGET	440,586,811	408,257,149