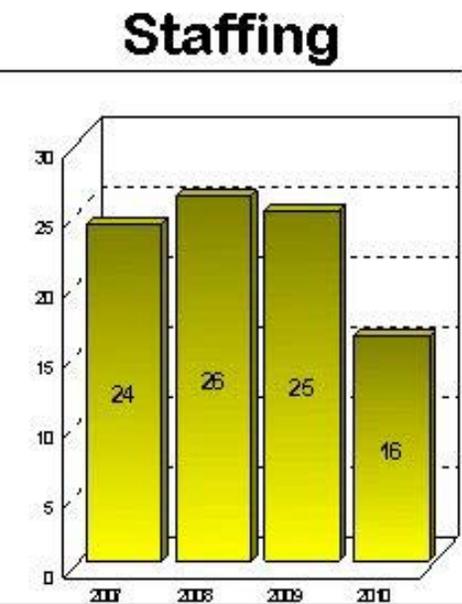
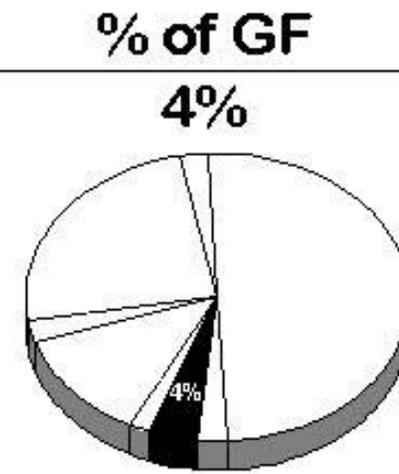


Community Services

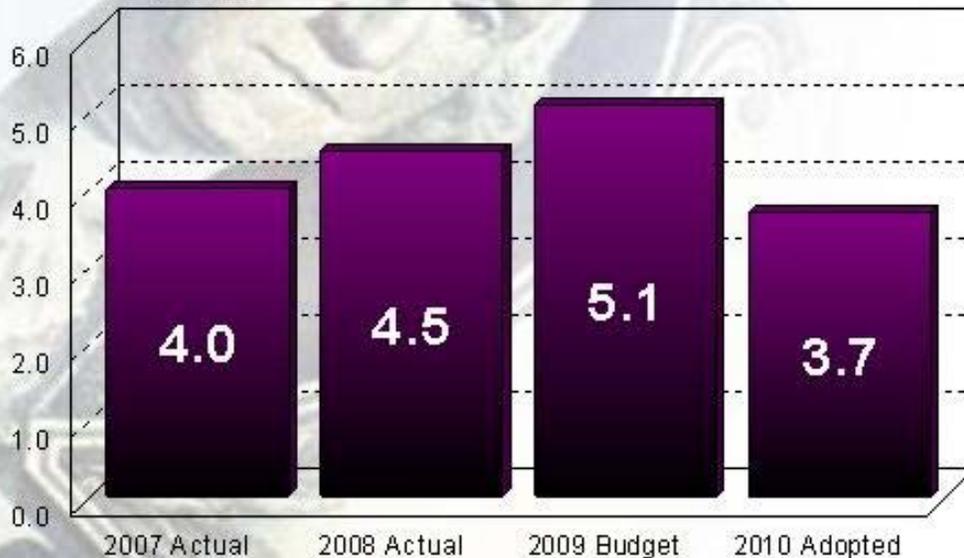
Description	2008-09	2009-10
Expense	5,070,563	3,677,762
Revenue	1,140,617	633,650
Net Exp	3,929,946	3,044,112



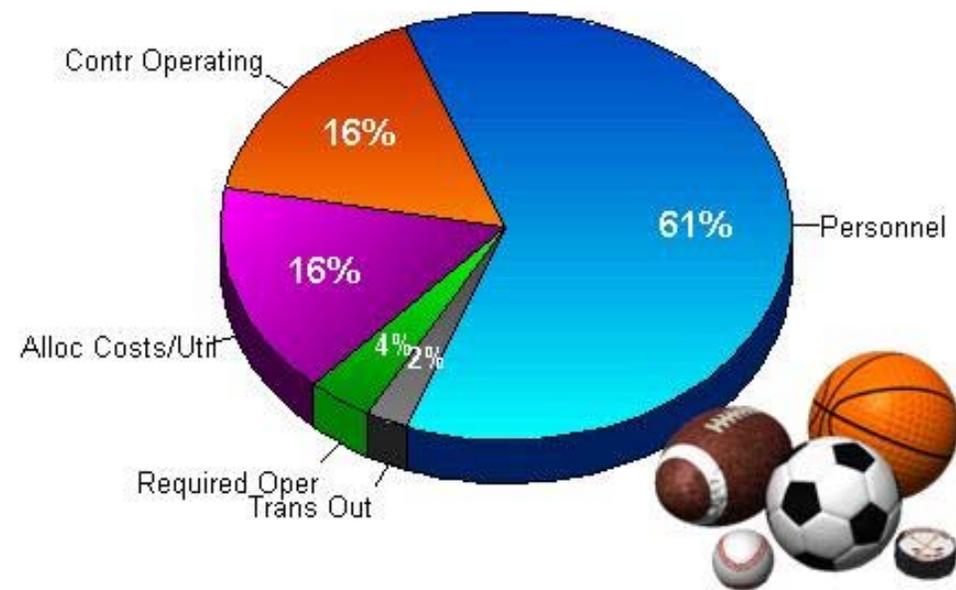
Cuts \$1.4M = -27%; 10 positions

Expense History

Millions



Budget Allocation



Expenditure History

	FY 2007-08 Actuals	FY 2008-09 Budget	FY 2009-10 Adopted
Facilities and Maint Repair	615,892	601,192	639,479
Custodial Services	815,257	681,018	534,033
Ganesh Park & Satellites	237,593	276,644	210,270
Westmont Park & Satellites	343,948	385,834	173,481
Special Youth Programs	263,384	312,079	330,163
Pomona Concert Band	10,051	11,346	900
Senior Citizens	127,066	121,859	75,825
Senior Trips and Tours	115,739	180,965	0
Washington Center/Sports	553,346	593,685	433,254
Aquatics Citywide	206,873	205,481	157,746
Veterans Park	28,692	357,840	324,965
Veterans Park Concessions	17	129,420	0
Parking Safety-Youth Programs	72,146	80,000	79,500
Community Services Admin	882,568	891,981	581,778
Cultural Arts Commission	20,218	0	10,000
Youth Master Plan	224,274	241,219	179,790
Youth Advisory Committee	0	0	5,000
Dept Total	4,517,064	5,070,563	3,736,184

Changes from Prior Year

Eliminates Senior Trips and Tours Program
Outsource Pool Operations
Eliminates funding for Cultural Arts Commission
Eliminates funding for Youth Advisory Committee
Eliminates 9 full time positions + the CS Director
Eliminates/reduces 7 part-time positions

Mission Statement

The mission of the Community Services Department is to create community through people, parks and programs.

Department Description

The operating function of the Community Services Department is to plan and implement a variety of year round programs and special events; to maintain the 12 community centers; to provide ongoing support and technical assistance for the Youth and Family Master Plan, and to ensure that residents of Pomona have access to a wealth of programs and services.

Eliminates Veterans Park Concession
Reduces expenses related to facilities maintenance
Eliminates funding for Pomona Concert Band
Request additional Maint monies for LA County
Misc operational expense reductions

Revenue / Expenditure Report - 3 Year History

	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ADOPTED BUDGET	2008-2009 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2008-2009 YEAR-END ESTIMATE	% YR END/ BUDGET	2009-2010 ADOPTED BUDGET	% PROPOSED/ ADOPTED

101 General Fund	COMMUNITY SERVICES								
REVENUE									
Total All Fines	92,518.00	142,141.00	144,000	148,696.00	103 %	145,000	101 %	145,000	101 %
Total Rev from Use of \$ & Prop	58,195.00	52,610.46	238,100	175,790.42	74 %	143,000	60 %	171,000	72 %
Total Other Misc Revenue	1,000.00	2,605.61	1,250	2,169.15	174 %	2,715	217 %	10,250	820 %
Total Charges for Services	359,779.23	270,813.39	757,267	692,870.26	91 %	717,948	95 %	300,400	40 %
Total Transfers In	33,835.87	0.00	0	0.00	0 %	0	0 %	0	0 %
Total Revenue	545,328.10	468,170.46	1,140,617	1,019,525.83	89 %	1,008,663	88 %	626,650	55 %
EXPENSE									
Total Personnel	2,465,379.42	3,074,157.07	3,358,303	3,062,906.65	91 %	3,136,207	93 %	2,306,309	69 %
Total Controllable Exp	682,807.54	799,772.74	925,331	563,789.17	61 %	660,095	71 %	608,507	66 %
Total Required Exp	78,939.97	111,739.86	116,085	112,495.33	97 %	112,245	97 %	139,898	121 %
Total Utilities	299,206.86	307,103.14	360,373	369,872.68	103 %	395,479	110 %	396,869	110 %
Total Alloc Costs & Self Ins	281,533.00	137,191.88	189,266	176,424.71	93 %	166,825	88 %	194,941	103 %
Total Recovered Cost	0.00	8,375.00-	0	11,326.20-	0 %	11,734-	0 %	0	0 %
Total Capital	16,843.37	5,814.46	10,900	10,900.00	100 %	0	0 %	0	0 %
Total Transfer Out	164,660.00	89,660.00	110,305	110,305.00	100 %	110,305	100 %	89,660	81 %
Total Expense	3,989,370.16	4,517,064.15	5,070,563	4,395,367.34	87 %	4,569,422	90 %	3,736,184	74 %
Net	3,444,042.06-	4,048,893.69-	3,929,946-	3,375,841.51-		3,560,759-		3,109,534-	

DEPARTMENT REVENUE

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
Total Neighborhood Services									
DEPT 4100	All Recreation								
40237	Parking Violations	\$ 92,518.00	\$ 142,141.00	144,000	\$ 148,696.00	145,000	101 %	145,000	1 %
	Total All Fines	92,518.00	142,141.00	144,000	148,696.00	145,000	101 %	145,000	1 %
40190	Rentals	\$ 58,195.00	\$ 52,610.46	238,100	\$ 175,790.42	143,000	60 %	171,000	28-%
	Total Rev from Use of \$ & Prop	58,195.00	52,610.46	238,100	175,790.42	143,000	60 %	171,000	28-%
40424	Damage to City Property	\$ 0.00	\$ 0.00	0	\$ 2,169.15	1,601	N/A	0	N/A
40845	Donations	1,000.00	2,605.61	1,250	0.00	1,114	89 %	10,250	720 %
	Total Other Misc Revenue	1,000.00	2,605.61	1,250	2,169.15	2,715	217 %	10,250	720 %
40300	Senior Trips & Tours	\$ 105,503.77	\$ 86,746.13	181,000	\$ 20,456.25	22,000	12 %	0	100-%
40305	Tree Hugger	500.00	500.00	500	500.00	500	100 %	500	0 %
40330	Sale of service	42,214.58	32,223.87	32,017	5,507.91	31,017	97 %	4,000	88-%
40338	Concession Sales	6,977.26	6,314.85	144,000	30,702.45	27,567	19 %	0	100-%
40380	All Other Revenues	33,576.55	32,071.81	28,450	28,562.75	23,400	82 %	23,400	18-%
40510	Swimming Pool Revenue	44,924.91	31,866.73	40,000	31,306.72	36,000	90 %	38,000	5-%
40560	Senior Dances	20,165.00	23,372.00	21,000	22,067.19	21,000	100 %	21,000	0 %
40611	Swim Lessons	14,205.00	8,369.00	10,300	9,601.50	12,300	119 %	11,500	12 %
40916	Reimbursement fr Other Agency	91,712.16	49,349.00	300,000	544,165.49	544,164	181 %	202,000	33-%
	Total Charges for Services	359,779.23	270,813.39	757,267	692,870.26	717,948	95 %	300,400	60-%
80723	Transfer From Other Funds	\$ 33,835.87	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Transfers In	33,835.87	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		545,328.10	468,170.46	1,140,617	1,019,525.83	1,008,663	88 %	626,650	45-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

EXPENDITURES AT DEPARTMENT LEVEL

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
Total Neighborhood Services									
DEPT 4100	All Recreation								
101-4100-51001	Salaries-Mgmt/Confidential	\$ 700,862.35	\$ 899,028.76	876,293	\$ 831,438.95	876,293	100 %	588,511	33-%
101-4100-51003	Salaries-General Service	494,055.51	533,719.42	622,468	564,320.96	573,329	92 %	430,114	31-%
101-4100-51037	Overtime - Hourly	15,669.51	12,179.30	8,000	1,750.62	2,670	33 %	2,250	72-%
101-4100-51038	Overtime-Mgmt/Conf	0.00	0.00	0	53.36	53	N/A	0	N/A
101-4100-51040	Hourly	650,828.47	998,758.78	1,262,696	1,031,890.93	1,038,186	82 %	864,721	32-%
101-4100-51041	Overtime - Gen Svc	36,370.91	34,144.48	11,500	17,352.78	19,292	168 %	19,500	70 %
101-4100-51042	Holiday	0.00	205.13	0	0.00	0	N/A	0	N/A
101-4100-51044	Standby-NonSworn	100.87	0.00	0	0.00	0	N/A	0	N/A
101-4100-51059	Retirement/Termination Payout	94,478.99	36,971.29	0	113,248.22	74,450	N/A	0	N/A
101-4100-51060	Bilingual Pay	1,903.77	2,007.92	2,000	2,009.00	2,000	100 %	2,000	0 %
101-4100-51075	Sick Leave/Vac Buyback	16,019.13	16,188.88	18,525	10,832.08	10,831	58 %	12,908	30-%
101-4100-51076	Comp Time/Exec Leave Buyback	1,641.50	0.00	0	2,043.00	0	N/A	0	N/A
101-4100-51800	Benefits-Non Sworn	443,778.87	526,308.73	538,517	473,034.00	523,567	97 %	373,969	31-%
101-4100-51860	Benefits-Hourly	9,669.54	14,644.38	18,304	14,932.75	15,536	85 %	12,336	33-%
	Total Personnel	2,465,379.42	3,074,157.07	3,358,303	3,062,906.65	3,136,207	93 %	2,306,309	31-%
101-4100-52060	Office Supplies	\$ 5,812.72	\$ 10,927.04	11,600	\$ 9,737.39	9,346	81 %	9,400	19-%
101-4100-52063	Postage	1,938.26	2,320.29	3,100	1,325.42	1,900	61 %	800	74-%
101-4100-52064	Printing & Copying	7,027.88	9,387.45	6,950	8,877.24	8,894	128 %	18,372	164 %
101-4100-52080	Other Expense	795.21	0.00	0	0.00	0	N/A	0	N/A
101-4100-52090	Mileage Reimbursement	1,868.90	5,593.48	4,800	3,598.00	3,476	72 %	3,500	27-%
101-4100-52091	Volunteer Expense	893.37	2,590.25	5,000	0.00	0	0 %	0	100-%
101-4100-52130	Prof Development - Training	1,880.55	8,556.29	2,600	531.00	630	24 %	500	81-%
101-4100-52140	Dues & Subscriptions	3,353.08	3,997.52	4,250	2,803.80	3,158	74 %	3,055	28-%
101-4100-52170	Building and Yard Repairs	67,685.93	87,002.40	76,000	67,068.29	74,000	97 %	69,500	9-%
101-4100-52191	Advertising	81.28	429.79	150	76.20	76	51 %	150	0 %
101-4100-52192	Youth Commission	0.00	15,235.24	22,660	20,684.62	19,500	86 %	0	100-%
101-4100-52195	Cultural Arts Commission	20,377.77	19,473.97	0	0.00	0	N/A	300	N/A
101-4100-52196	Performance/Artist Fee	17,000.00	19,400.00	18,750	18,750.00	18,375	98 %	16,875	10-%
101-4100-52262	Play Equipment Parts	2,978.23	6,041.47	6,400	3,283.31	5,000	78 %	5,400	16-%
101-4100-52272	Tour Expenses	98,457.25	64,292.24	100,000	16,807.78	18,108	18 %	0	100-%
101-4100-52282	Special Programs	59,437.09	85,290.58	113,378	52,574.34	55,617	49 %	22,476	80-%
101-4100-52285	Controllable Contract Services	87,453.23	129,804.60	156,310	139,442.66	159,400	102 %	247,400	58 %
101-4100-52291	Meritorius Service Awards	0.00	0.00	0	100.00	20	N/A	0	N/A
101-4100-52350	Departmental Expense	0.00	0.00	0	0.00	0	N/A	0	N/A
101-4100-52402	Small Tools & Equipment	28,432.65	37,583.63	31,000	17,209.54	17,800	57 %	3,600	N/A
101-4100-52403	Computer Related Acquisitions	17,183.35	53,622.29	54,500	34,333.10	51,693	95 %	18,800	39-%
101-4100-52430	Other Supplies/Materials	28,552.04	43,178.83	66,140	36,229.89	36,039	54 %	0	100-%
101-4100-52491	Swimming Pool Supplies	42,015.38	41,899.22	45,900	43,829.62	44,076	96 %	34,000	49-%
101-4100-52580	General Maint & Repairs	60,911.96	15,618.54	33,700	11,581.30	14,600	43 %	43,000	6-%
101-4100-52581	Office Equip Maint/Repair	1,509.94	2,561.91	7,555	2,267.74	3,855	51 %	20,200	40-%
101-4100-52620	Activity Program Supplies	127,161.47	124,160.05	154,588	70,507.27	114,532	74 %	3,500	54-%
101-4100-52711	Landscape Maintenance	0.00	2,170.66	0	2,170.66	0	N/A	0	43-%
101-4100-58030	Construction	0.00	8,635.00	0	0.00	0	N/A	0	N/A

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
Total Controllable Exp	682,807.54	799,772.74	925,331	563,789.17	660,095	71 %	608,507	34-%
101-4100-52298 Hazardous Matls Compliance	\$ 1,436.00	\$ 1,000.00	2,500	\$ 920.00	1,000	40 %	1,000	60-%
101-4100-52390 Uniform Service	3,667.35	9,628.98	11,140	9,419.23	9,000	81 %	12,240	10 %
101-4100-52461 Tuition Reimbursement	0.00	0.00	1,000	710.54	800	80 %	1,000	0 %
101-4100-52572 Lease Equipment-Citywide	73,395.62	101,110.88	101,445	101,445.56	101,445	100 %	103,658	2 %
101-4100-52588 Automation-Maintenance	0.00	0.00	0	0.00	0	N/A	22,000	N/A
101-4100-58920 Uncollectible Accounts	441.00	0.00	0	0.00	0	N/A	0	N/A
Total Required Exp	78,939.97	111,739.86	116,085	112,495.33	112,245	97 %	139,898	21 %
101-4100-52070 Gas & Electricity	\$ 222,591.20	\$ 208,765.62	270,970	\$ 267,170.85	304,480	112 %	304,000	12 %
101-4100-52121 Telephone Service Expense	63,428.64	84,628.16	74,803	87,878.43	77,299	103 %	76,689	3 %
101-4100-52126 Tel Moves/Changes/Equip	334.62	1,990.11	1,800	0.00	0	0 %	200	89-%
101-4100-52128 Cellular/Pagers	12,852.40	11,719.25	12,800	12,824.10	13,700	107 %	11,120	13-%
101-4100-52151 Air Cards	0.00	0.00	0	1,999.30	0	N/A	4,860	N/A
Total Utilities	299,206.86	307,103.14	360,373	369,872.68	395,479	110 %	396,869	10 %
101-4100-52185 Info Systems Allocation	\$ 13,578.00	\$ 37,554.70	55,887	\$ 48,905.48	47,631	85 %	31,654	43-%
101-4100-52235 Claims Exp - Liab	0.00	248.46	4,527	1,038.81	2,534	56 %	7,899	74 %
101-4100-52236 Claims Exp - Unemployment	0.00	4,102.00	4,333	2,293.00	8,905	206 %	11,873	174 %
101-4100-52237 Claims Exp - WC	0.00	9,231.72	23,127	32,847.46	18,651	81 %	13,921	40-%
101-4100-52245 Ins - Liability	58,556.00	30,100.00	27,780	24,152.32	22,485	81 %	28,731	3 %
101-4100-52246 Ins - Unemployment	24,319.00	2,065.00	1,452	1,204.42	1,437	99 %	1,793	23 %
101-4100-52247 Ins - Workers' Compensation	149,077.00	21,376.00	29,772	23,551.58	22,794	77 %	21,168	29-%
101-4100-52420 Fleet Operation	36,003.00	32,514.00	42,388	42,431.64	42,388	100 %	77,902	84 %
Total Alloc Costs & Self Ins	281,533.00	137,191.88	189,266	176,424.71	166,825	88 %	194,941	3 %
101-4100-59950 Recovered Costs	\$ 0.00	\$ 8,375.00-	0	\$ 11,326.20-	11,734-	N/A	0	N/A
Total Recovered Cost	0.00	8,375.00-	0	11,326.20-	11,734-	0 %	0	0 %
101-4100-66107 Building Improvements	\$ 4,832.85	\$ 0.00	10,900	\$ 10,900.00	0	0 %	0	100-%
101-4100-66189 Other Equipment	12,010.52	5,814.46	0	0.00	0	N/A	0	N/A
Total Capital	16,843.37	5,814.46	10,900	10,900.00	0	0 %	0	100-%
101-4100-89922 Transfer to Capital Outlay	\$ 75,000.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-4100-89923 Transfer to Debt Service	0.00	0.00	20,645	20,645.00	20,645	100 %	0	100-%
101-4100-89935 Transfer To Sr Citizen Nutr	89,660.00	89,660.00	89,660	89,660.00	89,660	100 %	89,660	0 %
Total Transfer Out	164,660.00	89,660.00	110,305	110,305.00	110,305	100 %	89,660	19-%
DEPT/PROG TOTAL	3,989,370.16	4,517,064.15	5,070,563	4,395,367.34	4,569,422	90 %	3,736,184	26-%

Line Item Details by Division

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE	
All Recreation									
DEPT 4031	Facilities Maint & Repair								
101-4031-51001	Salaries-Mgmt/Confidential	\$ 46,823.96	\$ 32,541.24	36,828	\$ 38,304.12	36,828	100 %	35,255	4-%
101-4031-51003	Salaries-General Service	215,035.30	223,631.78	227,845	224,892.39	227,845	100 %	254,509	12 %
101-4031-51041	Overtime - Gen Svc	9,987.59	10,826.57	4,000	10,279.15	9,000	225 %	9,000	125 %
101-4031-51059	Retirement/Termination Payout	4,373.62	0.00	0	0.00	0	N/A	0	N/A
101-4031-51060	Bilingual Pay	500.16	502.24	500	502.25	500	100 %	500	0 %
101-4031-51075	Sick Leave/Vac Buyback	0.00	0.00	2,500	0.00	0	0 %	0	100-%
101-4031-51800	Benefits-Non Sworn	95,961.86	95,990.32	97,179	96,431.84	97,179	100 %	115,599	19 %
	Total Personnel	372,682.49	363,492.15	368,852	370,409.75	371,352	101 %	414,863	12 %
101-4031-52063	Postage	\$ 0.00	\$ 6.76	0	\$ 0.00	0	N/A	0	N/A
101-4031-52064	Printing & Copying	0.00	0.00	0	0.30	0	N/A	0	N/A
101-4031-52130	Prof Development - Training	0.00	3,602.00	2,200	401.00	500	23 %	500	77-%
101-4031-52170	Building and Yard Repairs	67,685.93	87,002.40	76,000	67,068.29	74,000	97 %	69,500	9-%
101-4031-52191	Advertising	11.24	11.23	0	0.00	0	N/A	0	N/A
101-4031-52262	Play Equipment Parts	2,978.23	6,041.47	6,400	3,283.31	5,000	78 %	5,400	16-%
101-4031-52285	Controllable Contract Services	54,438.43	50,414.75	44,100	24,002.19	40,100	91 %	43,000	2-%
101-4031-52402	Small Tools & Equipment	242.88	17,659.08	10,000	8,404.12	10,000	100 %	10,000	0 %
101-4031-52491	Swimming Pool Supplies	41,530.78	41,899.22	45,000	43,753.73	44,000	98 %	43,000	4-%
101-4031-52580	General Maint & Repairs	42,166.05	13,723.58	8,400	9,521.53	8,400	100 %	8,400	0 %
101-4031-58030	Construction	0.00	8,635.00	0	0.00	0	N/A	0	N/A
	Total Controllable Exp	209,053.54	228,995.49	192,100	156,434.47	182,000	95 %	179,800	6-%
101-4031-52298	Hazardous Matls Compliance	\$ 1,436.00	\$ 1,000.00	2,500	\$ 920.00	1,000	40 %	1,000	60-%
101-4031-52390	Uniform Service	0.00	0.00	0	0.00	0	N/A	900	N/A
101-4031-52572	Lease Equipment-Citywide	0.00	15,197.45	15,197	15,197.45	15,197	100 %	15,197	0 %
	Total Required Exp	1,436.00	16,197.45	17,697	16,117.45	16,197	92 %	17,097	3-%
101-4031-52185	Info Systems Allocation	\$ 3,172.00	\$ 7,206.87	11,643	\$ 10,188.53	8,931	77 %	0	100-%
101-4031-52420	Fleet Operation	0.00	0.00	0	0.00	0	N/A	27,719	N/A
	Total Alloc Costs & Self Ins	3,172.00	7,206.87	11,643	10,188.53	8,931	77 %	27,719	138 %
101-4031-66107	Building Improvements	\$ 4,832.85	\$ 0.00	10,900	\$ 10,900.00	0	0 %	0	100-%
	Total Capital	4,832.85	0.00	10,900	10,900.00	0	0 %	0	100-%
DEPT/PROG TOTAL		591,176.88	615,891.96	601,192	564,050.20	578,480	96 %	639,479	6 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
 FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4101 Recreation Administration								
01-4101-52064 Printing & Copying	\$ 0.00	\$ 0.00	0	\$ 115.06	0	N/A	0	N/A
Total Controllable Exp	0.00	0.00	0	115.06	0	0 %	0	0 %
DEPT/PROG TOTAL	----- 0.00	----- 0.00	----- 0	----- 115.06	----- 0	----- 0 %	----- 0	----- 0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

DEPT	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4110	Custodial Services							
101-4110-51001	\$ 127,461.25	\$ 116,305.55	36,828	\$ 37,481.32	36,828	100 %	35,255	4-%
101-4110-51003	90,080.66	105,004.75	141,521	145,104.60	141,521	100 %	75,729	46-%
101-4110-51037	10,080.56	6,117.77	2,000	1,146.30	2,000	100 %	2,000	0 %
101-4110-51040	125,274.20	176,036.67	169,866	174,868.78	169,866	100 %	139,405	18-%
101-4110-51041	23,580.25	20,310.85	4,000	5,460.72	7,000	175 %	7,000	75 %
101-4110-51042	0.00	205.13	0	0.00	0	N/A	0	N/A
101-4110-51059	11,541.49	33,274.16	0	22,182.77	22,183	N/A	0	N/A
101-4110-51060	489.74	502.24	500	502.25	500	100 %	500	0 %
101-4110-51075	5,631.33	3,225.46	2,500	0.00	0	0 %	0	100-%
101-4110-51076	1,493.31	0.00	0	0.00	0	N/A	0	N/A
101-4110-51800	84,439.87	86,199.84	76,843	72,806.36	76,843	100 %	47,925	38-%
101-4110-51860	2,015.46	2,643.43	2,463	2,550.31	2,463	100 %	2,022	18-%
Total Personnel	482,088.12	549,825.85	436,521	462,103.41	459,204	105 %	309,836	29-%
101-4110-52060	\$ 1,004.40	\$ 1,027.29	1,200	\$ 1,197.67	1,200	100 %	1,200	0 %
101-4110-52064	396.44	14.70	350	217.81	0	0 %	0	100-%
101-4110-52130	379.00	1,228.00	0	0.00	0	N/A	0	N/A
101-4110-52140	130.00	440.00	500	307.20	350	70 %	0	100-%
101-4110-52191	11.24	0.00	0	0.00	0	N/A	0	N/A
101-4110-52285	9,462.00	63,201.10	11,440	9,272.29	9,000	79 %	9,000	21-%
101-4110-52402	24,170.88	10,878.93	11,000	7,587.73	7,000	64 %	7,000	36-%
101-4110-52403	0.00	178.62	0	0.00	17,000	N/A	0	N/A
101-4110-52430	12,958.47	11,948.64	18,540	18,269.62	18,540	100 %	17,000	8-%
101-4110-52580	18,630.94	1,894.96	2,200	2,059.77	2,200	100 %	2,200	0 %
101-4110-52620	5,854.35	8,004.32	9,200	4,971.05	4,800	52 %	4,800	48-%
Total Controllable Exp	72,997.72	98,816.56	54,430	43,883.14	60,090	110 %	41,200	24-%
101-4110-52390	\$ 3,667.35	\$ 9,628.98	8,500	\$ 9,419.23	8,500	100 %	8,700	2 %
101-4110-52572	44,524.85	44,628.91	44,739	44,738.65	44,739	100 %	40,286	10-%
Total Required Exp	48,192.20	54,257.89	53,239	54,157.88	53,239	100 %	48,986	8-%
101-4110-52070	\$ 66,223.07	\$ 61,567.17	82,480	\$ 73,287.84	82,480	100 %	82,000	1-%
Total Utilities	66,223.07	61,567.17	82,480	73,287.84	82,480	100 %	82,000	1-%
101-4110-52185	\$ 151.00	\$ 8,647.20	11,643	\$ 10,188.53	8,931	77 %	0	100-%
101-4110-52236	0.00	3,949.00	667	353.00	1,371	206 %	1,828	174 %
101-4110-52420	36,003.00	32,514.00	42,388	42,431.64	42,388	100 %	50,183	18 %
Total Alloc Costs & Self Ins	36,154.00	45,110.20	54,698	52,973.17	52,690	96 %	52,011	5-%
101-4110-59950	\$ 0.00	\$ 135.00-	0	\$ 3,926.20-	2,466-	N/A	0	N/A
Total Recovered Cost	0.00	135.00-	0	3,926.20-	2,466-	0 %	0	0 %
101-4110-66189	\$ 0.00	\$ 5,814.46	0	\$ 0.00	0	N/A	0	N/A
Total Capital	0.00	5,814.46	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL	705,655.11	815,257.13	681,368	682,479.24	705,237	104 %	534,033	22-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

		2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4112	Ganesha Park & Satellites								
L01-4112-51001	Salaries-Mgmt/Confidential	\$ 44,802.11	\$ 47,814.70	55,818	\$ 56,582.38	55,818	100 %	70,157	26 %
L01-4112-51037	Overtime - Hourly	100.36	500.53	200	0.00	0	0 %	0	100-%
L01-4112-51040	Hourly	73,249.34	155,103.07	177,505	152,751.04	154,000	87 %	110,070	38-%
L01-4112-51059	Retirement/Termination Payout	3,748.69	0.00	0	0.00	0	N/A	0	N/A
L01-4112-51800	Benefits-Non Sworn	14,213.79	14,962.41	14,031	13,447.35	14,031	100 %	18,650	33 %
L01-4112-51860	Benefits-Hourly	1,031.47	2,278.69	2,572	2,212.72	2,233	87 %	1,393	46-%
	Total Personnel	137,145.76	220,659.40	250,126	224,993.49	226,082	90 %	200,270	20-%
L01-4112-52060	Office Supplies	\$ 399.55	\$ 568.20	500	\$ 453.11	500	100 %	0	100-%
L01-4112-52063	Postage	0.00	143.26	100	4.03	100	100 %	0	100-%
L01-4112-52064	Printing & Copying	832.80	262.28	1,800	1,755.53	1,800	100 %	0	100-%
L01-4112-52090	Mileage Reimbursement	173.55	680.09	800	816.95	817	102 %	0	100-%
L01-4112-52130	Prof Development - Training	0.00	584.49	0	0.00	0	N/A	0	N/A
L01-4112-52140	Dues & Subscriptions	175.00	145.00	350	160.00	160	46 %	0	100-%
L01-4112-52291	Meritorius Service Awards	0.00	0.00	0	80.00	0	N/A	0	N/A
L01-4112-52402	Small Tools & Equipment	133.08	0.00	100	0.00	0	0 %	0	100-%
L01-4112-52430	Other Supplies/Materials	1,329.30	66.11	200	0.00	0	0 %	0	100-%
L01-4112-52620	Activity Program Supplies	16,950.82	14,484.09	22,668	8,392.04	15,000	66 %	10,000	56-%
	Total Controllable Exp	19,994.10	16,933.52	26,518	11,661.66	18,377	69 %	10,000	62-%
L01-4112-66189	Other Equipment	\$ 12,010.52	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Capital	12,010.52	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		169,150.38	237,592.92	276,644	236,655.15	244,459	88 %	210,270	24-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4113 Westmont Park & Satellites								
101-4113-51001 Salaries-Mgmt/Confidential	\$ 69,361.61	\$ 71,750.55	73,657	\$ 58,553.96	73,657	100 %	0	100-%
101-4113-51003 Salaries-General Service	54,868.61	59,782.58	60,449	58,603.67	60,449	100 %	0	100-%
101-4113-51037 Overtime - Hourly	365.36	1,003.63	200	0.00	0	0 %	0	100-%
101-4113-51040 Hourly	106,569.91	142,143.56	175,944	159,366.34	161,944	92 %	161,120	8-%
101-4113-51041 Overtime - Gen Svc	1,800.69	3,007.06	3,500	1,396.48	3,000	86 %	0	100-%
101-4113-51044 Standby-NonSworn	100.87	0.00	0	0.00	0	N/A	0	N/A
101-4113-51060 Bilingual Pay	500.16	502.24	500	502.25	500	100 %	0	100-%
101-4113-51800 Benefits-Non Sworn	44,228.21	48,345.27	47,444	43,095.78	47,444	100 %	0	100-%
101-4113-51860 Benefits-Hourly	1,549.62	2,075.05	2,549	2,308.98	2,549	100 %	0	100-%
Total Personnel	279,345.04	328,609.94	364,243	323,827.46	349,543	96 %	2,336	8-%
							163,456	55-%
101-4113-52060 Office Supplies	\$ 448.12	\$ 137.54	200	\$ 187.50	200	100 %	0	100-%
101-4113-52064 Printing & Copying	88.13	82.27	50	0.00	0	0 %	0	100-%
101-4113-52090 Mileage Reimbursement	0.00	151.27	700	513.72	400	57 %	0	100-%
101-4113-52140 Dues & Subscriptions	407.00	150.00	200	200.00	200	100 %	0	100-%
101-4113-52402 Small Tools & Equipment	308.91	1,914.22	2,400	0.00	0	0 %	0	100-%
101-4113-52430 Other Supplies/Materials	1,136.34	945.15	500	225.84	400	80 %	0	100-%
101-4113-52580 General Maint & Repairs	114.97	0.00	100	0.00	0	0 %	0	100-%
101-4113-52620 Activity Program Supplies	15,836.30	11,947.97	17,432	7,230.37	10,000	57 %	0	100-%
Total Controllable Exp	18,339.77	15,328.42	21,582	8,357.43	11,200	52 %	10,000	43-%
							10,000	54-%
101-4113-52236 Claims Exp - Unemployment	\$ 0.00	\$ 10.00	9	\$ 5.00	19	211 %	25	178 %
101-4113-52237 Claims Exp - WC	0.00	0.00	0	594.00	0	N/A	0	N/A
Total Alloc Costs & Self Ins	0.00	10.00	9	599.00	19	211 %	25	178 %
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DEPT/PROG TOTAL	297,684.81	343,948.36	385,834	332,783.89	360,762	94 %	173,481	55-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

DEPT	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4115	Special Youth Programs							
01-4115-51001	\$ 79,858.64	\$ 126,598.17	139,540	\$ 146,672.05	139,540	100 %	120,398	14-%
01-4115-51003	644.31	0.00	0	1,383.97	0	N/A	57,878	N/A
01-4115-51037	197.63	43.38	0	203.18	204	N/A	0	N/A
01-4115-51040	65,051.40	42,870.42	49,718	29,449.51	35,718	72 %	39,815	20-%
01-4115-51041	690.74	0.00	0	0.00	0	N/A	3,500	N/A
01-4115-51060	10.42	0.00	0	0.00	0	N/A	500	N/A
01-4115-51075	2,734.56	4,959.27	5,108	2,548.30	2,548	50 %	2,529	50-%
01-4115-51800	28,767.78	45,244.41	48,394	47,451.04	48,394	100 %	65,885	36 %
01-4115-51860	934.11	627.36	722	435.15	518	72 %	577	20-%
Total Personnel	178,889.59	220,343.01	243,482	228,143.20	226,922	93 %	291,082	20 %
01-4115-52060	\$ 537.88	\$ 1,608.51	1,800	\$ 2,015.00	1,800	100 %	4,000	122 %
01-4115-52064	318.93	363.65	300	204.60	300	100 %	3,062	921 %
01-4115-52090	608.27	2,500.91	1,000	971.35	1,000	100 %	3,500	250 %
01-4115-52140	140.00	327.00	350	315.00	350	100 %	0	100-%
01-4115-52285	0.00	0.00	0	0.00	0	N/A	2,000	N/A
01-4115-52402	692.87	2,813.88	3,000	511.29	800	27 %	800	73-%
01-4115-52403	977.26	2,115.55	3,000	0.00	0	0 %	0	100-%
01-4115-52430	1,884.18	1,990.70	2,000	193.14	200	10 %	0	100-%
01-4115-52581	0.00	0.00	5,000	1,304.18	2,500	50 %	2,500	50-%
01-4115-52620	36,271.10	23,103.33	24,470	15,116.37	24,470	100 %	14,675	40-%
Total Controllable Exp	41,430.49	34,823.53	40,920	20,630.93	31,420	77 %	30,537	25-%
01-4115-52235	\$ 0.00	\$ 0.00	4,527	\$ 1,038.81	2,534	56 %	0	100-%
01-4115-52236	0.00	0.00	3,118	1,650.00	6,408	206 %	8,544	174 %
01-4115-52237	0.00	8,217.05	20,032	23,714.70	16,155	81 %	0	100-%
Total Alloc Costs & Self Ins	0.00	8,217.05	27,677	26,403.51	25,097	91 %	8,544	69-%
01-4115-59950	\$ 0.00	\$ 0.00	0	\$ 6,000.00-	6,000-	N/A	0	N/A
Total Recovered Cost	0.00	0.00	0	6,000.00-	6,000-	0 %	0	0 %
DEPT/PROG TOTAL	220,320.08	263,383.59	312,079	269,177.64	277,439	89 %	330,163	6 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4120 Pomona Concert Band								
101-4120-52285 Controllable Contract Services \$	7,200.00	\$ 7,200.00	7,200	\$ 7,200.00	7,200	100 %	0	100-%
101-4120-52581 Office Equip Maint/Repair	0.00	135.27	155	155.56	155	100 %	0	100-%
101-4120-52620 Activity Program Supplies	2,765.44	2,715.91	3,145	0.00	3,145	100 %	0	100-%
Total Controllable Exp	9,965.44	10,051.18	10,500	7,355.56	10,500	100 %	0	100-%
101-4120-52245 Ins - Liability \$	0.00	\$ 0.00	846	\$ 735.52	685	81 %	900	6 %
Total Alloc Costs & Self Ins	0.00	0.00	846	735.52	685	81 %	900	6 %
DEPT/PROG TOTAL	9,965.44	10,051.18	11,346	8,091.08	11,185	99 %	900	92-%

CITY OF POMONA

REPORT NO. 601

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

TIME 11:40

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4125 Youth Pgm - Weed & Seed								
101-4125-51040 Hourly	\$ 33,351.70	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-4125-51860 Benefits-Hourly	484.17	0.00	0	0.00	0	N/A	0	N/A
Total Personnel	33,835.87	0.00	0	0.00	0	0 %	0	0 %
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DEPT/PROG TOTAL	33,835.87	0.00	0	0.00	0	0 %	0	0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
DEPT 4133	Senior Citizens								
101-4133-51001	Salaries-Mgmt/Confidential	\$ 43,563.15	\$ 26,664.95	29,229	\$ 29,695.26	29,229	100 %	9,256	68-%
101-4133-51003	Salaries-General Service	36,353.10	29,242.99	25,953	22,733.21	25,953	100 %	0	100-%
101-4133-51040	Hourly	2,616.63	3,046.26	2,485	3,838.55	3,513	141 %	22,198	793 %
101-4133-51041	Overtime - Gen Svc	0.00	0.00	0	216.43	216	N/A	0	N/A
101-4133-51059	Retirement/Termination Payout	0.00	0.00	0	19,292.70	0	N/A	0	N/A
101-4133-51060	Bilingual Pay	93.75	0.00	0	0.00	0	N/A	0	N/A
101-4133-51075	Sick Leave/Vac Buyback	1,293.72	1,040.12	1,072	1,212.45	1,212	113 %	2,529	136 %
101-4133-51076	Comp Time/Exec Leave Buyback	0.00	0.00	0	2,043.00	0	N/A	0	N/A
101-4133-51800	Benefits-Non Sworn	30,850.70	20,312.76	16,941	15,334.22	16,941	100 %	2,997	82-%
101-4133-51860	Benefits-Hourly	37.92	16.21	35	55.69	51	146 %	322	820 %
	Total Personnel	114,808.97	80,323.29	75,715	94,421.51	77,115	102 %	37,302	51-%
101-4133-52060	Office Supplies	\$ 218.17	\$ 486.78	400	\$ 364.06	346	87 %	400	0 %
101-4133-52196	Performance/Artist Fee	17,000.00	19,400.00	18,750	18,750.00	18,375	98 %	16,875	10-%
101-4133-52285	Controllable Contract Services	1,699.72	2,832.50	4,300	2,309.12	2,500	58 %	2,400	44-%
101-4133-52620	Activity Program Supplies	3,648.94	1,987.91	2,955	1,645.25	2,955	100 %	3,955	34 %
	Total Controllable Exp	22,566.83	24,707.19	26,405	23,068.43	24,176	92 %	23,630	11-%
101-4133-52121	Telephone Service Expense	\$ 18,014.22	\$ 22,035.91	19,739	\$ 18,913.98	14,893	75 %	14,893	25-%
	Total Utilities	18,014.22	22,035.91	19,739	18,913.98	14,893	75 %	14,893	25-%
DEPT/PROG TOTAL		155,390.02	127,066.39	121,859	136,403.92	116,184	95 %	75,825	38-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
DEPT 4135	Senior Trips and Tours								
01-4135-51001	Salaries-Mgmt/Confidential	\$ 19,307.70	\$ 12,121.50	21,922	\$ 7,126.14	21,922	100 %	0	100-%
01-4135-51003	Salaries-General Service	0.00	1,250.95	0	0.00	0	N/A	0	N/A
01-4135-51040	Hourly	13,756.37	22,023.02	28,857	10,269.50	10,270	36 %	0	100-%
01-4135-51059	Retirement/Termination Payout	0.00	0.00	0	19,430.50	0	N/A	0	N/A
01-4135-51075	Sick Leave/Vac Buyback	970.28	780.10	804	909.33	909	113 %	0	100-%
01-4135-51800	Benefits-Non Sworn	7,032.77	5,076.29	7,713	3,041.90	7,713	100 %	0	100-%
01-4135-51860	Benefits-Hourly	193.78	318.96	419	148.54	480	115 %	0	100-%
	Total Personnel	41,260.90	41,570.82	59,715	40,925.91	41,294	69 %	0	100-%
01-4135-52060	Office Supplies	\$ 319.52	\$ 1,611.81	2,000	\$ 0.00	0	0 %	0	100-%
01-4135-52063	Postage	1,098.21	1,034.79	1,000	478.03	600	60 %	0	100-%
01-4135-52064	Printing & Copying	385.39	696.05	300	0.00	0	0 %	0	100-%
01-4135-52090	Mileage Reimbursement	0.00	177.26	0	0.00	0	N/A	0	N/A
01-4135-52091	Volunteer Expense	893.37	2,590.25	5,000	0.00	0	0 %	0	100-%
01-4135-52140	Dues & Subscriptions	10.00	150.00	150	8.00	8	5 %	0	100-%
01-4135-52272	Tour Expenses	98,457.25	64,292.24	100,000	16,807.78	18,108	18 %	0	100-%
01-4135-52285	Controllable Contract Services	2,350.10	1,381.25	2,500	99.30	100	4 %	0	100-%
01-4135-52430	Other Supplies/Materials	2,247.47	624.70	1,500	0.00	0	0 %	0	100-%
01-4135-52581	Office Equip Maint/Repair	0.00	334.08	300	200.00	200	67 %	0	100-%
01-4135-52620	Activity Program Supplies	4,288.36	1,275.79	8,500	1,126.48	1,126	13 %	0	100-%
	Total Controllable Exp	110,049.67	74,168.22	121,250	18,719.59	20,142	17 %	0	100-%
DEPT/PROG TOTAL		151,310.57	115,739.04	180,965	59,645.50	61,436	34 %	0	100-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
DEPT 4141	Washington Center/Sports								
101-4141-51001	Salaries-Mgmt/Confidential	\$ 52,420.84	\$ 70,911.70	73,657	\$ 73,397.99	73,657	100 %	70,509	4-%
101-4141-51003	Salaries-General Service	57,598.50	58,892.03	60,449	27,021.70	27,022	45 %	0	100-%
101-4141-51037	Overtime - Hourly	115.86	19.30	200	158.86	159	80 %	0	100-%
101-4141-51040	Hourly	70,801.50	194,529.87	242,046	180,593.98	191,000	79 %	164,500	32-%
101-4141-51041	Overtime - Gen Svc	311.64	0.00	0	0.00	76	N/A	0	N/A
101-4141-51059	Retirement/Termination Payout	0.00	0.00	0	75.52	0	N/A	0	N/A
101-4141-51075	Sick Leave/Vac Buyback	3,281.40	2,730.00	2,812	2,812.62	2,813	100 %	4,281	52 %
101-4141-51800	Benefits-Non Sworn	42,598.22	50,633.02	49,617	36,350.36	37,000	75 %	26,416	47-%
101-4141-51860	Benefits-Hourly	1,030.86	2,813.56	3,507	2,620.09	2,770	79 %	2,385	32-%
	Total Personnel	228,158.82	380,529.48	432,288	323,031.12	334,497	77 %	268,091	38-%
101-4141-52060	Office Supplies	\$ 397.96	\$ 2,013.38	1,500	\$ 1,567.60	1,500	100 %	0	100-%
101-4141-52064	Printing & Copying	70.36	355.07	750	1,293.50	1,294	173 %	0	100-%
101-4141-52090	Mileage Reimbursement	693.56	1,118.41	1,000	1,037.41	1,000	100 %	0	100-%
101-4141-52140	Dues & Subscriptions	240.00	300.00	300	230.00	230	77 %	0	100-%
101-4141-52285	Controllable Contract Services	2,597.02	2,400.00	17,030	14,895.81	12,000	70 %	5,000	71-%
101-4141-52402	Small Tools & Equipment	0.00	2,318.15	2,500	0.00	0	0 %	0	100-%
101-4141-52403	Computer Related Acquisitions	0.00	178.62	4,000	0.00	0	0 %	0	100-%
101-4141-52430	Other Supplies/Materials	3,581.90	2,990.33	3,000	1,347.09	0	0 %	0	100-%
101-4141-52620	Activity Program Supplies	14,798.13	21,232.40	10,545	8,504.75	10,545	100 %	10,000	5-%
	Total Controllable Exp	22,378.93	32,906.36	40,625	28,876.16	26,569	65 %	15,000	63-%
101-4141-52572	Lease Equipment-Citywide	\$ 21,361.16	\$ 24,809.46	24,982	\$ 24,981.87	24,982	100 %	25,163	1 %
	Total Required Exp	21,361.16	24,809.46	24,982	24,981.87	24,982	100 %	25,163	1 %
101-4141-52070	Gas & Electricity	\$ 120,534.80	\$ 115,100.34	95,790	\$ 102,622.77	125,000	130 %	125,000	30 %
	Total Utilities	120,534.80	115,100.34	95,790	102,622.77	125,000	130 %	125,000	30 %
101-4141-52237	Claims Exp - WC	\$ 0.00	\$ 0.00	0	\$ 288.00	0	N/A	0	N/A
	Total Alloc Costs & Self Ins	0.00	0.00	0	288.00	0	0 %	0	0 %
DEPT/PROG TOTAL		392,433.71	553,345.64	593,685	479,799.92	511,048	86 %	433,254	27-%

CITY OF POMONA

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
DEPT 4144	Aquatics Citywide								
.01-4144-51001	Salaries-Mgmt/Confidential	\$ 13,105.22	\$ 10,744.94	13,955	\$ 7,567.61	13,955	100 %	0	100-%
.01-4144-51037	Overtime - Hourly	4,721.57	4,078.64	5,000	56.28	57	1 %	0	100-%
.01-4144-51040	Hourly	66,244.88	135,971.38	111,792	83,204.82	83,205	74 %	0	100-%
.01-4144-51075	Sick Leave/Vac Buyback	820.35	0.00	0	0.00	0	N/A	0	100-%
.01-4144-51800	Benefits-Non Sworn	4,876.94	3,454.70	3,508	2,076.25	3,508	100 %	0	N/A
.01-4144-51860	Benefits-Hourly	1,028.84	2,028.75	1,621	1,154.85	1,155	71 %	0	100-%
	Total Personnel	90,797.80	156,278.41	135,876	94,059.81	101,880	75 %	0	100-%
.01-4144-52090	Mileage Reimbursement	\$ 393.52	\$ 441.11	500	\$ 258.57	259	52 %	0	100-%
.01-4144-52130	Prof Development - Training	0.00	641.00	0	0.00	0	N/A	0	100-%
.01-4144-52282	Special Programs	7,803.88	6,292.28	5,000	1,117.43	1,117	22 %	0	N/A
.01-4144-52285	Controllable Contract Services	0.00	0.00	0	11,343.00	10,500	N/A	105,000	100-%
.01-4144-52291	Meritorious Service Awards	0.00	0.00	0	20.00	20	N/A	0	N/A
.01-4144-52402	Small Tools & Equipment	0.00	0.00	0	218.48	0	N/A	0	N/A
.01-4144-52491	Swimming Pool Supplies	484.60	0.00	900	75.89	76	8 %	0	100-%
.01-4144-52620	Activity Program Supplies	2,416.13	2,284.92	10,609	2,191.32	2,787	26 %	1,500	86-%
	Total Controllable Exp	11,098.13	9,659.31	17,009	15,224.69	14,759	87 %	106,500	526 %
.01-4144-52572	Lease Equipment-Citywide	\$ 7,509.61	\$ 7,559.65	7,612	\$ 7,612.18	7,612	100 %	7,667	1 %
	Total Required Exp	7,509.61	7,559.65	7,612	7,612.18	7,612	100 %	7,667	1 %
.01-4144-52070	Gas & Electricity	\$ 35,833.33	\$ 32,098.11	43,260	\$ 30,664.14	41,000	95 %	41,000	5-%
.01-4144-52121	Telephone Service Expense	733.27	1,134.82	1,185	1,038.55	1,103	93 %	1,103	7-%
	Total Utilities	36,566.60	33,232.93	44,445	31,702.69	42,103	95 %	42,103	5-%
.01-4144-52236	Claims Exp - Unemployment	\$ 0.00	\$ 143.00	539	\$ 285.00	1,107	205 %	1,476	174 %
.01-4144-52237	Claims Exp - WC	0.00	0.00	0	7,301.00	0	N/A	0	N/A
	Total Alloc Costs & Self Ins	0.00	143.00	539	7,586.00	1,107	205 %	1,476	174 %
DEPT/PROG TOTAL		145,972.14	206,873.30	205,481	156,185.37	167,461	81 %	157,746	23-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
 FUND 101 General Fund

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
DEPT 4146	Veterans Park								
101-4146-51003	Salaries-General Service	\$ 0.00	\$ 0.00	36,032	\$ 30,253.27	36,032	100 %	41,998	17 %
101-4146-51037	Overtime - Hourly	0.00	0.00	0	48.27	100	N/A	100	N/A
101-4146-51040	Hourly	0.00	1,565.68	119,292	93,951.29	86,500	73 %	89,397	25-%
101-4146-51800	Benefits-Non Sworn	0.00	0.00	18,166	16,203.36	18,166	100 %	19,304	6 %
101-4146-51860	Benefits-Hourly	0.00	22.70	1,730	1,361.33	1,254	72 %	1,296	25-%
	Total Personnel	0.00	1,588.38	175,220	141,817.52	142,052	81 %	152,095	13-%
101-4146-52282	Special Programs	\$ 0.00	\$ 2,456.43	0	\$ 0.00	0	N/A	0	N/A
101-4146-52285	Controllable Contract Services	0.00	2,375.00	69,740	70,320.95	78,000	112 %	78,000	12 %
101-4146-52430	Other Supplies/Materials	0.00	19,067.97	33,600	15,295.73	16,000	48 %	16,000	52-%
101-4146-52580	General Maint & Repairs	0.00	0.00	23,000	0.00	4,000	17 %	9,600	58-%
101-4146-52620	Activity Program Supplies	0.00	3,204.36	3,000	1,015.21	3,000	100 %	3,000	0 %
	Total Controllable Exp	0.00	27,103.76	129,340	86,631.89	101,000	78 %	106,600	18-%
101-4146-52390	Uniform Service	\$ 0.00	\$ 0.00	2,640	\$ 0.00	500	19 %	2,640	0 %
101-4146-52572	Lease Equipment-Citywide	0.00	0.00	0	0.00	0	N/A	6,430	N/A
	Total Required Exp	0.00	0.00	2,640	0.00	500	19 %	9,070	244 %
101-4146-52070	Gas & Electricity	\$ 0.00	\$ 0.00	49,440	\$ 60,596.10	56,000	113 %	56,000	13 %
101-4146-52128	Cellular/Pagers	0.00	0.00	1,200	79.05	1,200	100 %	1,200	0 %
	Total Utilities	0.00	0.00	50,640	60,675.15	57,200	113 %	57,200	13 %
DEPT/PROG TOTAL		0.00	28,692.14	357,840	289,124.56	300,752	84 %	324,965	9-%

CITY OF POMONA

REPORT NO. 601

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4147 Veteran's Park Concessions								
.01-4147-51040 Hourly	\$ 0.00	\$ 16.79	68,521	\$ 21,440.56	23,500	34 %	0	100-%
.01-4147-51860 Benefits-Hourly	0.00	0.25	993	310.90	341	34 %	0	100-%
Total Personnel	0.00	17.04	69,514	21,751.46	23,841	34 %	0	100-%
.01-4147-52282 Special Programs	\$ 0.00	\$ 0.00	59,906	\$ 13,390.45	14,000	23 %	0	100-%
Total Controllable Exp	0.00	0.00	59,906	13,390.45	14,000	23 %	0	100-%
DEPT/PROG TOTAL	0.00	17.04	129,420	35,141.91	37,841	29 %	0	100-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
DEPT 4155	Parking Safety - Youth Program								
101-4155-51037	Overtime - Hourly	\$ 47.06	\$ 204.85	200	\$ 0.00	0	0 %	0	100-%
101-4155-51040	Hourly	33,165.99	39,827.25	39,720	41,150.72	39,720	100 %	45,000	13 %
101-4155-51860	Benefits-Hourly	481.95	575.76	576	596.65	576	100 %	653	13 %
	Total Personnel	33,695.00	40,607.86	40,496	41,747.37	40,296	100 %	45,653	13 %
101-4155-52060	Office Supplies	\$ 1,181.05	\$ 1,610.81	1,500	\$ 1,414.44	1,500	100 %	1,500	0 %
101-4155-52063	Postage	247.29	94.09	500	147.06	400	80 %	0	100-%
101-4155-52064	Printing & Copying	0.00	652.72	700	946.10	1,500	214 %	11,598	1557 %
101-4155-52402	Small Tools & Equipment	2,884.03	1,999.37	2,000	487.92	0	0 %	0	100-%
101-4155-52430	Other Supplies/Materials	4,485.76	2,049.82	4,000	0.00	0	0 %	0	100-%
101-4155-52581	Office Equip Maint/Repair	0.00	1,277.81	1,100	0.00	0	0 %	0	100-%
101-4155-52620	Activity Program Supplies	22,064.20	23,853.63	29,704	17,437.13	29,704	100 %	20,749	30-%
	Total Controllable Exp	30,862.33	31,538.25	39,504	20,432.65	33,104	84 %	33,847	14-%
101-4155-59950	Recovered Costs	\$ 0.00	\$ 0.00	0	\$ 900.00-	0	N/A	0	N/A
	Total Recovered Cost	0.00	0.00	0	900.00-	0	0 %	0	0 %
DEPT/PROG TOTAL		64,557.33	72,146.11	80,000	61,280.02	73,400	92 %	79,500	1-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

DEPT		2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4201	Community Services Admin								
01-4201-51001	Salaries-Mgmt/Confidential	\$ 177,667.14	\$ 304,156.04	309,299	\$ 291,719.18	309,299	100 %	161,838	48-%
01-4201-51003	Salaries-General Service	39,475.03	47,083.20	48,430	48,250.52	48,430	100 %	0	100-%
01-4201-51037	Overtime - Hourly	41.11	143.65	200	137.73	150	75 %	150	25-%
01-4201-51038	Overtime-Mgmt/Conf	0.00	0.00	0	53.36	53	N/A	0	N/A
01-4201-51040	Hourly	51,726.87	67,068.99	61,191	64,258.84	61,191	100 %	64,592	6 %
01-4201-51059	Retirement/Termination Payout	74,815.19	3,697.13	0	51,680.07	51,680	N/A	0	N/A
01-4201-51060	Bilingual Pay	309.54	501.20	500	502.25	500	100 %	500	0 %
01-4201-51075	Sick Leave/Vac Buyback	1,287.49	3,453.93	3,729	3,349.38	3,349	90 %	3,569	4-%
01-4201-51076	Comp Time/Exec Leave Buyback	148.19	0.00	0	0.00	0	N/A	0	N/A
01-4201-51800	Benefits-Non Sworn	82,688.23	126,942.80	125,348	104,294.37	125,348	100 %	54,260	57-%
01-4201-51860	Benefits-Hourly	750.57	974.58	888	935.15	888	100 %	937	6 %
	Total Personnel	428,909.36	554,021.52	549,585	565,180.85	600,888	109 %	285,846	48-%
01-4201-52060	Office Supplies	\$ 1,005.00	\$ 1,305.52	1,500	\$ 1,781.79	1,500	100 %	1,500	0 %
01-4201-52063	Postage	592.76	1,041.39	1,000	696.30	800	80 %	800	20-%
01-4201-52064	Printing & Copying	4,210.75	4,399.02	2,000	3,291.87	3,000	150 %	2,784	39 %
01-4201-52080	Other Expense	795.21	0.00	0	0.00	0	N/A	0	N/A
01-4201-52130	Prof Development - Training	1,501.55	2,086.00	400	130.00	130	33 %	0	100-%
01-4201-52140	Dues & Subscriptions	2,106.08	2,325.52	2,200	1,423.60	1,700	77 %	2,895	32 %
01-4201-52191	Advertising	58.80	418.56	150	76.20	76	51 %	150	0 %
01-4201-52195	Cultural Arts Commission	20,377.77	0.00	0	0.00	0	N/A	0	N/A
01-4201-52282	Special Programs	43,566.51	47,114.53	40,972	30,734.89	33,000	81 %	9,834	76-%
01-4201-52350	Departmental Expense	0.00	0.00	0	0.00	0	N/A	1,100	N/A
01-4201-52402	Small Tools & Equipment	0.00	0.00	0	0.00	0	N/A	1,000	N/A
01-4201-52403	Computer Related Acquisitions	16,206.09	16,149.50	13,000	693.13	693	5 %	0	100-%
01-4201-52430	Other Supplies/Materials	928.62	2,075.35	800	898.47	899	112 %	1,000	25 %
01-4201-52581	Office Equip Maint/Repair	1,509.94	814.75	1,000	608.00	1,000	100 %	1,000	0 %
01-4201-52711	Landscape Maintenance	0.00	2,170.66	0	2,170.66	0	N/A	0	N/A
	Total Controllable Exp	92,859.08	79,900.80	63,022	42,504.91	42,798	68 %	22,063	65-%
01-4201-52461	Tuition Reimbursement	\$ 0.00	\$ 0.00	1,000	\$ 710.54	800	80 %	1,000	0 %
01-4201-52572	Lease Equipment-Citywide	0.00	8,915.41	8,915	8,915.41	8,915	100 %	8,915	0 %
01-4201-58920	Uncollectible Accounts	441.00	0.00	0	0.00	0	N/A	0	N/A
	Total Required Exp	441.00	8,915.41	9,915	9,625.95	9,715	98 %	9,915	0 %
01-4201-52121	Telephone Service Expense	\$ 44,681.15	\$ 61,457.43	53,879	\$ 67,925.90	61,303	114 %	60,693	13 %
01-4201-52126	Tel Moves/Changes/Equip	334.62	1,990.11	1,800	0.00	0	0 %	200	89-%
01-4201-52128	Cellular/Pagers	12,852.40	11,719.25	11,600	12,745.05	12,500	108 %	9,920	14-%
01-4201-52151	Air Cards	0.00	0.00	0	249.65	0	N/A	610	N/A
	Total Utilities	57,868.17	75,166.79	67,279	80,920.60	73,803	110 %	71,423	6 %
01-4201-52185	Info Systems Allocation	\$ 10,255.00	\$ 20,099.22	30,272	\$ 26,490.36	25,800	85 %	30,259	0-%
01-4201-52235	Claims Exp - Liab	0.00	248.46	0	0.00	0	N/A	7,899	N/A
01-4201-52237	Claims Exp - WC	0.00	1,014.67	3,095	949.76	2,496	81 %	13,921	350 %
01-4201-52245	Ins - Liability	58,556.00	30,100.00	26,934	23,416.80	21,800	81 %	27,831	3 %
01-4201-52246	Ins - Unemployment	24,319.00	2,065.00	1,452	1,204.42	1,437	99 %	1,793	23 %
01-4201-52247	Ins - Workers' Compensation	149,077.00	21,376.00	29,772	23,551.58	22,794	77 %	21,168	29-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
Total Alloc Costs & Self Ins	242,207.00	74,903.35	91,525	75,612.92	74,327	81 %	102,871	12 %
101-4201-59950 Recovered Costs	\$ 0.00	\$ 0.00	0	\$ 500.00-	3,268-	N/A	0	N/A
Total Recovered Cost	0.00	0.00	0	500.00-	3,268-	0 %	0	0 %
101-4201-89922 Transfer to Capital Outlay	\$ 75,000.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-4201-89923 Transfer to Debt Service	0.00	0.00	20,645	20,645.00	20,645	100 %	0	100-%
101-4201-89935 Transfer To Sr Citizen Nutr	89,660.00	89,660.00	89,660	89,660.00	89,660	100 %	89,660	0 %
Total Transfer Out	164,660.00	89,660.00	110,305	110,305.00	110,305	100 %	89,660	19-%
DEPT/PROG TOTAL	986,944.61	882,567.87	891,631	883,650.23	908,568	102 %	581,778	35-%

CITY OF POMONA

REPORT NO. 601

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

TIME 11:40

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
DEPT 4202	Cultural Arts Commission								
01-4202-51037	Overtime - Hourly	\$ 0.00	\$ 67.55	0	\$ 0.00	0	N/A	0	N/A
01-4202-51040	Hourly	0.00	666.29	0	0.00	0	N/A	4,000	N/A
01-4202-51860	Benefits-Hourly	0.00	9.98	0	0.00	0	N/A	58	N/A
	Total Personnel	0.00	743.82	0	0.00	0	0 %	4,058	0 %
01-4202-52195	Cultural Arts Commission	\$ 0.00	\$ 19,473.97	0	\$ 0.00	0	N/A	300	N/A
01-4202-52282	Special Programs	0.00	0.00	0	0.00	0	N/A	5,142	N/A
01-4202-52350	Departmental Expense	0.00	0.00	0	0.00	0	N/A	500	N/A
	Total Controllable Exp	0.00	19,473.97	0	0.00	0	0 %	5,942	0 %
DEPT/PROG TOTAL		0.00	20,217.79	0	0.00	0	0 %	10,000	0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

		2006-2007	2007-2008	2008-2009	ACTUALS: 100%	2008-2009	%	2009-2010	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2009	ESTIMATE	EST	BUDGET	CHANGE
DEPT 4204	Youth Master Plan								
101-4204-51001	Salaries-Mgmt/Confidential	\$ 26,490.73	\$ 79,419.42	85,560	\$ 84,338.94	85,560	100 %	85,843	0 %
101-4204-51003	Salaries-General Service	0.00	8,831.14	21,789	6,077.63	6,077	28 %	0	100-%
101-4204-51040	Hourly	9,019.68	17,889.53	15,759	16,747.00	17,759	113 %	24,624	56 %
101-4204-51059	Retirement/Termination Payout	0.00	0.00	0	586.66	587	N/A	0	N/A
101-4204-51800	Benefits-Non Sworn	8,120.50	29,146.91	33,333	22,501.17	31,000	93 %	22,933	31-%
101-4204-51860	Benefits-Hourly	130.79	259.10	229	242.39	258	113 %	357	56 %
	Total Personnel	43,761.70	135,546.10	156,670	130,493.79	141,241	90 %	133,757	15-%
101-4204-52060	Office Supplies	\$ 301.07	\$ 557.20	1,000	\$ 756.22	800	80 %	800	20-%
101-4204-52063	Postage	0.00	0.00	500	0.00	0	0 %	0	100-%
101-4204-52064	Printing & Copying	725.08	2,561.69	700	1,052.47	1,000	143 %	928	33 %
101-4204-52090	Mileage Reimbursement	0.00	524.43	800	0.00	0	0 %	0	100-%
101-4204-52130	Prof Development - Training	0.00	414.80	0	0.00	0	N/A	0	N/A
101-4204-52140	Dues & Subscriptions	145.00	160.00	200	160.00	160	80 %	160	20-%
101-4204-52192	Youth Commission	0.00	15,235.24	22,660	20,684.62	19,500	86 %	0	100-%
101-4204-52282	Special Programs	8,066.70	29,427.34	7,500	7,331.57	7,500	100 %	7,500	0 %
101-4204-52285	Controllable Contract Services	9,705.96	0.00	0	0.00	0	N/A	3,000	N/A
101-4204-52403	Computer Related Acquisitions	0.00	35,000.00	34,500	33,639.97	34,000	99 %	0	100-%
101-4204-52430	Other Supplies/Materials	0.00	1,420.06	2,000	0.00	0	0 %	0	100-%
101-4204-52620	Activity Program Supplies	2,267.70	10,065.42	12,360	2,877.30	7,000	57 %	6,000	51-%
	Total Controllable Exp	21,211.51	95,366.18	82,220	66,502.15	69,960	85 %	18,388	78-%
101-4204-52588	Automation-Maintenance	\$ 0.00	\$ 0.00	0	\$ 0.00	0	N/A	22,000	N/A
	Total Required Exp	0.00	0.00	0	0.00	0	0 %	22,000	0 %
101-4204-52151	Air Cards	\$ 0.00	\$ 0.00	0	\$ 1,749.65	0	N/A	4,250	N/A
	Total Utilities	0.00	0.00	0	1,749.65	0	0 %	4,250	0 %
101-4204-52185	Info Systems Allocation	\$ 0.00	\$ 1,601.41	2,329	\$ 2,038.06	3,969	170 %	1,395	40-%
	Total Alloc Costs & Self Ins	0.00	1,601.41	2,329	2,038.06	3,969	170 %	1,395	40-%
101-4204-59950	Recovered Costs	\$ 0.00	\$ 8,240.00-	0	\$ 0.00	0	N/A	0	N/A
	Total Recovered Cost	0.00	8,240.00-	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		64,973.21	224,273.69	241,219	200,783.65	215,170	89 %	179,790	25-%

CITY OF POMONA

REPORT NO. 601

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4205 Youth Advisory Committee								
01-4205-52350 Departmental Expense	\$ 0.00	\$ 0.00	0	\$ 0.00	0	N/A	2,000	N/A
01-4205-52620 Activity Program Supplies	0.00	0.00	0	0.00	0	N/A	3,000	N/A
Total Controllable Exp	0.00	0.00	0	0.00	0	0 %	5,000	0 %
DEPT/PROG TOTAL	----- 0.00	----- 0.00	----- 0	----- 0.00	----- 0	----- 0 %	----- 5,000	----- 0 %

C I T Y O F P O M O N A

REPORT NO. 601

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
All Recreation	3,989,370.16	4,517,064.15	5,070,563	4,395,367.34	4,569,422	90 %	3,736,184	26-%