

**CITY YOUTH RELATED BUDGET FUNDS**

	<b>FY 22-23 BUDGET</b>	<b>FY 23-24 BUDGET</b>	<b>FY 24-25 BUDGET</b>
<b>LIBRARY SERVICES</b>			
Library Operation	1,811,605.00	2,159,757.00	2,171,154.00
Library Facility Improvements	73,200.00	3,200,000.00	-
Library Youth Commitment - ARP	12,200.00	487,800.00	-
	<u>1,897,005.00</u>	<u>5,847,557.00</u>	<u>2,171,154.00</u>
<b>COMMUNITY SERVICES</b>			
Afterschool Recreation (Youth)	1,066,359.00	1,177,529.00	865,401.00
Athletic Fields	574,120.00	441,118.00	576,486.00
Community Services Admin	1,121,291.00	1,317,267.00	2,050,522.00
Ganesha and Washington Pools	462,899.00	540,448.00	537,071.00
Prop A - Youth Trip Transportation	40,000.00	75,000.00	65,000.00
Recreation Facility Custodial	820,959.00	1,163,461.00	947,390.00
Special Youth Programs	119,357.00	194,982.00	304,503.00
Outdoor & Active (PUSD)	375,000.00	375,000.00	926,294.00
Community Services - Youth Commitment	<u>1,000,000.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>
	<u>5,579,985.00</u>	<u>6,784,805.00</u>	<u>7,772,667.00</u>
<b>NEIGHBORHOOD SERVICES</b>			
ARP Funds for Youth Related Programming	-	554,103.00	-
Neighborhood Services Admin	325,232.00	868,566.00	646,072.00
CDBG - Community Organization Youth Services	39,718.00	-	23,508.00
CDBG - City Youth Services	251,975.00	-	28,741.00
PHA - Households w/Children Rental Assistance	7,558,142.00	6,662,028.00	6,371,460.00
Lead and Healthy Homes Program	2,662,125.00	2,412,666.00	434,418.00
Keeping Pomona Homes Healthy Program	-	1,412,153.00	38,975.00
	<u>10,837,192.00</u>	<u>11,909,516.00</u>	<u>7,543,174.00</u>
<b>POLICE SERVICES</b>			
Every 15 Minutes	2,000.00	2,000.00	2,000.00
Summer Day Camp	15,000.00	15,000.00	15,000.00
National Night Out	5,000.00	5,000.00	5,000.00
Santa Cop	10,000.00	10,000.00	10,000.00
Read Across America			
Halloween Safety	600.00	600.00	600.00
Cops 4 Kids	18,000.00	18,000.00	18,000.00
Explorer Program	13,880.00	13,880.00	13,880.00
School Crossing Guard Contract	469,726.00	488,044.00	505,682.00
School Resource Officers	442,703.00	466,043.00	530,207.00
OTS Occupant Safety Grant - Carseat	-	-	-
Public Safety Fair	15,000.00	15,000.00	-
Cadet Program	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
	<u>1,007,309.00</u>	<u>1,048,967.00</u>	<u>1,115,769.00</u>
<b>PUBLIC WORKS</b>			
Park Facility Maintenance	863,150.00	1,431,695.00	1,162,416.00
Park Landscape Maintenance	3,408,352.00	3,930,260.00	4,273,076.00
Hamilton Park Renovation	-	1,428,272.00	-
Park Light Pole Replacements	-	11,094.00	11,094.00
Memorial Park Bldg Reno/Retro	-	300,000.00	507,215.00
Holt Ave. Corridor Improvements (Garfield Park)	350,000.00	350,000.00	-
Civic Center Plaza Rehabilitation (Kid's World)	1,100,000.00	1,807,891.00	5,165,322.00
ADA Rubberized Playground Surfacing Replacement	-	64,351.00	-
Ralph Welch Park Playground	-	250,000.00	153,661.00
Small Playground at Washington Park and Baseball Fields	-	60,000.00	295,000.00
Country Crossing Park Playground Resurfacing and Equip	-	-	350,000.00
Ted Greene Park Playground Upgrade	-	-	360,000.00
Jaycee Park Playground Upgrade	-	-	350,000.00
MLK Park Playground Equip Replacement	-	-	503,000.00
Renovation of La Casita Teen Center at Palomares Park	-	-	4,000,000.00
Park Restroom Replacement	-	-	2,310,451.00
Garfield Park Renovation	-	-	50,000.00
MLK Skate Park Expansion/Lights	-	-	347,767.00
Washington Park Comm Center Rehab	-	-	200,000.00
Pedestrian and Bicycle Lane Improvements	<u>4,577,286.00</u>	<u>3,844,332.00</u>	<u>17,751,339.00</u>
	<u>10,298,788.00</u>	<u>13,477,895.00</u>	<u>37,790,341.00</u>
<b>DEVELOPMENT SERVICES</b>			
Youth Public Art Projects	300,000.00	413,203.00	450,000.00
Public Art Coordinator	25,249.00	25,249.00	62,230.00
Art Administrative Assistant	-	-	26,858.00
Prop 64 Grant	<u>138,800.00</u>	<u>134,003.00</u>	<u>103,628.00</u>
	<u>464,049.00</u>	<u>572,455.00</u>	<u>642,716.00</u>
<b>TOTAL YOUTH RELATED BUDGET</b>	<b>30,084,328.00</b>	<b>39,641,195.00</b>	<b>57,035,821.00</b>