

City of Pomona
2019-20 Adopted Budget

Exhibit A

<u>Fund</u>	<u>Department</u>	<u>Revenue</u>	<u>Appropriation</u>
GENERAL FUND			
	City Council		371,852
	Administration		749,853
	City Clerk		477,870
	City Attorney		1,433,904
	Human Resources		1,001,493
	Finance		1,801,745
	Police		60,248,828
	Fire		28,939,944
	General Services		1,461,937
	Development Sv		3,668,698
	Neighborhood Sv		4,984,385
	Public Works		7,567,926
	Library		1,055,449
	Total - General Fund	114,928,251	113,763,884
124	NEIGHBORHOOD STABILIZATION	0	0
128	MEASURE R	1,998,684	1,880,159
130	NEIGHBORHOOD STABILIZATION - 3 GRANT	5,327	312,156
132	FEE ANALYSIS RATE REVIEW	1,200	0
133	PUBLIC ART FEE	250,000	200,000
134	TRANSIT ORIENTED DEVELOPMENT GRANT	59,874	25,000
135	OTHER MAINT ASSESS DISTRICTS	303,868	309,250
136	OPERATION PORCHLIGHT RRH	1,082,409	1,082,409
137	VASH VOUCHERS	60,000	60,000
138	MEASURE M	2,238,030	2,039,997
139	MEASURE H	2,847,819	2,847,819
196	PEG FEE	85,000	85,000
206	STATE GAS TAX - RMRA	2,589,088	2,574,720
208	STATE GAS TAX	4,183,988	4,137,907
210	GSF OPERATIONS	0	0
212	EMERGENCY SOLUTIONS GRANT	183,894	183,894
213	COMMUNITY DEVELOPMENT BLOCK GRANT	3,090,175	2,732,313
214	HOME GRANT	2,163,495	2,140,716
215	MISCELLANEOUS GRANTS	1,319,469	986,599
216	PROPOSITION A	3,205,487	3,604,467
217	PROPOSITION C	2,692,138	2,944,952
219	TRAFFIC OFFENDER FUND	163,353	185,850
221	SUPPORTIVE TRANS HOUSING GRANT	0	0
226	SENIOR NUTRITION GRANT	425,441	425,441
229	LEAD BASED PAINT GRANT	302,733	302,733
230	VEHICLE PARKING DISTRICT	1,305,109	917,840
239	JAG FUND	60,778	60,778
241	SUPPORTIVE HOUSING (LA)	254,761	254,761
245	AIR QUALITY MGMT DISTRICT	204,544	320,843
256	PHILLIPS RANCH MAINT ASSESS DIST	934,395	1,152,947
257	CAL HOME REUSE FUND	45,678	44,032
260	ASSET FORFEITURE	2,502,515	955,550

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263	HOMELAND SECURITY GRANT	93,124	93,124
264	CAL HOME GRANT FUND	11,306	9,534
272	TDA ARTICLE 3	111,815	93,190
281	SUPPL LAW ENFORCEMENT SVCS ACCOUNT	304,058	250,237
291	POMONA OATH INITIATIVE	1,554,726	1,554,726
320	CITY DEBT SERVICE	5,637,022	6,261,898
418	CAPITAL OUTLAY FUND	170,000	227,060
419	ASSESSMENT DIST IMPROVEMENT	401	0
422	SERIES AN CAPITAL PROJECTS	2,295	0
431	PERMIT SYSTEM IMPR/UPGRADE	15,000	72,294
434	BUILDING AND EQUIPMENT REPL FUND	10,591	223,116
428	CIP FUND	12,074,697	0
510	WATER OPERATIONS	39,905,166	47,693,711
520	Water CIP	0	0
550	SEWER OPERATIONS	4,954,662	4,822,660
540	SEWER CIP	724,208	724,208
582	REFUSE OPERATIONS	9,568,713	9,802,675
587	FRANCHISE FEE FUNDED PROGRAMS	897,374	769,607
660	SELF FUNDED INSURANCE SVCS	5,696,561	5,221,002
669	EQUIPMENT MAINTENANCE (Fleet)	4,231,803	4,231,803
675	INFORMATION TECHNOLOGY FUND	0	0
676	PRINTING/MAIL SERVICES FUND	0	0
OPERATING BUDGET		235,451,025	228,582,862