

City of Pomona
2018-19 Adopted Budget

Exhibit A

<u>Fund</u>	<u>Department</u>	<u>Revenue</u>	<u>Appropriation</u>
GENERAL FUND			
	City Council		380,054
	Administration		751,658
	City Clerk		613,322
	City Attorney		1,400,460
	Human Resources		900,030
	Finance		1,705,358
	Police		56,695,760
	Fire		26,941,624
	General Services		2,076,987
	Development Sv		4,657,237
	Neighborhood Sv		3,426,306
	Public Works		6,560,145
	Library		1,040,372
	Total - General Fund	102,456,164	107,149,313
128	MEASURE R	1,811,028	2,567,963
130	NEIGHBORHOOD STABILIZATION - 3 GRANT	324,890	0
132	FEE ANALYSIS RATE REVIEW	1,200	0
133	PUBLIC ART FEE	250,000	250,000
134	TRANSIT ORIENTED DEVELOPMENT GRANT	117,073	115,200
135	OTHER MAINT ASSESS DISTRICTS	293,301	291,044
136	OPERATION PORCHLIGHT RRH	604,936	604,936
137	VASH VOUCHERS	55,386	55,386
138	MEASURE M	2,174,098	2,126,149
139	MEASURE H	1,444,250	1,444,250
196	PEG FEE	80,000	80,000
197	COMMUNITY DEVELOPMENT BLOCK GRANT	2,288,496	2,314,593
206	STATE GAS TAX - RMRA	2,579,272	2,705,029
208	STATE GAS TAX	4,047,405	4,534,436
212	EMERGENCY SOLUTIONS GRANT	312,343	312,321
214	HOME GRANT	2,071,520	2,056,380
215	MISCELLANEOUS GRANTS	891,403	891,403
216	PROPOSITION A	2,880,137	3,318,242
217	PROPOSITION C	2,391,306	2,436,439
219	TRAFFIC OFFENDER FUND	262,640	267,610
226	SENIOR NUTRITION GRANT	416,341	416,341
229	LEAD BASED PAINT GRANT	696,804	696,804
230	VEHICLE PARKING DISTRICT	1,756,028	1,151,177
239	JAG FUND	63,723	126,298
241	SUPPORTIVE HOUSING (LA)	203,809	203,809
245	AIR QUALITY MGMT DISTRICT	334,805	302,597
256	PHILLIPS RANCH MAINT ASSESS DIST	933,027	1,022,785
257	CAL HOME REUSE FUND	242,156	238,802
260	ASSET FORFEITURE	327,059	489,384
264	CAL HOME GRANT FUND	360,000	360,000
272	TDA ARTICLE 3	90,263	103,000
281	SUPPL LAW ENFORCEMENT SVCS ACCOUNT	3,995	11,409
320	CITY DEBT SERVICE	6,264,424	6,223,368
418	CAPITAL OUTLAY FUND	556,276	481,178
419	ASSESSMENT DIST IMPROVEMENT	1,084	0

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422	SERIES AN CAPITAL PROJECTS	122	0
431	PERMIT SYSTEM IMPR/UPGRADE	13,000	0
434	BUILDING AND EQUIPMENT REPL FUND	7,594	232,417
428	CIP FUND	10,768,901	0
510	WATER OPERATIONS	36,090,215	40,795,855
520	Water CIP	0	0
550	SEWER OPERATIONS	5,432,315	6,751,847
540	SEWER CIP	725,819	0
582	REFUSE OPERATIONS	9,382,506	10,185,188
587	FRANCHISE FEE FUNDED PROGRAMS	921,671	737,648
660	SELF FUNDED INSURANCE SVCS	5,382,667	5,140,000
669	EQUIPMENT MAINTENANCE (Fleet)	3,993,165	4,937,049
675	INFORMATION TECHNOLOGY FUND	0	0
676	PRINTING/MAIL SERVICES FUND	0	0
OPERATING BUDGET		212,304,617	214,127,650