

City of Pomona
2017-18 Adopted Budget

Exhibit A

<u>Fund</u>	<u>Department</u>	<u>Revenue</u>	<u>Appropriation</u>
GENERAL FUND			
	City Council		215,804
	Administration		559,551
	City Clerk		222,187
	City Attorney		961,080
	Human Resources		501,498
	Finance		905,583
	Police		51,753,804
	Fire		25,286,162
	General Services		884,110
	Development Sv		3,759,183
	Neighborhood Sv		2,951,509
	Public Works		5,704,070
	Library		908,411
	Total - General Fund	94,612,952	94,612,952
128	MEASURE R	1,719,891	1,848,514
132	FEE ANALYSIS RATE REVIEW	1,200	0
133	PUBLIC ART FEE	320,000	300,000
138	MEASURE M	2,165,400	2,165,400
208	STATE GAS TAX	4,467,256	4,049,317
210	GSF OPERATIONS	2,431,860	2,398,176
216	PROPOSITION A	2,857,024	3,599,266
217	PROPOSITION C	2,391,545	2,486,832
219	TRAFFIC OFFENDER FUND	277,988	318,093
230	VEHICLE PARKING DISTRICT	1,025,394	932,973
245	AIR QUALITY MGMT DISTRICT	196,356	158,266
256	PHILLIPS RANCH MAINT ASSESS DIST	933,921	961,846
135	OTHER MAINT ASSESS DISTRICTS	295,308	277,188
281	SUPPL LAW ENFORCEMENT SVCS ACCOUNT	122,449	173,199
124	NEIGHBORHOOD STABILIZATION	582,598	580,424
130	NEIGHBORHOOD STABILIZATION - 3 GRANT	290,924	286,968
134	TRANSIT ORIENTED DEVELOPMENT GRANT	104,800	104,800
197	COMMUNITY DEVELOPMENT BLOCK GRANT	2,425,113	1,668,328
212	EMERGENCY SOLUTIONS GRANT	181,083	181,083
214	HOME GRANT	763,132	1,218,922
136	OPERATION PORCHLIGHT RRH	722,897	580,895
137	VASH VOUCHERS	347,564	347,564
215	MISCELLANEOUS GRANTS	487,815	387,815
226	SENIOR NUTRITION GRANT	401,231	401,231
229	LEAD BASED PAINT GRANT	1,101,805	1,012,156
239	JAG FUND	69,555	69,550
241	SUPPORTIVE HOUSING (LA)	254,808	254,734
257	CAL HOME REUSE FUND	158,610	96,163
260	ASSET FORFEITURE	1,639,810	2,071,196
264	CAL HOME GRANT FUND	2,119,573	2,119,573
272	TDA ARTICLE 3	90,000	90,000
418	CAPITAL OUTLAY FUND	0	395,350
419	ASSESSMENT DIST IMPROVEMENT	749	0

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431	PERMIT SYSTEM IMPR/UPGRADE	13,000	0
434	BUILDING AND EQUIPMENT REPL FUND	5,253	0
428	CIP FUND	8,404,005	214,194
510	WATER OPERATIONS	33,077,798	37,138,672
550	SEWER OPERATIONS	4,674,859	5,530,303
582	REFUSE OPERATIONS	9,205,167	9,310,446
587	FRANCHISE FEE FUNDED PROGRAMS	849,567	939,408
660	SELF FUNDED INSURANCE SVCS	3,980,441	4,532,683
669	EQUIPMENT MAINTENANCE (Fleet)	3,933,243	3,777,803
675	INFORMATION TECHNOLOGY FUND	0	0
676	PRINTING/MAIL SERVICES FUND	0	0
OPERATING BUDGET		195,909,050	193,952,814