

**RESOLUTION NO. 2024 - 83**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF POMONA, CALIFORNIA ADOPTING THE CITY'S OPERATING BUDGET FOR FISCAL YEAR 2024-25 AND UPDATED AMERICAN RESCUE SPENDING PLAN**

**WHEREAS**, on May 13, 2024, the City Council held its 2024-25 Budget Study Session;

**WHEREAS**, a notice was published on May 17, 2024 in the Inland Valley Daily Bulletin advising of a public hearing to be held on June 3, 2024, and inviting the public to provide comments and express views and objections on the City's proposed budget for Fiscal Year 2024-25;

**WHEREAS**, the City Manager has prepared and presented to the City Council of the City of Pomona a proposed operating budget in the amount of \$397,167,670 for Fiscal Year 2024-25;

**WHEREAS**, after conducting the public hearing on June 3, 2024, and receiving public comments and views, the City Council desires to adopt the proposed 2024-25 Operating Budget, as amended, including any amendments that may have been approved at the conclusion of the public hearing;

**WHEREAS**, the City Council approved amendments to the Fiscal Year 2023-24 General Fund Operating budgets on July 17, 2023, August 21, 2023, October 2, 2023, October 16, 2023, November 6, 2023, December 11, 2023, February 5, 2024, February 26, 2024, March 18, 2024, April 8, 2024 and April 15, 2024.

**WHEREAS**, the proposed operating budget shall reflect all amendments and modifications, which the City Council believes should be included in the adopted budget, including corrections to any non-substantive errors discovered prior to its adoption; and

**WHEREAS**, the City Council adopted via Resolution No. 2023-06, the City's Updated Consolidated Fiscal Policies and Administrative Procedures.

**WHEREAS**, the City Council approved an update to the American Rescue Plan (ARP) expenditure spending plan on May 13, 2023.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Pomona, California, as follows:

**SECTION 1.** That the City Council has considered the proposed 2024-25 Fiscal Year Operating Budget at a duly noticed public hearing on June 3, 2024.

**SECTION 2.** The proposed operating budget for the City of Pomona, as amended and modified, for the Fiscal Year beginning July 1, 2024 through June 30, 2025, is hereby approved and adopted in the amount of \$397,167,670. All appropriations for departments or major organizational units within the General Fund are approved. The proposed revenue estimate for the operating budget of the City of Pomona, as amended and modified, for the Fiscal Year beginning July 1, 2024, through June 30, 2025, is hereby approved and adopted in the amount of \$426,937,764. The approved revenue

estimates and appropriations for all funds are contained in Exhibit A attached hereto, and incorporated herein by this reference.

**SECTION 3.** The City Council authorizes the addition and deletion of the following positions to the authorized staffing levels:

City Treasurer	(1.00)	Delete City Treasurer
Community Services	1.00	Add One Facilities Custodian
Community Services	1.00	Add One Recreation Coordinator - Special Events
Development Services	1.00	Add One Senior Planner
Finance	1.00	Add One Customer Service Specialist I
Human Resources	1.00	Add One Risk Management Claims Analyst
Innovation and Technology	1.00	Add One Senior Information Technology Manager
Neighborhood Services	(2.00)	Delete Two Housing Inspectors
Police	(2.00)	Delete Two Police Officers (CalVIP Grant)
Public Works	1.00	Add One Facilities Custodian (City Hall and Library Facilities)
Public Works	1.00	Add One Senior Civil Engineer
Water Resources	1.00	Add One Senior Water Resources Engineer
Water Resources	1.00	Add One Water Utility Crew Leader
Water Resources	1.00	Add One Water Utility Worker I

**SECTION 4.** The City Council hereby amends the authorized staffing by approving the reclassification/restructure/title change of one Accounting Manager to Payroll Supervisor (Finance) and one Solid Waste Supervisor to Management Analyst (Public Works).

**SECTION 5.** The Director of Finance, with the approval of the City Manager, is hereby authorized to transfer appropriations as needed from savings available in any department/object account in the budget to other accounts within the same fund to meet overall budget requirements.

**SECTION 6.** That any subsequent Council action prior to June 30, 2024 that has the effect of amending the approved 2024-2025 Operating Budget will be reflected in the final 2024-2025 Operating Budget documents without additional or separate Council action.

**SECTION 7.** All appropriations and revenue estimates for departments or major organizational units within the American Rescue plan fund will be approved by the Mayor and City Council at future meetings.

**SECTION 8.** The American Rescue Plan Final Rule (Guidelines) will need to be followed and referred to when implementing any ARP program or service.

**SECTION 9.** That the City Council authorizes the use of \$2.77M in ARP Funds for HEART Team 1 Year Funding and \$3.76M in ARP Funds for the Civic Center Plaza CIP Project.

**SECTION 10.** That the City Council approves the updated American Rescue Plan (ARP) Spending Plan as of June 3, 2024 and reflected in the table below.

### ARP Spending Plan Update - as of June 3, 2024

Program	Current Spending Plan	Revised Spending Plan
Universal Household Grant for 250 Young Families ages 18-24 w/ Children for 18mos @ \$500/mo	5,000,000	4,250,000
Small Business Grants	750,000	229,358
Economic support related to the Pandemic	1,400,000	350,000
Allocation - Mayor	1,500,000	1,362,342
Council Allocations @ \$750k per District	4,500,000	4,500,000
General Fund Budget Shortfall	1,573,747	-
Staffing for ARP Assignments / Housing Stabilization Division	3,500,000	2,963,240
New Citywide Enterprise Resource Planning (ERP) System	3,320,000	3,320,000
Grant to Affordable Housing Project	550,000	550,000
City Support related to the Pandemic	744,901	536,586
Citywide Capital Improvement Program (CIP) Projects	15,000,000	15,000,000
Health and Wellness Activities	1,150,000	431,120
Library Youth Commitment	500,000	500,000
Leadership Development, Operational Efficiencies	400,000	400,000
Technology Upgrades	600,000	600,000
Police Real Time Crime Center	600,000	600,000
COPS Technology and Equipment Grant	211,352	211,352
Rent Stabilization	1,000,000	958,180
Participatory Budget	1,000,000	-
ARP Onetime Payments - MOUs	2,070,000	2,070,000
HEART Team 1 Year Funding	-	2,774,792
Civic Center Plaza CIP Project		3,763,030
<b>TOTAL</b>	<b>45,370,000</b>	<b>45,370,000</b>

**SECTION 11.** That the City Council approve the following reserves as presented on June 3, 2024 and reflected in the table below;

Fiscal Policies	Goal Amount	FY 2024-25 Amt
Estimated FY 2024-25 Ending Fund Balance @ \$61.2M	24%	38%
Section 115 Trust Funding	\$500,000	\$500,000
Catastrophic Events Reserve	\$300,000	\$300,000
CIP Reserves (3/4% of Adopted Revenues)	\$1,246,500	\$1,246,500
Equipment Replacement Funding	\$200,000	\$200,000
Other Post Employment Benefit (OPEB)	pay-as-you-go	pay-as-you-go

**SECTION 9.** The City Clerk shall certify to the passage and adoption of this resolution, and it shall thereupon be in full force and effect.

**APPROVED AND ADOPTED** this 3rd day of June 2024.

**ATTEST:**

**CITY OF POMONA:**

\_\_\_\_\_  
Rosalia A. Butler, City Clerk

\_\_\_\_\_  
Tim Sandoval, Mayor

**APPROVED AS TO FORM:**

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Sonia Carvalho, City Attorney

STATE OF CALIFORNIA  
COUNTY OF LOS ANGELES  
CITY OF POMONA

I, ROSALIA A. BUTLER, CITY CLERK of the City of Pomona do hereby certify that the foregoing Resolution was adopted at a regular meeting of the City Council of the City of Pomona held on the 3rd day of June, 2024 by the following vote:

AYES: COUNCILMEMBERS:  
NOES: COUNCILMEMBERS:  
ABSENT: COUNCILMEMBERS:

ABSTAIN: COUNCILMEMBERS:

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Rosalia A. Butler, City Clerk