

RESOLUTION NO. 2023 - 96

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF POMONA,
CALIFORNIA ADOPTING THE CITY'S OPERATING BUDGET FOR
FISCAL YEAR 2023-24**

WHEREAS, on May 8, 2023, the City Council held its 2023-24 Budget Study Session;

WHEREAS, a notice was published on May 19, 2023 in the Inland Valley Daily Bulletin advising of a public hearing to be held on June 5, 2023, and inviting the public to provide comments and express views and objections on the City's proposed budget for Fiscal Year 2023-24;

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 \$408,257,149 for Fiscal Year 2023-24;

WHEREAS, after conducting the public hearing on June 5, 2023, and receiving public comments and views, the City Council desires to adopt the proposed 2023-24 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 2022-23 General Fund Operating budgets on August 15, 2022, October 3, 2022, October 17, 2022, November 21, 2022, December 19, 2022, January 23, 2023, March 20, 2023, April 3, 2023 and April 17, 2023.

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 15, 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 2023-24 Fiscal Year Operating Budget at a duly noticed public hearing on June 5, 2023.

SECTION 2. The proposed operating budget for the City of Pomona, as amended and modified, for the Fiscal Year beginning July 1, 2023 through June 30, 2024, is hereby approved and adopted in the amount of \$408,257,149. 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, 2023, through June 30, 2024, is hereby approved and adopted in the amount of \$440,586,811. 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 of the following positions to the authorized staffing levels:

City Clerk	-	Move Legal Administrative Assistant from Human Resources to City Clerk
City Clerk	1.00	Add 1 Admin Assistant I/II/III
Development Services	1.00	Add 1 Senior Planning Coordinator
Finance	(3.00)	Solid Waste Transition - Less Three Customer Service Specialists
Finance	(1.00)	Solid Waste Transition Less One Senior Customer Service Specialist
Finance	1.00	Add 1 Senior Accounting Technician
Human Resources	1.00	Add 1 Administrative Assistant I/II/III
Human Resources	1.00	Add 1 Human Resources Analyst I/II (ARP)
Information Technology	1.00	Add 1 Senior Systems Analyst
Information Technology	1.00	Add 1 Digital Experience Manager
Information Technology	1.00	Add 1 Management Analyst
Library	0.15	Increase Senior Library Assistant from .60 to .75
Library	0.60	Add .60 Library Supervisor (Reduced Hourly Budget)
Library	0.60	Add .60 Library Supervisor (Reduced Hourly Budget)
Library	1.00	Add 1 Library Assistant
Neighborhood Services	1.00	Add 1 Housing Programs Supervisor
Neighborhood Services	1.00	Add 1 Admin Assistant I/II/III
Neighborhood Services	1.00	Add 1 Housing Stabilization Manager
Neighborhood Services	-	Reclass Homeless Program Supervisor to Housing Stabilization Supervisor
Neighborhood Services	1.00	Add 1 Rent Stabilization Coordinator
Neighborhood Services	1.00	Add 1 Rent Stabilization Coordinator
Neighborhood Services	1.00	Add 1 Housing Inspector I/II (Rent Stabilization)
Neighborhood Services	1.00	Add 1 Housing Inspector I/II (Rent Stabilization)
Public Works	(18.00)	Solid Waste Transition Less 18 Solid Waste Driver
Public Works	(1.00)	Solid Waste Transition Less One Solid Waste Supervisor
Public Works	(2.00)	Solid Waste Transition Less Two Heavy Equipment Mechanics
Public Works	(1.00)	Solid Waste Transition Less One Public Services Maintenance Worker
Public Works	1.00	Add 1 Public Services Maintenance Worker I
Public Works	1.00	Add 1 Lead Facilities Maintenance Technician
Public Works	1.00	Add 1 Facilities Maintenance Technician
Water Resources	1.00	Add 1 Water Utility Worker 1
Water Resources	1.00	Add 1 Stormwater Maintenance Worker I
Water Resources	1.00	Add 1 Stormwater Maintenance Worker I

SECTION 4. The City Council hereby amends the authorized staffing by approving the reclassification/restructure/title change of one Homeless Program Supervisor to Housing Stabilization Supervisor.

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, 2023 that has the effect of amending the approved 2023-2024 Operating Budget will be reflected in the final 2023-2024 Operating Budget documents without additional or separate Council action.

SECTION 7. That the City Council approve the following reserves as presented on June 5, 2023 and reflected in the table below;

Fiscal Policies	Goal Amount	FY 2023-24 Amt
Estimated FY 2023-24 Ending Fund Balance @ \$58.2M	22%	38%
	\$	\$
Section 115 Trust Funding	1,500,000	1,500,000
Catastrophic Events Reserve	300,000	300,000
CIP Reserves (3/4% of Adopted Revenues)	1,355,000	1,355,000
Equipment Replacement Funding	100,000	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 5th day of June, 2023.

ATTEST:

CITY OF POMONA:

Rosalia A. Butler, City Clerk

Tim Sandoval, Mayor

APPROVED AS TO FORM:

Sonia Carvalho, City Attorney

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June 5, 2023

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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 5th day of June, 2023 by the following vote:

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

Rosalia A. Butler, City Clerk