

# CITY YOUTH RELATED BUDGET FUNDS

	FY 21-22 BUDGET	FY 22-23 BUDGET	FY 23-24 BUDGET
<b>LIBRARY SERVICES</b>			
Library Operation	\$ 1,217,018	\$ 1,811,605	\$ 2,159,757
Library Facility Improvements	\$ 127,317	\$ 73,200	\$ 3,200,000
Library Youth Commitment - ARP	\$ -	\$ 12,200	\$ 487,800
	\$ 1,344,335	\$ 1,897,005	\$ 5,847,557
<b>NEIGHBORHOOD SERVICES</b>			
ARP Funds for Youth Related Programming	\$ -	\$ -	\$ 416,151
Afterschool Recreation (Youth)	\$ 993,845	\$ 1,066,359	\$ 1,177,529
Athletic Fields	\$ 538,562	\$ 574,120	\$ 441,118
Community Services Admin	\$ 1,183,704	\$ 1,121,291	\$ 1,317,267
Neighborhood Services Admin	\$ 130,182	\$ 325,232	\$ 868,566
Ganesha and Washington Pools	\$ 499,890	\$ 462,899	\$ 540,448
Prop A - Youth Trip Transportation	\$ 25,000	\$ 40,000	\$ 75,000
Recreation Facility Custodial	\$ 771,720	\$ 820,959	\$ 1,163,461
Special Youth Programs	\$ 196,975	\$ 119,357	\$ 194,982
CDBG - Community Organization Youth Services	\$ 39,718	\$ 39,718	\$ -
CDBG - City Youth Services	\$ 251,975	\$ 251,975	\$ -
PHA - Households w/Children Rental Assistance	\$ 6,643,077	\$ 7,558,142	\$ 6,662,028
Lead and Healthy Homes Program	\$ 1,446,438	\$ 2,662,125	\$ 2,412,666
Keeping Pomona Homes Healthy Program	\$ -	\$ -	\$ 1,412,153
Outdoor & Active (PUSD)	\$ 115,331	\$ 375,000	\$ 375,000
Community Services - Youth Commitment	\$ -	\$ 1,000,000	\$ 1,500,000
	\$ 12,836,417	\$ 16,417,177	\$ 18,556,369
<b>POLICE SERVICES</b>			
Every 15 Minutes	\$ 2,000	\$ 2,000	\$ 2,000
Great Campout	\$ -	\$ 15,000	\$ 15,000
National Night Out	\$ -	\$ 5,000	\$ 5,000
Santa Cop	\$ 10,000	\$ 10,000	\$ 10,000
Red Ribbon week	\$ -	\$ 400	\$ 400
Halloween Safety	\$ 600	\$ 600	\$ 600
Cops 4 Kids	\$ 5,000	\$ 18,000	\$ 18,000
Explorer Program	\$ 13,880	\$ 13,880	\$ 13,880
School Crossing Guard Contract	\$ 270,008	\$ 469,726	\$ 488,044
School Resource Officers	\$ 259,251	\$ 442,703	\$ 466,043
OTS Occupant Safety Grant - Carseat	\$ -	\$ -	\$ -
Public Safety Fair	\$ -	\$ 15,000	\$ 15,000
Cadet Program	\$ 10,000	\$ 15,000	\$ 15,000
	\$ 570,739	\$ 1,007,309	\$ 1,048,967
<b>PUBLIC WORKS</b>			
Park Facility Maintenance	\$ 596,064	\$ 863,150	\$ 1,431,695
Park Landscape Maintenance	\$ 2,333,341	\$ 3,408,352	\$ 3,930,260
Hamilton Park Renovation	\$ 1,202,294	\$ -	\$ 1,428,272
Park Light Pole Replacements	\$ -	\$ -	\$ 11,094
Memorial Park Bldg Reno/Retro	\$ -	\$ -	\$ 300,000
Holt Ave. Corridor Improvements (Garfield Park)	\$ -	\$ 350,000	\$ 350,000
Civic Center Plaza Rehabilitation (Kid's World)	\$ 810,720	\$ 1,100,000	\$ 1,807,891
ADA Rubberized Playground Surfacing Replacement	\$ 358,000	\$ -	\$ 64,351
Ralph Welch Park Playground			\$ 250,000
Small Playground at Washington Park and Baseball Fields			\$ 60,000
Pedestrian and Bicycle Lane Improvements	\$ -	\$ 4,577,286	\$ 3,844,332
	\$ 5,300,419	\$ 10,298,788	\$ 13,477,895
<b>DEVELOPMENT SERVICES</b>			
Youth Public Art Projects	\$ 342,500	\$ 300,000	\$ 413,203
Art Coordinator	\$ 7,500	\$ 25,249	\$ 25,249
Prop 64 Grant	\$ 144,618	\$ 138,800	\$ 134,003
	\$ 494,618	\$ 464,049	\$ 572,455
<b>TOTAL YOUTH RELATED BUDGET</b>	<b>\$ 19,985,789</b>	<b>\$ 29,092,019</b>	<b>\$ 38,469,276</b>