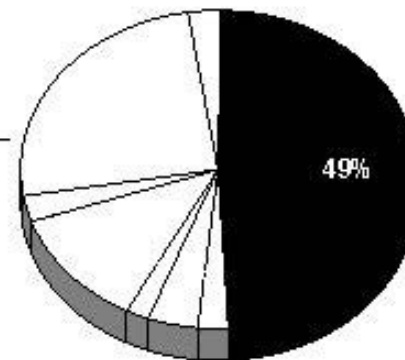


Police

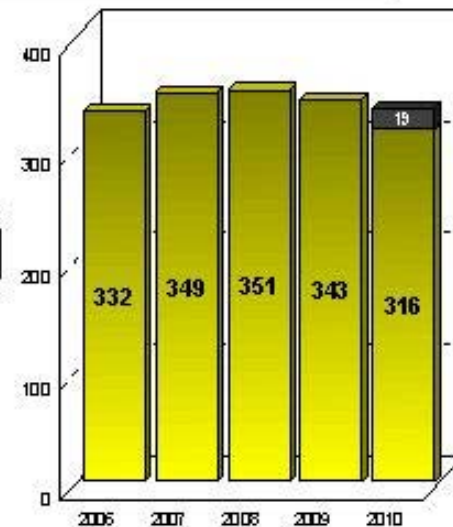
Description	2008-09	2009-10
Expense	49,675,740	45,020,385
Revenue	2,715,450	3,027,355
Net Exp	46,960,290	41,993,030

% of GF

49%

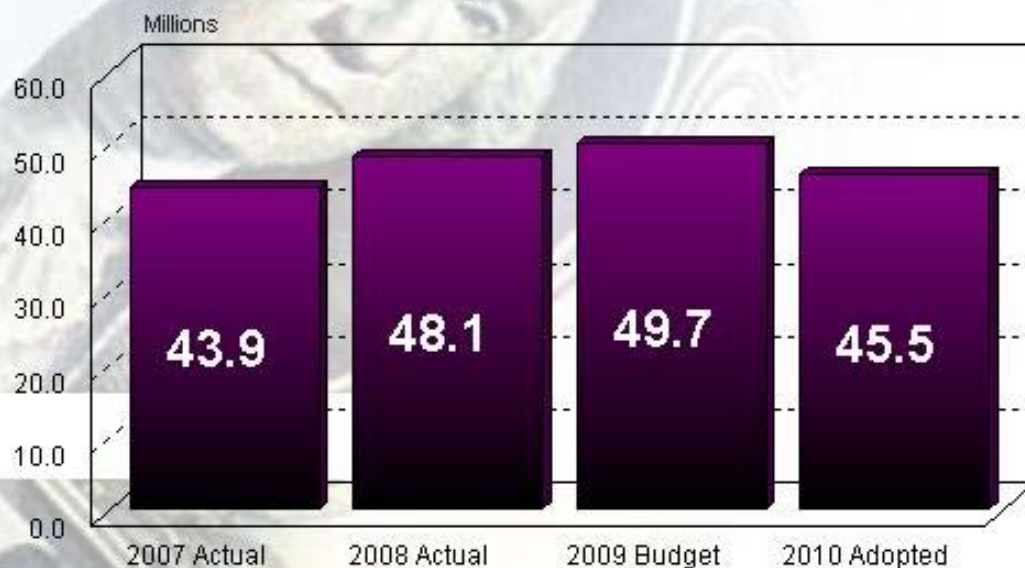


Staffing

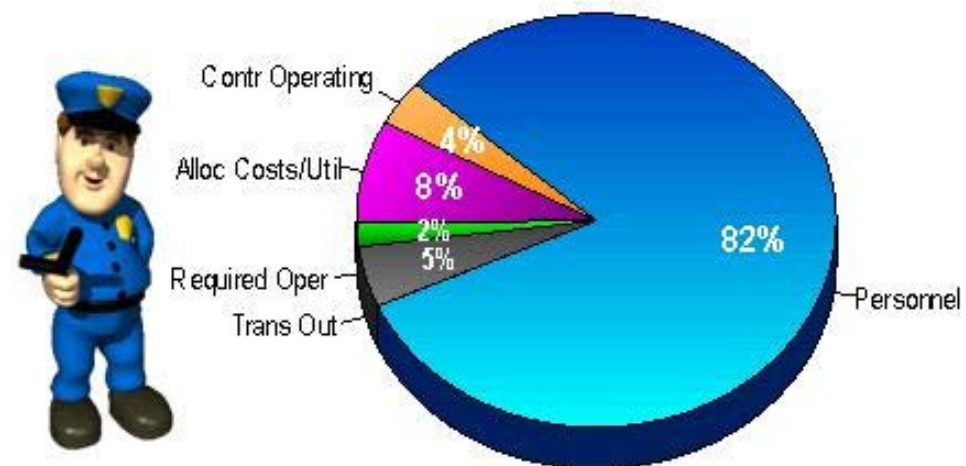


Cuts \$4.6M = -9%;
27 positions eliminated; 19 unfunded

Expense History



Budget Allocation



Expenditure History

	FY 2007-08 Actuals	FY 2008-09 Budget	FY 2009-10 Adopted
Special Events	958,676	949,714	1,044,334
Police Administration	7,595,996	7,321,261	7,224,991
Training Bureau	1,346,565	1,269,343	1,117,181
Youth Services	762,319	1,039,070	607,809
Chief's Office	1,234,791	1,358,498	1,082,267
DPOA	258,516	100,550	100,000
DPOA - City	196,644	207,944	177,687
Patrol Services	17,564,520	17,457,873	15,263,550
Office of Emergency Services	119,644	0	0
Major Crimes Task Force	834,910	855,469	0
Aero Patrol Services	323,606	280,126	271,303
Traffic Patrol Services	2,201,214	2,432,567	2,486,694
Crime Prevention	569,247	460,420	463,816
Gang Suppression Unit	0	0	1,112,477
Investigative Services	6,990,184	7,827,687	6,550,923
Code Enforcement	551,937	604,266	592,225
Records and Clerical	1,710,932	1,901,216	1,680,933
Jail Services	1,892,883	1,942,497	1,930,972
Dispatch Services	2,525,918	2,593,354	2,501,463
Support Programs	211,582	216,913	211,735
Civilian Volunteer Patrol	5,935	12,880	12,880
Park Enforcement	238,180	245,000	20,257
Vice Forfeiture	20,872	0	0
Communications Support	8,448	599,092	566,888
GF Dept Total	48,123,519	49,675,740	45,020,385
Traffic Offender	620,154	637,587	417,677
Asset Forfeiture	978,626	1,426,072	1,894,443
Other Funds Total	1,598,780	2,063,659	2,312,120

Mission Statement

The mission of the Police Department is to commit to a high level of police services and security to the citizens of Pomona through: The reduction of Crime; An organization of caring professionals who deliver service to the community in a realistic, sensitive, positive manner; The pursuit of organizational and personal development.

Department Description

The City of Pomona's Police Department continues to serve the citizens of Pomona with the highest quality of public safety services. In this regard, making Pomona a safe and desirable place to live and work are constant priority goals for the Police Department. Designed to optimize service to the public, the Police Department's operations are organized into three (3) Divisions consisting of the Operations, Investigations and Administrative Services Divisions. Within each Division are specific operations and support services that are further divided into nineteen (19) Programs, each with its own respective function, budget and personnel.

Changes from Prior Year

Multiple non-sworn staffing reductions, multiple operational reductions, and unfunds 19 sworn positions.

CITY OF POMONA

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 POLICE									
REVENUE									
Total All Fines	742,357.12	828,988.52	854,500	884,416.72	104 %	825,000	97 %	855,000	100 %
Total Rev from Use of \$ & Prop	20.99	0.00	0	0.00	0 %	0	0 %	0	0 %
Total Other Intergovernmental	293,462.83	252,816.29	180,000	416,490.23	231 %	456,519	254 %	400,000	222 %
Total Permits	68,014.00	63,935.00	67,500	62,659.25	93 %	65,500	97 %	65,500	97 %
Total Fees	36,709.21	38,296.32	26,500	136,138.11	514 %	98,245	371 %	38,500	145 %
Total Other Misc Revenue	21,217.31	45,603.57	0	72,585.83	0 %	57,963	0 %	0	0 %
Total Charges for Services	1,425,303.59	1,509,076.94	1,426,950	1,567,417.49	110 %	1,599,478	112 %	1,538,355	108 %
Total Transfers In	285.85	0.00	0	0.00	0 %	0	0 %	0	0 %
Total Other Financing Sources	0.00	0.00	160,000	0.00	0 %	30,000	19 %	130,000	81 %
Total Revenue	2,587,370.90	2,738,716.64	2,715,450	3,139,707.63	116 %	3,132,705	115 %	3,027,355	111 %
EXPENSE									
Total Personnel	36,031,463.57	39,146,913.64	40,685,283	40,131,276.13	99 %	41,266,435	101 %	36,550,794	90 %
Total Controllable Exp	1,740,931.03	1,734,865.81	1,890,153	1,565,980.64	83 %	1,820,422	96 %	1,635,751	87 %
Total Required Exp	1,455,761.71	1,314,380.43	1,213,067	1,158,251.86	95 %	1,210,013	100 %	807,689	67 %
Total Utilities	440,627.92	436,253.18	434,335	430,428.60	99 %	405,517	93 %	391,858	90 %
Total Alloc Costs & Self Ins	4,091,174.25	4,426,652.95	3,419,696	3,087,932.76	90 %	2,973,561	87 %	3,537,423	103 %
Total Recovered Cost	0.00	0.00	0	1,000.00	0 %	1,000	0 %	0	0 %
Total Capital	102,942.78	56,818.32	17,939	17,937.48	100 %	17,940	100 %	0	0 %
Total Transfer Out	3,916.41	1,007,635.00	2,015,267	2,015,267.00	100 %	2,015,267	100 %	2,096,870	104 %
Total Expense	43,866,817.67	48,123,519.33	49,675,740	48,406,074.47	97 %	49,708,155	100 %	45,020,385	91 %
et	41,279,446.77-	45,384,802.69-	46,960,290-	45,266,366.84-		46,575,450-		41,993,030-	

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

DEPARTMENT REVENUE

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 2000 All Police								
10231 Municipal Court Fines	\$ 76,514.63	\$ 65,747.18	73,000	\$ 65,805.75	63,000	86 %	63,000	14-%
10237 Parking Violations	562,167.49	597,374.34	625,000	642,142.72	602,000	96 %	602,000	4-%
10238 Parking Viol Late Fines	103,675.00	165,867.00	120,000	176,468.25	160,000	133 %	190,000	58 %
10280 Traffic Safety Fines	0.00	0.00	36,500	0.00	0	0 %	0	100-%
Total All Fines	742,357.12	\$ 828,988.52	854,500	884,416.72	825,000	97 %	855,000	0 %
10224 Investment Earnings-Pooled Csh	\$ 20.99	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
Total Rev from Use of \$ & Prop	20.99	\$ 0.00	0	0.00	0	0 %	0	0 %
0171 Police Training Fees (POST)	\$ 27,391.70	\$ 48,651.68	30,000	\$ 33,459.46	22,000	73 %	20,000	33-%
0389 Mandated Cost Reimb	75,927.00	42,408.61	0	54,519.36	54,519	N/A	0	N/A
0640 Prisoner Housing Pgm	190,144.13	161,756.00	150,000	328,511.41	380,000	253 %	380,000	153 %
Total Other Intergovernmental	293,462.83	\$ 252,816.29	180,000	416,490.23	456,519	254 %	400,000	122 %
0054 Food Vendor Permits	\$ 504.00	\$ 540.00	500	\$ 539.25	500	100 %	500	0 %
0282 Alarm Permit Fees	67,510.00	63,395.00	67,000	62,120.00	65,000	97 %	65,000	3-%
Total Permits	68,014.00	\$ 63,935.00	67,500	62,659.25	65,500	97 %	65,500	3-%
0055 Food Vendor Veh Insp	\$ 1,461.00	\$ 1,579.00	1,500	\$ 1,493.00	1,500	100 %	1,500	0 %
0120 Abate Hazardous Bldg	35,248.21	36,717.32	25,000	76,304.72	50,000	200 %	37,000	48 %
0842 Ins Recovery	0.00	0.00	0	58,340.39	46,745	N/A	0	N/A
Total Fees	36,709.21	\$ 38,296.32	26,500	136,138.11	98,245	371 %	38,500	45 %
0225 Recovery/Written Off Accounts	\$ 0.00	\$ 100.00	0	\$ 0.00	0	N/A	0	N/A
0424 Damage to City Property	882.31	38,003.57	0	58,065.83	57,963	N/A	0	N/A
0845 Donations	20,335.00	7,500.00	0	14,520.00	0	N/A	0	N/A
Total Other Misc Revenue	21,217.31	\$ 45,603.57	0	72,585.83	57,963	0 %	0	0 %
0170 Police Revenues	\$ 931,171.59	\$ 1,021,058.95	969,950	\$ 1,041,723.64	1,107,800	114 %	1,194,700	23 %
0174 Firing Range Fees	2,380.00	2,656.00	5,000	5,467.00	4,000	80 %	3,000	40-%
0175 Jail Booking Fees	85,629.90	85,251.63	15,000	87,205.05	85,360	569 %	15,000	0 %
0185 DUI Cost Recovery	30,431.49	43,158.20	25,000	47,373.67	37,000	148 %	20,000	20-%
0284 Processing Fees-Police	90,590.00	85,400.00	135,000	100,300.00	90,000	67 %	85,000	37-%
0380 All Other Revenues	2,481.61	2,915.44	2,000	10,348.21	318	16 %	0	100-%
0621 DPOA Services	282,619.00	266,316.00	100,000	99,999.96	100,000	100 %	100,000	0 %
0916 Reimbursement fr Other Agency	0.00	2,320.72	175,000	174,999.96	175,000	100 %	120,655	31-%
Total Charges for Services	1,425,303.59	\$ 1,509,076.94	1,426,950	1,567,417.49	1,599,478	112 %	1,538,355	8 %
0723 Transfer From Other Funds	\$ 285.85	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
Total Transfers In	285.85	\$ 0.00	0	0.00	0	0 %	0	0 %
0400 Sale of Capital Items	\$ 0.00	\$ 0.00	160,000	\$ 0.00	30,000	19 %	130,000	19-%
Total Other Financing Sources	0.00	\$ 0.00	160,000	0.00	30,000	19 %	130,000	19-%
DEPT/PROG TOTAL	2,587,370.90	\$ 2,738,716.64	2,715,450	3,139,707.63	3,132,705	115 %	3,027,355	11 %

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
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EXPENDITURES AT DEPARTMENT LEVEL

Total Public Safety

DEPT 2000 All Police

01-2000-51001	Salaries-Mgmt/Confidential	\$ 680,998.98	\$ 724,231.90	885,175	\$ 884,933.57	916,016	103 %	784,795	11-%
01-2000-51002	Salaries-Sworn Personnel	13,631,520.33	15,290,958.42	16,785,376	16,223,240.79	16,661,595	99 %	14,961,769	11-%
01-2000-51003	Salaries-General Service	5,160,235.51	5,190,555.56	5,853,501	5,664,228.49	5,725,164	98 %	5,421,929	7-%
01-2000-51005	Salaries-Sworn Mgmt	1,659,512.25	1,691,897.32	1,782,946	1,629,079.07	1,675,374	94 %	1,326,492	26-%
01-2000-51037	Overtime - Hourly	1,597.32	2,647.16	2,900	283.30	1,460	50 %	2,900	0 %
01-2000-51038	Overtime-Mgmt/Conf	3,459.49	3,189.67	0	44.19	40	N/A	0	N/A
01-2000-51039	Overtime-Police Sworn	1,606,153.38	2,180,619.97	1,532,889	1,226,790.16	1,617,811	106 %	831,189	46-%
01-2000-51040	Hourly	436,934.02	511,464.38	300,439	307,480.54	287,435	96 %	263,844	12-%
01-2000-51041	Overtime - Gen Svc	531,203.10	651,827.20	531,782	620,767.60	714,175	134 %	517,309	3-%
01-2000-51042	Holiday	383,819.04	439,747.93	358,058	485,450.99	447,687	125 %	432,458	21 %
01-2000-51043	Marksmanship	15,000.00	15,600.00	9,000	17,232.00	18,000	200 %	18,200	102 %
01-2000-51044	Standby-NonSworn	35,346.32	11,186.25	37,376	45,717.94	41,494	111 %	40,500	8 %
01-2000-51045	Fair-Fairplex	381,317.06	419,067.86	465,740	438,266.34	438,256	94 %	560,360	20 %
01-2000-51046	Overtime-Special (Reimb)	298,500.09	343,526.65	322,764	352,877.09	340,000	105 %	322,764	0 %
01-2000-51049	FLSA OT Adjustment	205,500.41	285,069.10	223,700	224,126.59	229,100	102 %	246,300	10 %
01-2000-51050	Fair-City	145,718.79	147,465.44	161,210	152,530.11	152,530	95 %	161,210	0 %
01-2000-51052	Overtime-Court	53,004.50	83,729.77	65,000	84,948.77	100,000	154 %	90,000	38 %
01-2000-51055	Temporary Agency Svcs	2,824.00	0.00	0	0.00	0	N/A	0	N/A
01-2000-51058	OT - Special Events (NonReimb)	36,921.08	48,616.36	0	2,393.94	585	N/A	0	N/A
01-2000-51059	Retirement/Termination Payout	465,736.67	173,749.85	0	712,293.84	683,815	N/A	0	N/A
01-2000-51060	Bilingual Pay	43,954.85	45,580.90	46,904	45,565.31	43,744	93 %	44,844	4-%
01-2000-51066	Callback Pay	8,993.53	4,847.80	8,000	6,117.94	5,874	73 %	8,000	0 %
01-2000-51071	Standby - Sworn	56,237.92	66,253.24	50,340	73,955.66	70,800	141 %	63,200	26 %
01-2000-51075	Sick Leave/Vac Buyback	25,396.87	38,869.12	39,730	38,976.79	38,976	98 %	34,635	13-%
01-2000-51076	Comp Time/Exec Leave Buyback	66,064.67	17,649.18	28,893	61,242.86	32,916	114 %	20,893	28-%
01-2000-51800	Benefits-Non Sworn	2,536,096.89	2,687,739.34	2,580,940	2,633,257.90	2,770,956	107 %	2,456,765	5-%
01-2000-51850	Benefits-Sworn	7,289,528.31	8,062,953.55	8,609,145	8,195,169.42	8,247,827	96 %	7,939,438	8-%
01-2000-51860	Benefits-Hourly	6,254.69	7,318.32	3,475	4,304.93	4,805	138 %	1,000	71-%
01-2000-52640	Uniform Allowance	263,633.50	551.40	0	0.00	0	N/A	0	N/A
	Total Personnel	36,031,463.57	39,146,913.64	40,685,283	40,131,276.13	41,266,435	101 %	36,550,794	10-%
1-2000-52060	Office Supplies	\$ 112,800.02	\$ 113,516.83	93,440	\$ 86,971.03	114,100	122 %	115,800	24 %
1-2000-52063	Postage	40,595.70	34,912.30	33,250	40,318.99	37,250	112 %	35,550	7 %
1-2000-52064	Printing & Copying	67,360.33	46,027.65	57,200	55,569.91	58,900	103 %	54,657	4-%
1-2000-52080	Other Expense	13,477.38	8,367.49	6,400	5,747.77	5,010	78 %	8,450	32 %
1-2000-52085	Miscellaneous Helicopter Parts	6.41	0.00	0	0.00	0	N/A	0	N/A
1-2000-52088	Misc Helicopter Expense	995.48	1,068.41	1,500	1,411.03	1,500	100 %	1,780	19 %
1-2000-52090	Mileage Reimbursement	5,067.76	3,165.48	3,500	1,358.86	500	14 %	3,500	0 %
1-2000-52110	Other Rentals	70,107.96	91,345.50	84,897	85,639.16	84,897	100 %	86,897	2 %
1-2000-52130	Prof Development - Training	35,516.82	55,351.38	18,560	15,664.15	23,330	126 %	18,270	2-%
1-2000-52140	Dues & Subscriptions	6,874.83	7,825.62	8,950	8,490.55	8,655	97 %	8,450	6-%
1-2000-52170	Building and Yard Repairs	160,238.37	133,785.57	166,761	153,404.97	135,736	81 %	139,000	17-%
1-2000-52191	Advertising	97.64	325.37	1,100	847.86	592	54 %	561	49-%
1-2000-52198	Graffiti Rewards	1,000.00	500.00	3,000	500.00	500	17 %	3,000	0 %
1-2000-52282	Special Programs	33,614.62	46,632.24	35,200	32,438.24	35,200	100 %	35,780	2 %

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	
-2000-52285	Controllable Contract Services	354,884.12	318,772.77	447,520	420,047.54	486,623	109 %	243,812	46-%
-2000-52291	Meritorius Service Awards	100.00	60.00	0	140.00	40	N/A	0	N/A
-2000-52310	OES	9,273.14	9,920.29	0	0.00	0	N/A	0	N/A
-2000-52330	Radio Repairs	10,621.39	0.00	13,800	12,775.50	13,800	100 %	16,388	19 %
-2000-52354	Prisoner Meals	78,344.52	89,577.01	87,745	68,885.15	106,000	121 %	106,000	21 %
-2000-52381	Equipment Maint/Repair	12,398.09	8,633.34	19,370	11,517.64	17,870	92 %	20,740	7 %
-2000-52385	Towing Non-City Veh	7,677.50	5,312.50	6,000	5,983.45	6,000	100 %	6,000	0 %
-2000-52402	Small Tools & Equipment	57,605.03	39,136.38	44,785	19,097.67	32,180	72 %	45,555	2 %
-2000-52403	Computer Related Acquisitions	78,610.54	93,506.22	62,912	19,499.14	28,784	46 %	8,660	86-%
-2000-52415	Helicopter Maintenance	140,585.26	93,185.05	39,600	38,816.19	23,000	58 %	26,890	32-%
-2000-52425	Vehicle Expense-Outside Vendor	72,076.89	63,732.30	79,650	41,488.39	60,000	75 %	78,550	1-%
-2000-52430	Other Supplies/Materials	3,063.66	1,794.41	5,750	4,209.71	5,750	100 %	16,350	184 %
-2000-52431	Supplies-Officers	64,248.33	71,855.66	74,500	68,417.40	71,484	96 %	48,100	35-%
-2000-52440	Range Expense	31,493.30	31,177.08	104,221	66,722.33	104,221	100 %	117,221	12 %
-2000-52450	Small Equip-Special/Safety	1,470.73	3,513.20	5,000	4,559.62	5,000	100 %	5,000	0 %
-2000-52458	POST Training	72,197.49	90,197.43	82,550	55,135.41	82,550	100 %	82,550	0 %
-2000-52460	In-Service Training	41,317.13	36,643.38	40,440	23,817.33	30,000	74 %	34,440	15-%
-2000-52462	Other Training	6,529.88	1,108.19	3,000	1,599.15	2,000	67 %	3,000	0 %
-2000-52470	Extradition Expense	0.00	2,197.45	8,500	1,825.00	3,500	41 %	2,500	71-%
-2000-52480	Fire Alarm Ex & Repair	2,291.19	0.00	2,500	231.70	2,000	80 %	2,000	20-%
-2000-52540	Fingerprint Expense	27,359.00	24,260.00	29,000	20,557.00	23,000	79 %	23,000	21-%
-2000-52541	Physical/Mental Exams	8,445.00	7,745.00	10,000	1,807.50	5,000	50 %	10,000	0 %
-2000-52545	Recruitment Testing	2,398.77	857.07	3,000	223.58	500	17 %	3,000	0 %
-2000-52581	Office Equip Maint/Repair	11,476.25	13,370.03	15,700	14,740.24	13,500	86 %	15,700	0 %
-2000-52650	Canine Program	35,649.87	42,625.93	34,000	45,404.55	36,000	106 %	36,650	8 %
-2000-52660	Undercover	14,696.56	13,543.85	20,000	10,360.00	15,000	75 %	15,000	25-%
-2000-52670	Photographic Expense	8,265.34	6,581.97	7,000	3,624.19	7,000	100 %	12,000	71 %
-2000-52675	Uniform Related Expense	0.00	55,197.69	41,000	30,564.43	45,000	110 %	54,000	32 %
-2000-52740	Bed Linen & Supplies	12,411.33	20,689.05	20,492	16,588.88	21,000	102 %	25,000	22 %
-2000-52800	Equipment Rental	6,477.96	1,756.52	3,310	393.30	2,400	73 %	3,310	0 %
-2000-52820	Audio-Visual Materials	510.11	1,157.20	1,000	957.46	1,000	100 %	1,000	0 %
-2000-52940	Abate Hazardous Buildings	20,699.33	43,935.00	64,050	68,128.67	64,050	100 %	61,640	4-%
	Total Controllable Exp	1,740,931.03	1,734,865.81	1,890,153	1,565,980.64	1,820,422	96 %	1,635,751	13-%
-2000-52150	Data Communications Lines	\$ 5,122.56	\$ 6,656.72	41,768	\$ 5,545.94	12,583	30 %	16,296	61-%
-2000-52160	Pub, Print Ord/Res/Legals	323.20	207.57	900	915.00	600	67 %	600	33-%
-2000-52205	Jail Booking Fees	61,648.78	6,437.09	10,000	1,261.74	7,000	70 %	7,000	30-%
-2000-52274	Required Contract Services	36,475.00	63,572.00	47,365	65,100.00	69,100	146 %	50,365	6 %
-2000-52298	Hazardous Matls Compliance	2,894.25	0.00	1,000	1,000.00	1,000	100 %	1,000	0 %
-2000-52305	Supplemental Legal Services	48,696.19	43,158.02	60,000	72,236.08	51,000	85 %	67,800	13 %
-2000-52360	Medical Services	153,089.99	98,073.20	121,207	91,070.59	147,600	122 %	90,000	26-%
-2000-52361	Coroners Fees	5,734.00	6,740.00	6,648	7,490.00	6,000	90 %	6,000	10-%
-2000-52370	Fuel Expense	39,336.00	30,877.11	45,000	51,580.04	50,000	111 %	55,000	22 %
-2000-52461	Tuition Reimbursement	1,500.00	1,500.00	1,000	0.00	1,000	100 %	1,000	0 %
-2000-52566	Lease Equipment-Departmental	0.00	0.00	26,032	22,447.73	26,032	100 %	26,032	0 %
-2000-52572	Lease Equipment-Citywide	933,874.84	995,429.72	784,090	770,902.74	784,176	100 %	486,596	38-%
-2000-52573	Building Lease	57,508.00	61,794.00	64,942	68,702.00	53,922	83 %	50,000	100-%
-2000-52588	Automation-Maintenance	2,910.48	0.00	3,115	0.00	0	0 %	0	100-%
-2000-54020	ACS - Police Supplemental	45,897.94	0.00	0	0.00	0	N/A	0	N/A
-2000-54080	MDC Maintenance	43,987.56	0.00	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
01-2000-58920 Uncollectible Accounts	16,762.92	65.00-	0	0.00	0	N/A	0	N/A
Total Required Exp	1,455,761.71	1,314,380.43	1,213,067	1,158,251.86	1,210,013	100 %	807,689	33-%
01-2000-52070 Gas & Electricity	\$ 203,367.06	\$ 198,787.05	216,300	\$ 188,660.40	205,000	95 %	211,300	2-%
01-2000-52071 Water	0.00	0.00	0	0.00	0	N/A	18,346	N/A
01-2000-52121 Telephone Service Expense	175,487.68	168,878.54	149,185	177,905.46	136,017	91 %	85,612	43-%
01-2000-52126 Tel Moves/Changes/Equip	0.00	2,925.54	1,500	579.56	700	47 %	1,500	0 %
01-2000-52128 Cellular/Pagers	61,773.18	65,662.05	63,350	58,393.78	63,800	101 %	33,000	48-%
01-2000-52151 Air Cards	0.00	0.00	4,000	4,889.40	0	0 %	42,100	953 %
Total Utilities	440,627.92	436,253.18	434,335	430,428.60	405,517	93 %	391,858	10-%
01-2000-52185 Info Systems Allocation	\$ 256,968.00	\$ 511,622.09	425,196	\$ 372,079.56	400,617	94 %	415,489	2-%
01-2000-52230 Communications Support	0.00	676,917.00	0	0.00	0	N/A	0	N/A
01-2000-52235 Claims Exp - Liab	0.00	284,262.59	278,010	227,374.99	155,642	56 %	314,405	13 %
01-2000-52236 Claims Exp - Unemployment	0.00	9,170.00	19,934	10,547.00	40,964	205 %	54,618	174 %
01-2000-52237 Claims Exp - WC	0.00	826,816.27	680,026	613,531.24	548,422	81 %	845,562	24 %
01-2000-52245 Ins - Liability	675,523.00	556,069.00	552,594	480,433.07	448,471	81 %	478,933	13-%
01-2000-52246 Ins - Unemployment	48,156.00	37,636.00	24,474	20,301.00	25,663	105 %	26,997	10 %
01-2000-52247 Ins - Workers' Compensation	1,828,931.00	389,559.00	362,773	286,976.90	277,093	76 %	318,641	12-%
01-2000-52420 Fleet Operation	1,281,596.25	1,134,601.00	1,076,689	1,076,689.00	1,076,689	100 %	1,082,778	1 %
Total Alloc Costs & Self Ins	4,091,174.25	4,426,652.95	3,419,696	3,087,932.76	2,973,561	87 %	3,537,423	3 %
01-2000-59950 Recovered Costs	\$ 0.00	\$ 0.00	0	\$ 1,000.00-	1,000-	N/A	0	N/A
Total Recovered Cost	0.00	0.00	0	1,000.00-	1,000-	0 %	0	0 %
01-2000-66182 Automobiles & Trucks	\$ 34,443.84	\$ 49,570.98	0	\$ 0.02	0	N/A	0	N/A
01-2000-66189 Other Equipment	58,374.95	0.00	5,492	5,492.62	5,492	100 %	0	100-%
01-2000-66193 Automation Acquisitions	10,123.99	7,247.34	12,447	12,444.84	12,448	100 %	0	100-%
Total Capital	102,942.78	56,818.32	17,939	17,937.48	17,940	100 %	0	100-%
01-2000-89923 Transfer to Debt Service	\$ 0.00	\$ 1,007,635.00	2,015,267	\$ 2,015,267.00	2,015,267	100 %	2,096,870	4 %
01-2000-89930 Transfers To Other Funds	3,916.41	0.00	0	0.00	0	N/A	0	N/A
Total Transfer Out	3,916.41	1,007,635.00	2,015,267	2,015,267.00	2,015,267	100 %	2,096,870	4 %
DEPT/PROG TOTAL	43,866,817.67	48,123,519.33	49,675,740	48,406,074.47	49,708,155	100 %	45,020,385	9-%

Line Item Details by Division

CITY OF POMONA

REPORT NO. 601

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

TIME 12:55

	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 Police								
DEPT 2002 Special Events								
101-2002-51045 Fair-Fairplex	\$ 381,317.06	\$ 419,067.86	465,740	\$ 438,266.34	438,256	94 %	560,360	20 %
101-2002-51046 Overtime-Special (Reimb)	298,500.09	343,526.65	322,764	352,877.09	340,000	105 %	322,764	0 %
101-2002-51050 Fair-City	145,718.79	147,465.44	161,210	152,530.11	152,530	95 %	161,210	0 %
101-2002-51058 OT - Special Events (NonReimb)	36,921.08	48,616.36	0	2,393.94	585	N/A	0	N/A
101-2002-51075 Sick Leave/Vac Buyback	299.89	0.00	0	0.00	0	N/A	0	N/A
Total Personnel	862,756.91	958,676.31	949,714	946,067.48	931,371	98 %	1,044,334	10 %
DEPT/PROG TOTAL	862,756.91	958,676.31	949,714	946,067.48	931,371	98 %	1,044,334	10 %

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

DEPT	2003		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 2003											
			Police Administration								
1-2003-51001		\$	171,767.64	\$ 202,433.81	242,599	\$ 251,977.89	255,400	105 %	247,497	2 %	
1-2003-51003			180,353.27	217,313.47	240,176	204,780.56	209,640	87 %	198,438	17-%	
1-2003-51005			180,499.31	0.00	0	0.00	0	N/A	0	N/A	
1-2003-51039			0.00	220,205.54	0	61.94	62	N/A	0	N/A	
1-2003-51040			17,779.91	14,650.76	20,400	0.00	0	0 %	0	100-%	
1-2003-51041			1,058.11	4,014.70	2,000	321.32	2,000	100 %	2,000	0 %	
1-2003-51042			3,311.30	411.75	0	492.97	500	N/A	0	N/A	
1-2003-51059			194,019.56	0.00	0	0.00	0	N/A	0	N/A	
1-2003-51060			1,000.32	1,004.49	1,000	1,004.49	1,000	100 %	1,000	0 %	
1-2003-51066			0.00	0.00	0	49.46	0	N/A	0	N/A	
1-2003-51075			5,247.21	3,651.23	3,700	6,513.37	6,513	176 %	3,700	0 %	
1-2003-51076			5,383.94	3,657.46	1,100	0.00	0	0 %	1,100	0 %	
1-2003-51800			135,139.15	158,760.55	170,011	151,739.06	156,000	92 %	158,240	7-%	
1-2003-51850			42,575.21	2,536.68	0	0.00	0	N/A	0	N/A	
1-2003-51860			178.56	212.43	0	0.00	0	N/A	0	N/A	
1-2003-52640			262,443.05	0.00	0	0.00	0	N/A	0	N/A	
			Total Personnel	1,200,756.54	828,852.87	680,986	616,941.06	631,115	93 %	611,975	10-%
1-2003-52060		\$	106,025.13	\$ 106,744.53	85,500	\$ 84,040.85	107,000	125 %	107,000	25 %	
1-2003-52063			30,953.38	28,376.86	26,000	35,560.21	30,000	115 %	28,300	9 %	
1-2003-52064			62,041.22	42,823.68	53,300	51,550.88	55,000	103 %	51,039	4-%	
1-2003-52080			0.00	0.00	0	60.00	0	N/A	0	N/A	
1-2003-52110			26,460.00	46,466.70	38,897	39,220.34	38,897	100 %	38,897	0 %	
1-2003-52130			0.00	0.00	14,370	10,337.98	11,370	79 %	11,370	21-%	
1-2003-52140			6,532.83	7,125.62	8,400	7,930.99	7,200	86 %	7,200	14-%	
1-2003-52170			157,113.71	126,861.56	161,761	143,706.46	130,000	80 %	134,000	17-%	
1-2003-52191			86.40	306.32	1,100	816.01	560	51 %	561	49-%	
1-2003-52285			22,401.82	26,233.06	28,000	20,899.04	25,000	89 %	28,000	0 %	
1-2003-52381			5,661.08	5,182.79	8,370	8,114.73	8,370	100 %	9,740	16 %	
1-2003-52402			12,829.56	14,802.23	11,275	4,505.12	10,000	89 %	11,275	0 %	
1-2003-52403			71,591.27	84,788.03	52,712	12,549.55	20,000	38 %	0	100-%	
1-2003-52425			72,076.89	63,129.03	79,650	41,488.39	60,000	75 %	78,550	1-%	
1-2003-52430			264.26	143.83	250	67.71	250	100 %	250	0 %	
1-2003-52431			58,753.48	69,384.08	66,000	62,881.00	65,000	98 %	42,000	36-%	
1-2003-52545			0.00	32.00	0	0.00	0	N/A	0	N/A	
1-2003-52581			11,076.25	12,931.62	14,700	13,829.72	13,000	88 %	14,700	0 %	
1-2003-52675			0.00	55,197.69	41,000	30,564.43	45,000	110 %	54,000	32 %	
1-2003-52800			3,953.27	0.00	0	0.00	0	N/A	0	N/A	
			Total Controllable Exp	647,820.55	690,529.63	691,285	568,123.41	626,647	91 %	616,882	11-%
1-2003-52150		\$	0.00	\$ 0.00	24,625	\$ 1,019.98	8,057	33 %	11,770	52-%	
1-2003-52160			323.20	207.57	900	915.00	600	67 %	600	33-%	
1-2003-52305			970.39	77.40	400	0.00	0	0 %	700	75 %	
1-2003-52566			0.00	0.00	26,032	22,447.73	26,032	100 %	26,032	0 %	
1-2003-52572			415,064.71	264,878.36	128,742	115,552.87	128,742	100 %	38,444	70-%	
1-2003-52573			29,280.00	30,526.00	31,418	34,034.00	28,116	89 %	0	100-%	
1-2003-52588			2,910.48	0.00	3,115	0.00	0	0 %	0	100-%	

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
01-2003-54020 ACS - Police Supplemental	45,897.94	0.00	0	0.00	0	N/A	0	N/A
01-2003-54080 MDC Maintenance	43,987.56	0.00	0	0.00	0	N/A	0	N/A
01-2003-58920 Uncollectible Accounts	7,570.00	0.00	0	0.00	0	N/A	0	N/A
Total Required Exp	546,004.28	295,689.33	215,232	173,969.58	191,547	89 %	77,546	64-%
01-2003-52070 Gas & Electricity	\$ 203,367.06	\$ 198,787.05	216,300	\$ 188,660.40	205,000	95 %	211,300	2-%
01-2003-52121 Telephone Service Expense	133,822.39	140,394.45	121,284	146,880.02	111,195	92 %	60,790	50-%
01-2003-52126 Tel Moves/Changes/Equip	0.00	2,548.64	1,500	579.56	700	47 %	1,500	0 %
01-2003-52128 Cellular/Pagers	59,861.59	64,013.62	60,000	57,492.38	63,000	105 %	33,000	45-%
01-2003-52151 Air Cards	0.00	0.00	4,000	4,889.40	0	0 %	42,100	953 %
Total Utilities	397,051.04	405,743.76	403,084	398,501.76	379,895	94 %	348,690	13-%
01-2003-52185 Info Systems Allocation	\$ 256,968.00	\$ 511,622.09	425,196	\$ 372,079.56	400,617	94 %	415,489	2-%
01-2003-52230 Communications Support	0.00	676,917.00	0	0.00	0	N/A	0	N/A
01-2003-52235 Claims Exp - Liab	0.00	284,262.59	278,010	227,374.99	155,642	56 %	314,405	13 %
01-2003-52236 Claims Exp - Unemployment	0.00	7,149.00	17,681	9,355.00	36,334	205 %	48,445	174 %
01-2003-52237 Claims Exp - WC	0.00	826,816.27	680,026	613,531.24	548,422	81 %	845,562	24 %
01-2003-52245 Ins - Liability	675,523.00	556,069.00	547,261	475,796.48	444,155	81 %	478,933	12-%
01-2003-52246 Ins - Unemployment	48,156.00	37,636.00	24,187	20,062.94	25,379	105 %	26,997	12 %
01-2003-52247 Ins - Workers' Compensation	1,828,931.00	389,559.00	358,489	283,587.98	273,813	76 %	318,641	11-%
01-2003-52420 Fleet Operation	1,190,038.25	1,065,760.00	977,310	977,310.00	977,310	100 %	1,024,556	5 %
Total Alloc Costs & Self Ins	3,999,616.25	4,355,790.95	3,308,160	2,979,098.19	2,861,672	87 %	3,473,028	5 %
01-2003-66182 Automobiles & Trucks	\$ 18,608.84	\$ 4,507.22	0	\$ 0.00	0	N/A	0	N/A
01-2003-66193 Automation Acquisitions	10,123.99	7,247.34	7,247	12,444.84	7,248	100 %	0	100-%
Total Capital	28,732.83	11,754.56	7,247	12,444.84	7,248	100 %	0	100-%
01-2003-89923 Transfer to Debt Service	\$ 0.00	\$ 1,007,635.00	2,015,267	\$ 2,015,267.00	2,015,267	100 %	2,096,870	4 %
Total Transfer Out	0.00	1,007,635.00	2,015,267	2,015,267.00	2,015,267	100 %	2,096,870	4 %
DEPT/PROG TOTAL	6,819,981.49	7,595,996.10	7,321,261	6,764,345.84	6,713,391	92 %	7,224,991	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 2004	Training Bureau (AdmSvc)							
1-2004-51001	\$ 45,603.55	\$ 47,171.60	32,287	\$ 8,817.74	33,215	103 %	0	100-%
1-2004-51002	276,436.44	292,132.62	308,936	313,809.81	331,000	107 %	288,774	7-%
1-2004-51003	87,244.33	96,812.25	103,276	102,965.15	104,600	101 %	100,355	3-%
1-2004-51037	0.00	566.23	0	0.00	0	N/A	0	N/A
1-2004-51038	100.66	210.08	0	0.00	0	N/A	0	N/A
1-2004-51039	176,418.02	293,551.55	265,000	216,710.92	265,000	100 %	165,000	38-%
1-2004-51040	88,310.01	132,751.28	48,039	55,467.73	48,039	100 %	30,039	37-%
1-2004-51041	12,472.82	28,700.87	39,000	28,812.73	39,000	100 %	38,250	2-%
1-2004-51042	0.00	629.26	0	645.80	158	N/A	0	N/A
1-2004-51043	15,000.00	15,600.00	9,000	17,232.00	18,000	200 %	18,200	102 %
1-2004-51049	2,385.52	7,237.44	0	3,332.33	4,000	N/A	4,000	N/A
1-2004-51059	0.00	0.00	0	15,553.06	15,553	N/A	0	N/A
1-2004-51060	1,000.32	1,610.30	2,250	2,438.60	2,400	107 %	3,000	33 %
1-2004-51075	871.15	1,794.92	1,000	0.00	0	0 %	0	100-%
1-2004-51076	0.00	0.00	0	1,047.53	1,047	N/A	1,000	N/A
1-2004-51800	59,067.33	65,520.45	57,689	48,168.40	51,000	88 %	44,810	22-%
1-2004-51850	134,085.33	141,113.28	149,245	148,012.78	158,000	106 %	139,417	7-%
1-2004-51860	1,280.50	1,935.13	1,300	772.11	1,000	77 %	1,000	23-%
1-2004-52640	133.36	0.00	0	0.00	0	N/A	0	N/A
Total Personnel	900,409.34	1,127,337.26	1,017,022	963,786.69	1,072,012	105 %	833,845	18-%
1-2004-52064	\$ 0.00	\$ 569.12	0	\$ 183.75	0	N/A	0	N/A
1-2004-52080	3,657.42	6,214.17	5,500	4,375.39	4,000	73 %	5,500	0 %
1-2004-52090	5,067.76	3,165.48	3,500	1,358.86	500	14 %	3,500	0 %
1-2004-52170	3,124.66	6,924.01	5,000	8,962.73	5,000	100 %	5,000	0 %
1-2004-52282	10.78	225.00	0	0.00	0	N/A	0	N/A
1-2004-52285	75.90	22,771.44	0	0.00	0	N/A	0	N/A
1-2004-52381	0.00	0.00	300	0.00	300	100 %	300	0 %
1-2004-52402	10,631.74	10,288.37	6,000	1,206.20	1,500	25 %	6,000	0 %
1-2004-52440	31,493.30	31,177.08	104,221	66,722.33	104,221	100 %	117,221	12 %
1-2004-52458	72,197.49	90,197.43	82,550	55,135.41	82,550	100 %	82,550	0 %
1-2004-52460	38,705.25	36,643.38	34,440	23,817.33	30,000	87 %	34,440	0 %
1-2004-52462	0.00	0.00	0	681.00	0	N/A	0	N/A
1-2004-52545	2,398.77	825.07	3,000	223.58	500	17 %	3,000	0 %
1-2004-52820	510.11	1,157.20	1,000	957.46	1,000	100 %	1,000	0 %
Total Controllable Exp	167,873.18	210,157.75	245,511	163,624.04	229,571	94 %	258,511	5 %
1-2004-52572	\$ 6,214.78	\$ 9,070.19	6,810	\$ 6,810.27	6,810	100 %	6,810	0 %
Total Required Exp	6,214.78	9,070.19	6,810	6,810.27	6,810	100 %	6,810	0 %
1-2004-52071	\$ 0.00	\$ 0.00	0	\$ 0.00	0	N/A	18,015	N/A
Total Utilities	0.00	0.00	0	0.00	0	0 %	18,015	0 %
DEPT/PROG TOTAL	1,074,497.30	1,346,565.20	1,269,343	1,134,221.00	1,308,393	103 %	1,117,181	12-%

CITY OF POMONA

REPORT NO. 601

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

TIME 12:55

		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 2005	Youth Services								
101-2005-51002	Salaries-Sworn Personnel	\$ 336,923.22	\$ 459,165.42	650,508	\$ 418,683.94	480,000	74 %	354,118	46-%
101-2005-51003	Salaries-General Service	26,688.25	40,901.54	41,914	43,848.85	44,223	106 %	41,452	1-%
101-2005-51039	Overtime-Police Sworn	7,411.13	8,908.93	7,500	11,556.38	12,000	160 %	8,800	17 %
101-2005-51041	Overtime - Gen Svc	711.37	1,298.20	0	811.51	1,000	N/A	0	N/A
101-2005-51042	Holiday	782.88	2,132.24	0	488.48	1,000	N/A	0	N/A
101-2005-51049	FLSA OT Adjustment	2,359.53	4,020.16	0	1,148.00	2,200	N/A	2,000	N/A
101-2005-51060	Bilingual Pay	1,490.30	1,298.16	1,300	0.00	0	0 %	0	100-%
101-2005-51066	Callback Pay	0.00	59.43	0	62.95	60	N/A	0	N/A
101-2005-51800	Benefits-Non Sworn	297.97	16,234.14	15,217	16,038.02	16,150	106 %	15,798	4 %
101-2005-51850	Benefits-Sworn	175,532.25	224,050.87	316,631	204,873.66	231,000	73 %	179,641	43-%
	Total Personnel	552,196.90	758,069.09	1,033,070	697,511.79	787,633	76 %	601,809	42-%
101-2005-52285	Controllable Contract Services	\$ 0.00	\$ 450.00	0	\$ 0.00	0	N/A	0	N/A
101-2005-52402	Small Tools & Equipment	3,000.00	2,713.39	3,000	1,428.04	1,500	50 %	3,000	0 %
101-2005-52462	Other Training	2,929.88	1,086.50	3,000	918.15	2,000	67 %	3,000	0 %
	Total Controllable Exp	5,929.88	4,249.89	6,000	2,346.19	3,500	58 %	6,000	0 %
DEPT/PROG TOTAL		558,126.78	762,318.98	1,039,070	699,857.98	791,133	76 %	607,809	42-%

CITY OF POMONA

REPORT NO. 601

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

DEPT	2007	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 2007	Chief's Office								
01-2007-51001	Salaries-Mgmt/Confidential	\$ 119,103.76	\$ 151,356.99	157,980	\$ 158,069.50	161,040	102 %	145,145	8-%
01-2007-51002	Salaries-Sworn Personnel	220,660.53	218,762.43	222,969	234,109.89	237,850	107 %	225,926	1 %
01-2007-51005	Salaries-Sworn Mgmt	399,214.79	424,581.88	535,568	388,252.10	481,451	90 %	341,950	36-%
01-2007-51037	Overtime - Hourly	449.26	0.00	0	0.00	0	N/A	0	N/A
01-2007-51038	Overtime-Mgmt/Conf	110.54	716.10	0	39.22	40	N/A	0	N/A
01-2007-51039	Overtime-Police Sworn	3,217.73	4,249.24	4,000	5,366.05	4,000	100 %	4,000	0 %
01-2007-51040	Hourly	46,765.67	0.00	0	0.00	0	N/A	0	N/A
01-2007-51041	Overtime - Gen Svc	105.03	185.29	1,000	65.41	200	20 %	1,000	0 %
01-2007-51042	Holiday	0.00	460.50	0	488.48	0	N/A	0	N/A
01-2007-51049	FLSA OT Adjustment	0.00	1,618.55	0	1,391.34	1,600	N/A	1,600	N/A
01-2007-51059	Retirement/Termination Payout	100,403.03	0.00	0	219,674.23	219,674	N/A	0	N/A
01-2007-51060	Bilingual Pay	739.82	1,004.49	500	1,004.49	1,000	200 %	1,000	100 %
01-2007-51075	Sick Leave/Vac Buyback	4,454.56	14,498.16	12,030	17,815.00	17,815	148 %	12,030	0 %
01-2007-51800	Benefits-Non Sworn	148,135.51	184,264.42	60,250	148,792.08	177,200	294 %	61,431	2 %
01-2007-51850	Benefits-Sworn	159,382.30	173,255.82	342,061	175,615.97	215,000	63 %	266,545	22-%
01-2007-51860	Benefits-Hourly	699.47	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	1,203,442.00	1,174,953.87	1,336,358	1,350,683.76	1,516,870	114 %	1,060,627	21-%
01-2007-52060	Office Supplies	\$ 25.64	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
01-2007-52080	Other Expense	2,647.98	0.00	0	0.00	0	N/A	0	N/A
01-2007-52130	Prof Development - Training	24,088.00	44,646.10	0	2,225.14	1,170	N/A	0	N/A
01-2007-52198	Graffiti Rewards	1,000.00	500.00	3,000	0.00	500	17 %	3,000	0 %
01-2007-52285	Controllable Contract Services	0.00	0.00	0	14,731.80	0	N/A	0	N/A
01-2007-52402	Small Tools & Equipment	0.00	135.31	330	0.00	330	100 %	330	0 %
01-2007-52541	Physical/Mental Exams	8,445.00	7,745.00	10,000	1,807.50	5,000	50 %	10,000	0 %
	Total Controllable Exp	36,206.62	53,026.41	13,330	18,764.44	7,000	53 %	13,330	0 %
01-2007-52305	Supplemental Legal Services	\$ 785.30	\$ 0.00	2,000	\$ 0.00	1,000	50 %	1,500	25-%
01-2007-52572	Lease Equipment-Citywide	0.00	6,810.27	6,810	6,810.27	6,810	100 %	6,810	0 %
	Total Required Exp	785.30	6,810.27	8,810	6,810.27	7,810	89 %	8,310	6-%
DEPT/PROG TOTAL		1,240,433.92	1,234,790.55	1,358,498	1,376,258.47	1,531,680	113 %	1,082,267	20-%

CITY OF POMONA

REPORT NO. 601

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

TIME 12:55

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 2008	Downtown Prop Owners Assoc								
101-2008-51002	Salaries-Sworn Personnel	\$ 137,678.08	\$ 152,912.26	66,441	\$ 56,264.68	57,600	87 %	67,928	2 %
101-2008-51039	Overtime-Police Sworn	67,771.61	12,085.16	0	2,884.18	2,542	N/A	0	N/A
101-2008-51041	Overtime - Gen Svc	262.61	0.00	0	0.00	0	N/A	0	N/A
101-2008-51042	Holiday	1,429.90	3,678.49	0	433.37	358	N/A	0	N/A
101-2008-51060	Bilingual Pay	0.00	0.00	0	122.17	0	N/A	0	N/A
101-2008-51850	Benefits-Sworn	73,998.12	81,691.42	34,109	27,768.14	25,800	76 %	32,072	6-%
	Total Personnel	281,140.32	250,367.33	100,550	87,472.54	86,300	86 %	100,000	1-%
101-2008-52403	Computer Related Acquisitions	\$ 337.08	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-2008-52431	Supplies-Officers	0.00	0.00	0	384.08	384	N/A	0	N/A
	Total Controllable Exp	337.08	0.00	0	384.08	384	0 %	0	0 %
101-2008-52128	Cellular/Pagers	\$ 1,765.97	\$ 1,648.43	0	\$ 194.88	800	N/A	0	N/A
	Total Utilities	1,765.97	1,648.43	0	194.88	800	0 %	0	0 %
101-2008-52420	Fleet Operation	\$ 14,027.00	\$ 6,500.00	0	\$ 0.00	0	N/A	0	N/A
	Total Alloc Costs & Self Ins	14,027.00	6,500.00	0	0.00	0	0 %	0	0 %
	DEPT/PROG TOTAL	297,270.37	258,515.76	100,550	88,051.50	87,484	87 %	100,000	1-%

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 2009	DPOA - City								
1-2009-51002	Salaries-Sworn Personnel	\$ 82,902.70	\$ 90,085.83	104,305	\$ 133,949.84	140,000	134 %	91,890	12-%
1-2009-51039	Overtime-Police Sworn	59,682.61	57,576.05	39,988	14,192.10	20,000	50 %	39,988	0 %
1-2009-51042	Holiday	1,317.33	844.95	1,500	625.80	850	57 %	1,500	0 %
1-2009-51049	FLSA OT Adjustment	2,663.23	2,052.80	1,500	350.06	800	53 %	1,500	0 %
1-2009-51060	Bilingual Pay	0.00	0.00	0	488.44	0	N/A	0	N/A
1-2009-51850	Benefits-Sworn	42,489.08	46,084.04	49,251	62,706.53	57,700	117 %	42,809	13-%
	Total Personnel	189,054.95	196,643.67	196,544	212,312.77	219,350	112 %	177,687	10-%
1-2009-52403	Computer Related Acquisitions	\$ 0.00	\$ 0.00	1,600	\$ 0.00	0	0 %	0	100-%
1-2009-52431	Supplies-Officers	0.00	0.00	2,400	0.00	0	0 %	0	100-%
1-2009-52460	In-Service Training	0.00	0.00	5,000	0.00	0	0 %	0	100-%
	Total Controllable Exp	0.00	0.00	9,000	0.00	0	0 %	0	100-%
1-2009-52128	Cellular/Pagers	\$ 145.62	\$ 0.00	2,400	\$ 584.75	0	0 %	0	100-%
	Total Utilities	145.62	0.00	2,400	584.75	0	0 %	0	100-%
1-2009-66189	Other Equipment	\$ 6,758.97	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Capital	6,758.97	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		195,959.54	196,643.67	207,944	212,897.52	219,350	105 %	177,687	15-%

CITY OF POMONA

REPORT NO. 601

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

DEPT 2010		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 2010	Patrol Services								
01-2010-51002	Salaries-Sworn Personnel	\$ 7,828,100.42	\$ 8,799,699.91	9,426,362	\$ 9,164,155.23	9,450,000	100 %	8,474,920	10-%
01-2010-51003	Salaries-General Service	453,490.93	499,683.21	469,858	451,823.44	476,000	101 %	229,168	51-%
01-2010-51005	Salaries-Sworn Mgmt	739,293.98	808,268.73	830,254	874,989.52	835,000	101 %	705,078	15-%
01-2010-51037	Overtime - Hourly	115.39	130.14	0	0.00	0	N/A	0	N/A
01-2010-51038	Overtime-Mgmt/Conf	1,733.32	210.08	0	0.00	0	N/A	0	N/A
01-2010-51039	Overtime-Police Sworn	852,208.60	1,124,111.91	911,500	511,091.06	850,000	93 %	311,500	66-%
01-2010-51040	Hourly	3,213.63	12,608.88	0	0.00	0	N/A	0	N/A
01-2010-51041	Overtime - Gen Svc	36,684.51	60,519.82	20,000	34,368.51	61,000	305 %	20,000	0 %
01-2010-51042	Holiday	238,431.83	256,536.50	200,000	317,441.23	289,000	145 %	289,000	45 %
01-2010-51044	Standby-NonSworn	39.14	617.52	0	190.22	142	N/A	0	N/A
01-2010-51049	FLSA OT Adjustment	108,149.97	129,441.68	125,000	89,711.13	93,000	74 %	100,000	20-%
01-2010-51052	Overtime-Court	53,004.50	83,729.77	65,000	84,948.77	100,000	154 %	90,000	38 %
01-2010-51059	Retirement/Termination Payout	127,021.60	157,549.69	0	175,964.63	162,882	N/A	0	N/A
01-2010-51060	Bilingual Pay	22,986.04	24,086.46	24,074	23,890.18	24,074	100 %	24,074	0 %
01-2010-51066	Callback Pay	41.26	0.00	0	0.00	0	N/A	0	N/A
01-2010-51071	Standby - Sworn	15,057.03	22,689.00	16,000	26,062.86	28,000	175 %	27,000	69 %
01-2010-51075	Sick Leave/Vac Buyback	6,631.80	12,281.58	10,000	8,206.69	8,207	82 %	10,000	0 %
01-2010-51076	Comp Time/Exec Leave Buyback	44,633.48	12,697.58	21,000	25,229.89	8,016	38 %	10,000	52-%
01-2010-51800	Benefits-Non Sworn	246,368.66	316,055.34	194,113	228,103.83	255,000	131 %	97,501	50-%
01-2010-51850	Benefits-Sworn	4,198,392.82	4,664,545.76	4,626,091	4,760,885.30	4,805,000	104 %	4,504,970	3-%
01-2010-51860	Benefits-Hourly	46.60	186.47	0	0.00	0	N/A	0	N/A
01-2010-52640	Uniform Allowance	0.00	240.00	0	0.00	0	N/A	0	N/A
	Total Personnel	14,975,645.51	16,985,890.03	16,939,252	16,777,062.49	17,445,321	103 %	14,893,211	12-%
01-2010-52064	Printing & Copying	\$ 0.00	\$ 3.45	0	\$ 0.00	0	N/A	0	N/A
01-2010-52080	Other Expense	453.83	263.49	500	0.00	300	60 %	500	0 %
01-2010-52191	Advertising	11.24	0.00	0	0.00	0	N/A	0	N/A
01-2010-52291	Meritorius Service Awards	100.00	0.00	0	100.00	0	N/A	0	N/A
01-2010-52385	Towing Non-City Veh	7,677.50	5,312.50	6,000	5,983.45	6,000	100 %	6,000	0 %
01-2010-52402	Small Tools & Equipment	3,850.00	194.84	3,850	930.70	1,200	31 %	1,200	69-%
01-2010-52425	Vehicle Expense-Outside Vendor	0.00	603.27	0	0.00	0	N/A	0	N/A
01-2010-52462	Other Training	3,600.00	0.00	0	0.00	0	N/A	0	N/A
01-2010-52650	Canine Program	30,746.22	42,625.93	34,000	45,404.55	36,000	106 %	36,650	8 %
01-2010-52800	Equipment Rental	598.62	158.01	1,000	0.00	500	50 %	1,000	0 %
	Total Controllable Exp	47,037.41	49,161.49	45,350	52,418.70	44,000	97 %	45,350	0 %
01-2010-52461	Tuition Reimbursement	\$ 1,000.00	\$ 1,500.00	1,000	\$ 0.00	1,000	100 %	1,000	0 %
01-2010-52572	Lease Equipment-Citywide	266,311.02	482,904.43	472,271	472,271.03	472,271	100 %	323,989	31-%
01-2010-58920	Uncollectible Accounts	1,213.87	0.00	0	0.00	0	N/A	0	N/A
	Total Required Exp	268,524.89	484,404.43	473,271	472,271.03	473,271	100 %	324,989	31-%
01-2010-66182	Automobiles & Trucks	\$ 15,835.00	\$ 45,063.76	0	\$ 0.00	0	N/A	0	N/A
	Total Capital	15,835.00	45,063.76	0	0.00	0	0 %	0	0 %
01-2010-89930	Transfers To Other Funds	\$ 3,916.41	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Transfer Out	3,916.41	0.00	0	0.00	0	0 %	0	0 %

C I T Y O F P O M O 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
DEPT/PROG TOTAL	15,310,959.22	17,564,519.71	17,457,873	17,301,752.22	17,962,592 103 %	15,263,550	13-%

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

DEPT	2011		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 2011		Office of Emergency Services								
101-2011-51001		Salaries-Mgmt/Confidential	\$ 71,853.03	\$ 74,315.77	0	\$ 0.00	0	N/A	0	N/A
101-2011-51038		Overtime-Mgmt/Conf	1,397.02	367.64	0	0.00	0	N/A	0	N/A
101-2011-51039		Overtime-Police Sworn	65.38	0.00	0	0.00	0	N/A	0	N/A
101-2011-51800		Benefits-Non Sworn	22,356.76	24,102.91	0	0.00	0	N/A	0	N/A
		Total Personnel	95,672.19	98,786.32	0	0.00	0	0 %	0	0 %
101-2011-52060		Office Supplies	\$ 366.39	\$ 432.82	0	\$ 0.00	0	N/A	0	N/A
101-2011-52285		Controllable Contract Services	7,931.40	7,931.40	0	0.00	0	N/A	0	N/A
101-2011-52310		OES	9,273.14	9,920.29	0	0.00	0	N/A	0	N/A
101-2011-52430		Other Supplies/Materials	885.98	1,620.58	0	0.00	0	N/A	0	N/A
101-2011-52462		Other Training	0.00	21.69	0	0.00	0	N/A	0	N/A
		Total Controllable Exp	18,456.91	19,926.78	0	0.00	0	0 %	0	0 %
101-2011-52121		Telephone Service Expense	\$ 1,059.15	\$ 931.17	0	\$ 716.97	0	N/A	0	N/A
		Total Utilities	1,059.15	931.17	0	716.97	0	0 %	0	0 %
		DEPT/PROG TOTAL	115,188.25	119,644.27	0	716.97	0	0 %	0	0 %

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

DEPT	2012		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 2012		Aero Patrol Services								
1-2012-51003		Salaries-General Service	\$ 82,454.56	\$ 85,655.16	88,039	\$ 87,733.60	88,039	100 %	84,304	4-%
1-2012-51039		Overtime-Police Sworn	3,142.06	981.45	6,000	286.82	3,000	50 %	4,000	33-%
1-2012-51040		Hourly	0.00	388.00	500	63.31	400	80 %	500	0 %
1-2012-51041		Overtime - Gen Svc	4,474.21	3,150.46	6,000	2,653.76	4,200	70 %	6,000	0 %
1-2012-51042		Holiday	3,242.28	3,796.34	2,024	4,240.44	4,000	198 %	2,024	0 %
1-2012-51800		Benefits-Non Sworn	30,654.50	32,514.77	30,881	31,457.60	32,600	106 %	31,285	1 %
1-2012-51860		Benefits-Hourly	0.00	5.62	0	0.92	0	N/A	0	N/A
		Total Personnel	123,967.61	126,491.80	133,444	126,436.45	132,239	99 %	128,113	4-%
1-2012-52085		Miscellaneous Helicopter Parts	\$ 6.41	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
1-2012-52088		Misc Helicopter Expense	995.48	1,068.41	1,500	1,411.03	1,500	100 %	1,780	19 %
1-2012-52110		Other Rentals	43,647.96	44,878.80	46,000	46,418.82	46,000	100 %	48,000	4 %
1-2012-52130		Prof Development - Training	11,278.82	10,705.28	4,190	3,101.03	10,790	258 %	6,900	65 %
1-2012-52140		Dues & Subscriptions	0.00	0.00	0	204.56	205	N/A	0	N/A
1-2012-52285		Controllable Contract Services	279.69	0.00	1,620	1,618.89	1,620	100 %	1,620	0 %
1-2012-52402		Small Tools & Equipment	1,521.09	1,930.73	3,280	3,210.94	3,000	91 %	3,000	9-%
1-2012-52415		Helicopter Maintenance	140,585.26	93,185.05	39,600	38,816.19	23,000	58 %	26,890	32-%
		Total Controllable Exp	198,314.71	151,768.27	96,190	94,781.46	86,115	90 %	88,190	8-%
1-2012-52370		Fuel Expense	\$ 39,336.00	\$ 30,877.11	45,000	\$ 51,580.04	50,000	111 %	55,000	22 %
1-2012-52572		Lease Equipment-Citywide	26,864.38	14,468.36	0	0.00	0	N/A	0	N/A
		Total Required Exp	66,200.38	45,345.47	45,000	51,580.04	50,000	111 %	55,000	22 %
1-2012-66189		Other Equipment	\$ 41,351.50	\$ 0.00	5,492	\$ 5,492.62	5,492	100 %	0	100-%
		Total Capital	41,351.50	0.00	5,492	5,492.62	5,492	100 %	0	100-%
DEPT/PROG TOTAL			429,834.20	323,605.54	280,126	278,290.57	273,846	98 %	271,303	3-%

CITY OF POMONA

REPORT NO. 601

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

TIME 12:55

	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 2013 Major Crimes Task Force								
.01-2013-51002 Salaries-Sworn Personnel	\$ 723,886.51	\$ 492,203.19	517,375	\$ 234,259.24	455,597	88 %	0	100-%
.01-2013-51039 Overtime-Police Sworn	71,647.25	53,194.08	50,600	54,249.25	72,000	142 %	0	100-%
.01-2013-51041 Overtime - Gen Svc	0.00	1,277.22	0	396.15	800	N/A	0	N/A
.01-2013-51042 Holiday	5,022.50	1,787.60	0	0.00	2,000	N/A	0	N/A
.01-2013-51049 FLSA OT Adjustment	4,611.18	4,850.03	1,200	2,135.92	4,200	350 %	0	100-%
.01-2013-51071 Standby - Sworn	1,809.71	1,734.20	1,200	975.11	1,800	150 %	0	100-%
.01-2013-51800 Benefits-Non Sworn	285.00	768.60	0	346.05	320	N/A	0	N/A
.01-2013-51850 Benefits-Sworn	355,248.59	244,821.07	250,820	109,478.89	212,738	85 %	0	100-%
Total Personnel	1,162,510.74	800,635.99	821,195	401,840.61	749,455	91 %	0	100-%
.01-2013-52572 Lease Equipment-Citywide	\$ 34,274.27	\$ 34,274.27	34,274	\$ 34,274.27	32,274	94 %	0	100-%
Total Required Exp	34,274.27	34,274.27	34,274	34,274.27	32,274	94 %	0	100-%
DEPT/PROG TOTAL	1,196,785.01	834,910.26	855,469	436,114.88	781,729	91 %	0	100-%

CITY OF POMONA

PORT NO. 601

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

TIME 12:55

DEPT 2014		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 2014	Traffic Patrol Services								
1-2014-51002	Salaries-Sworn Personnel	\$ 775,847.09	\$ 1,033,442.05	1,171,727	\$ 1,203,311.91	1,172,946	100 %	1,223,380	4 %
1-2014-51003	Salaries-General Service	177,836.21	215,851.08	234,698	230,744.61	216,174	92 %	230,500	2-%
1-2014-51039	Overtime-Police Sworn	45,345.40	36,264.63	39,000	41,494.98	39,000	100 %	39,000	0 %
1-2014-51040	Hourly	97,253.72	107,119.27	110,000	136,240.39	110,000	100 %	110,000	0 %
1-2014-51041	Overtime - Gen Svc	2,625.84	5,538.91	7,905	7,749.27	5,600	71 %	4,705	40-%
1-2014-51042	Holiday	140.11	934.44	0	860.92	0	N/A	0	N/A
1-2014-51049	FLSA OT Adjustment	36,464.57	59,141.59	63,000	50,067.66	50,000	79 %	63,000	0 %
1-2014-51059	Retirement/Termination Payout	2,844.07	0.00	0	0.00	0	N/A	0	N/A
1-2014-51060	Bilingual Pay	2,452.05	2,509.78	2,500	2,774.44	2,500	100 %	2,500	0 %
1-2014-51066	Callback Pay	0.00	15.52	0	0.00	0	N/A	0	N/A
1-2014-51071	Standby - Sworn	3,246.84	1,681.06	2,000	772.56	1,000	50 %	2,000	0 %
1-2014-51076	Comp Time/Exec Leave Buyback	655.85	0.00	0	0.00	0	N/A	0	N/A
1-2014-51800	Benefits-Non Sworn	82,101.23	99,270.92	104,971	96,600.00	90,843	87 %	101,759	3-%
1-2014-51850	Benefits-Sworn	395,215.91	525,354.42	584,246	587,662.51	558,683	96 %	615,986	5 %
1-2014-51860	Benefits-Hourly	1,245.21	1,371.36	1,595	1,797.03	1,400	88 %	0	100-%
1-2014-52640	Uniform Allowance	160.00	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	1,623,434.10	2,088,495.03	2,321,642	2,360,076.28	2,248,146	97 %	2,392,830	3 %
1-2014-52060	Office Supplies	\$ 2,414.10	\$ 3,144.81	3,500	\$ 2,272.68	3,500	100 %	3,500	0 %
1-2014-52063	Postage	8,862.78	5,556.60	6,000	4,507.03	6,000	100 %	6,000	0 %
1-2014-52064	Printing & Copying	535.92	225.04	800	1,443.26	800	100 %	742	7-%
1-2014-52285	Controllable Contract Services	2,925.40	442.20	3,900	3,447.40	3,900	100 %	3,900	0 %
1-2014-52381	Equipment Maint/Repair	1,916.90	3,450.55	3,500	3,222.67	3,500	100 %	3,500	0 %
1-2014-52450	Small Equip-Special/Safety	1,470.73	3,513.20	5,000	4,559.62	5,000	100 %	5,000	0 %
1-2014-52581	Office Equip Maint/Repair	400.00	438.41	1,000	910.52	500	50 %	1,000	0 %
	Total Controllable Exp	18,525.83	16,770.81	23,700	20,363.18	23,200	98 %	23,642	0-%
1-2014-52572	Lease Equipment-Citywide	\$ 36,013.74	\$ 93,847.98	84,881	\$ 84,881.41	84,881	100 %	67,744	20-%
1-2014-58920	Uncollectible Accounts	7,779.05	65.00	0	0.00	0	N/A	0	N/A
	Total Required Exp	43,792.79	93,782.98	84,881	84,881.41	84,881	100 %	67,744	20-%
1-2014-52121	Telephone Service Expense	\$ 3,441.97	\$ 2,164.70	2,344	\$ 2,420.37	2,478	106 %	2,478	6 %
	Total Utilities	3,441.97	2,164.70	2,344	2,420.37	2,478	106 %	2,478	6 %
DEPT/PROG TOTAL		1,689,194.69	2,201,213.52	2,432,567	2,467,741.24	2,358,705	97 %	2,486,694	2 %

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 2015	Crime Prevention (STOP)								
101-2015-51002	Salaries-Sworn Personnel	\$ 47,223.58	\$ 98,309.83	97,388	\$ 77,544.73	98,281	101 %	0	100-%
101-2015-51003	Salaries-General Service	179,033.42	160,475.06	146,601	255,671.00	261,592	178 %	271,400	85 %
101-2015-51037	Overtime - Hourly	176.47	591.56	0	77.27	78	N/A	0	N/A
101-2015-51039	Overtime-Police Sworn	4,678.13	11,988.83	10,207	8,331.42	10,207	100 %	10,207	0 %
101-2015-51040	Hourly	40,035.00	67,726.99	16,000	15,854.20	16,000	100 %	15,996	0-%
101-2015-51041	Overtime - Gen Svc	17,000.76	19,385.85	12,500	11,701.45	15,000	120 %	12,500	0 %
101-2015-51042	Holiday	0.00	201.93	0	0.00	0	N/A	0	N/A
101-2015-51049	FLSA OT Adjustment	1.38	3,090.61	0	549.92	300	N/A	0	N/A
101-2015-51060	Bilingual Pay	1,000.32	700.22	1,000	445.98	500	50 %	1,000	0 %
101-2015-51066	Callback Pay	0.00	0.00	0	17.64	18	N/A	0	N/A
101-2015-51800	Benefits-Non Sworn	76,022.61	66,704.47	53,878	89,731.38	91,602	170 %	103,361	92 %
101-2015-51850	Benefits-Sworn	22,842.01	44,447.90	39,839	32,221.38	38,254	96 %	0	100-%
101-2015-51860	Benefits-Hourly	667.25	997.27	0	231.00	400	N/A	0	N/A
	Total Personnel	388,680.93	474,620.52	377,413	492,377.37	532,232	141 %	414,464	10 %
101-2015-52060	Office Supplies	\$ 1,168.80	\$ 1,202.35	2,000	\$ 198.02	1,300	65 %	2,000	0 %
101-2015-52063	Postage	779.54	971.47	1,000	251.75	1,000	100 %	1,000	0 %
101-2015-52064	Printing & Copying	4,641.06	1,193.87	2,300	1,792.46	2,300	100 %	2,134	7-%
101-2015-52282	Special Programs	30,135.66	42,943.70	29,000	26,713.55	29,000	100 %	29,000	0 %
101-2015-52285	Controllable Contract Services	60.00	0.00	0	0.00	0	N/A	0	N/A
101-2015-52402	Small Tools & Equipment	0.00	850.00	850	41.47	850	100 %	850	0 %
101-2015-52403	Computer Related Acquisitions	0.00	1,888.66	0	0.00	0	N/A	0	N/A
	Total Controllable Exp	36,785.06	49,050.05	35,150	28,997.25	34,450	98 %	34,984	0-%
101-2015-52572	Lease Equipment-Citywide	\$ 0.00	\$ 13,620.54	13,620	\$ 13,620.54	13,620	100 %	13,620	0 %
101-2015-52573	Building Lease	28,228.00	31,268.00	33,524	34,668.00	25,806	77 %	0	100-%
	Total Required Exp	28,228.00	44,888.54	47,144	48,288.54	39,426	84 %	13,620	71-%
101-2015-52121	Telephone Service Expense	\$ 529.42	\$ 687.78	713	\$ 737.21	748	105 %	748	5 %
	Total Utilities	529.42	687.78	713	737.21	748	105 %	748	5 %
101-2015-59950	Recovered Costs	\$ 0.00	\$ 0.00	0	\$ 1,000.00-	1,000-	N/A	0	N/A
	Total Recovered Cost	0.00	0.00	0	1,000.00-	1,000-	0 %	0	0 %
DEPT/PROG TOTAL		454,223.41	569,246.89	460,420	569,400.37	605,856	132 %	463,816	1 %

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 2016	Gang Suppression Unit								
1-2016-51002	Salaries-Sworn Personnel	\$ 0.00	\$ 0.00	0	\$ 0.00	0	N/A	713,111	N/A
1-2016-51039	Overtime-Police Sworn	0.00	0.00	0	0.00	0	N/A	50,600	N/A
1-2016-51049	FLSA OT Adjustment	0.00	0.00	0	0.00	0	N/A	1,200	N/A
1-2016-51071	Standby - Sworn	0.00	0.00	0	0.00	0	N/A	1,200	N/A
1-2016-51850	Benefits-Sworn	0.00	0.00	0	0.00	0	N/A	346,366	N/A
	Total Personnel	0.00	0.00	0	0.00	0	0 %	1,112,477	0 %
DEPT/PROG TOTAL		0.00	0.00	0	0.00	0	0 %	1,112,477	0 %

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

DEPT	2020	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 2020	Investigative Svcs (Spec Svcs)								
101-2020-51001	Salaries-Mgmt/Confidential	\$ 23,495.80	\$ 26,260.89	47,226	\$ 52,589.39	52,471	111 %	50,836	8 %
101-2020-51002	Salaries-Sworn Personnel	2,999,209.92	3,543,899.08	4,219,365	4,387,151.52	4,238,321	100 %	3,521,722	17-%
101-2020-51003	Salaries-General Service	276,639.44	286,102.19	343,576	298,686.44	296,068	86 %	289,612	16-%
101-2020-51005	Salaries-Sworn Mgmt	340,504.17	459,046.71	417,124	365,837.45	358,923	86 %	279,464	33-%
101-2020-51037	Overtime - Hourly	0.00	105.01	0	206.03	206	N/A	0	N/A
101-2020-51039	Overtime-Police Sworn	301,406.08	336,751.79	198,094	360,345.10	340,000	172 %	198,094	0 %
101-2020-51040	Hourly	80,909.84	82,535.32	57,500	58,485.39	63,000	110 %	59,309	3 %
101-2020-51041	Overtime - Gen Svc	27,077.72	26,794.04	32,387	26,565.88	32,387	100 %	32,387	0 %
101-2020-51042	Holiday	1,698.37	28,754.76	10,000	21,562.73	12,000	120 %	3,000	70-%
101-2020-51044	Standby-NonSworn	7,223.23	9,744.23	7,671	13,610.00	10,000	130 %	7,700	0 %
101-2020-51049	FLSA OT Adjustment	48,835.19	73,018.16	33,000	75,440.23	73,000	221 %	73,000	121 %
101-2020-51059	Retirement/Termination Payout	27,854.83	13,492.96	0	283,817.94	283,689	N/A	0	N/A
101-2020-51060	Bilingual Pay	4,053.98	4,130.07	3,600	4,827.23	3,750	104 %	3,750	4 %
101-2020-51066	Callback Pay	481.01	348.49	0	391.82	400	N/A	0	N/A
101-2020-51071	Standby - Sworn	36,124.34	40,148.98	31,140	46,145.13	40,000	128 %	33,000	6 %
101-2020-51075	Sick Leave/Vac Buyback	6,968.61	5,691.65	7,000	2,110.11	2,110	30 %	6,000	14-%
101-2020-51076	Comp Time/Exec Leave Buyback	14,135.49	1,088.04	6,793	34,032.56	22,921	337 %	7,793	15 %
101-2020-51800	Benefits-Non Sworn	121,570.33	141,910.38	150,229	153,371.55	158,164	105 %	134,492	10-%
101-2020-51850	Benefits-Sworn	1,600,133.15	1,863,791.20	2,216,852	2,085,944.26	1,945,652	88 %	1,811,632	18-%
101-2020-51860	Benefits-Hourly	1,176.77	1,198.11	0	851.04	1,000	N/A	0	N/A
101-2020-52640	Uniform Allowance	0.00	132.00	0	0.00	0	N/A	0	N/A
	Total Personnel	5,919,498.27	6,944,944.06	7,781,557	8,271,971.80	7,934,062	102 %	6,511,791	16-%
101-2020-52063	Postage	\$ 0.00	\$ 7.37	0	\$ 0.00	0	N/A	0	N/A
101-2020-52080	Other Expense	3,259.11	1,489.83	350	1,312.38	660	189 %	0	100-%
101-2020-52191	Advertising	0.00	19.05	0	0.00	0	N/A	0	N/A
101-2020-52285	Controllable Contract Services	0.00	1,911.29	0	0.00	0	N/A	0	N/A
101-2020-52291	Meritorious Service Awards	0.00	60.00	0	40.00	40	N/A	0	N/A
101-2020-52402	Small Tools & Equipment	8,047.92	0.00	0	0.00	0	N/A	0	N/A
101-2020-52403	Computer Related Acquisitions	389.70	0.00	0	0.00	0	N/A	0	N/A
101-2020-52470	Extradition Expense	0.00	2,197.45	3,500	1,825.00	3,500	100 %	2,500	29-%
101-2020-52650	Canine Program	4,903.65	0.00	0	0.00	0	N/A	0	N/A
101-2020-52660	Undercover	14,696.56	13,543.85	20,000	10,360.00	15,000	75 %	15,000	25-%
101-2020-52670	Photographic Expense	1,399.07	614.42	0	0.00	0	N/A	0	N/A
101-2020-52800	Equipment Rental	1,926.07	1,598.51	2,310	393.30	1,900	82 %	2,310	0 %
	Total Controllable Exp	34,622.08	21,441.77	26,160	13,930.68	21,100	81 %	19,810	24-%
101-2020-52361	Coroners Fees	\$ 5,734.00	\$ 6,740.00	6,648	\$ 7,490.00	6,000	90 %	6,000	10-%
101-2020-52461	Tuition Reimbursement	500.00	0.00	0	0.00	0	N/A	0	N/A
101-2020-52572	Lease Equipment-Citywide	45,874.18	16,681.52	13,322	13,321.68	13,322	100 %	13,322	0 %
	Total Required Exp	52,108.18	23,421.52	19,970	20,811.68	19,322	97 %	19,322	3-%
101-2020-52126	Tel Moves/Changes/Equip	\$ 0.00	\$ 376.90	0	\$ 0.00	0	N/A	0	N/A
	Total Utilities	0.00	376.90	0	0.00	0	0 %	0	0 %
101-2020-66182	Automobiles & Trucks	\$ 0.00	\$ 0.00	0	\$ 0.02	0	N/A	0	N/A
101-2020-66189	Other Equipment	10,264.48	0.00	0	0.00	0	N/A	0	N/A

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
Total Capital	10,264.48	0.00	0	0.02	0	0 %	0	0 %
DEPT/PROG TOTAL	6,016,493.01	6,990,184.25	7,827,687	8,306,714.18	7,974,484	102 %	6,550,923	16-%

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

DEPT	2021	Code	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 2021		Code Enforcement								
01-2021-51001		Salaries-Mgmt/Confidential	\$ 24,174.08	\$ 25,131.48	25,671	\$ 27,581.51	25,789	100 %	24,578	4-%
01-2021-51003		Salaries-General Service	215,111.17	215,929.82	245,150	260,092.07	234,371	96 %	247,082	1 %
01-2021-51041		Overtime - Gen Svc	3,027.98	5,799.55	3,000	3,832.08	3,246	108 %	10,500	250 %
01-2021-51059		Retirement/Termination Payout	1,602.16	644.01	0	0.00	0	N/A	0	N/A
01-2021-51060		Bilingual Pay	728.98	854.34	680	923.10	1,020	150 %	1,020	50 %
01-2021-51066		Callback Pay	113.18	111.24	0	9.57	10	N/A	0	N/A
01-2021-51075		Sick Leave/Vac Buyback	923.65	951.58	1,000	1,715.62	1,715	172 %	1,000	0 %
01-2021-51076		Comp Time/Exec Leave Buyback	157.95	9.48	0	0.00	0	N/A	0	N/A
01-2021-51800		Benefits-Non Sworn	91,509.73	94,427.85	100,484	103,182.77	94,213	94 %	107,474	7 %
01-2021-52640		Uniform Allowance	0.00	54.40	0	0.00	0	N/A	0	N/A
		Total Personnel	337,348.88	343,913.75	375,985	397,336.72	360,364	96 %	391,654	4 %
01-2021-52060		Office Supplies	\$ 1,408.17	\$ 1,223.85	1,140	\$ 133.47	1,000	88 %	2,000	75 %
01-2021-52063		Postage	0.00	0.00	250	0.00	250	100 %	250	0 %
01-2021-52064		Printing & Copying	142.13	1,212.49	800	599.56	800	100 %	742	7-%
01-2021-52080		Other Expense	2,431.60	400.00	50	0.00	50	100 %	2,450	4800 %
01-2021-52140		Dues & Subscriptions	0.00	700.00	0	0.00	700	N/A	700	N/A
01-2021-52191		Advertising	0.00	0.00	0	31.85	32	N/A	0	N/A
01-2021-52285		Controllable Contract Services	8,767.00	14,144.06	6,000	14,632.87	6,000	100 %	6,000	0 %
01-2021-52402		Small Tools & Equipment	3,965.91	1,049.03	1,500	296.49	1,500	100 %	1,500	0 %
01-2021-52403		Computer Related Acquisitions	2,610.53	4,022.19	3,600	3,579.08	3,580	99 %	3,660	2 %
01-2021-52940		Abate Hazardous Buildings	20,699.33	43,935.00	64,050	68,128.67	64,050	100 %	61,640	4-%
		Total Controllable Exp	40,024.67	66,686.62	77,390	87,401.99	77,962	101 %	78,942	2 %
01-2021-52305		Supplemental Legal Services	\$ 46,940.50	\$ 43,080.62	57,600	\$ 72,236.08	50,000	87 %	65,600	14 %
01-2021-52360		Medical Services	0.00	0.00	0	0.00	57,600	N/A	0	N/A
01-2021-52572		Lease Equipment-Citywide	35,162.78	35,162.78	17,581	17,581.39	17,581	100 %	0	100-%
01-2021-58920		Uncollectible Accounts	200.00	0.00	0	0.00	0	N/A	0	N/A
		Total Required Exp	82,303.28	78,243.40	75,181	89,817.47	125,181	167 %	65,600	13-%
01-2021-52121		Telephone Service Expense	\$ 1,035.98	\$ 752.50	1,066	\$ 3,424.98	1,025	96 %	1,025	4-%
01-2021-52128		Cellular/Pagers	0.00	0.00	950	121.77	0	0 %	0	100-%
		Total Utilities	1,035.98	752.50	2,016	3,546.75	1,025	51 %	1,025	49-%
01-2021-52420		Fleet Operation	\$ 68,896.00	\$ 62,341.00	73,694	\$ 73,694.00	73,694	100 %	55,004	25-%
		Total Alloc Costs & Self Ins	68,896.00	62,341.00	73,694	73,694.00	73,694	100 %	55,004	25-%
DEPT/PROG TOTAL			529,608.81	551,937.27	604,266	651,796.93	638,226	106 %	592,225	2-%

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 2030	Records & Clerical								
01-2030-51001	Salaries-Mgmt/Confidential	\$ 141,330.88	\$ 146,197.91	150,081	\$ 147,578.36	150,286	100 %	79,777	47-%
01-2030-51003	Salaries-General Service	807,000.66	890,186.30	1,084,989	1,053,788.28	1,084,444	100 %	1,027,351	5-%
01-2030-51040	Hourly	33,898.12	30,851.26	0	320.24	320	N/A	0	N/A
01-2030-51041	Overtime - Gen Svc	115,984.60	83,344.20	65,782	39,933.83	45,000	68 %	25,000	62-%
01-2030-51042	Holiday	25,005.24	28,090.41	27,600	28,341.97	28,600	104 %	30,000	9 %
01-2030-51055	Temporary Agency Svcs	2,824.00	0.00	0	0.00	0	N/A	0	N/A
01-2030-51059	Retirement/Termination Payout	8,274.97	554.86	0	15,266.93	0	N/A	0	N/A
01-2030-51060	Bilingual Pay	2,156.94	2,617.50	3,500	2,713.37	2,500	71 %	2,500	29-%
01-2030-51066	Callback Pay	337.00	241.36	0	285.64	250	N/A	0	N/A
01-2030-51076	Comp Time/Exec Leave Buyback	1,001.09	0.70	0	0.11	0	N/A	0	N/A
01-2030-51800	Benefits-Non Sworn	404,315.52	449,957.37	493,964	464,275.23	498,596	101 %	450,274	9-%
01-2030-51860	Benefits-Hourly	491.51	447.35	0	4.64	5	N/A	0	N/A
	Total Personnel	1,542,620.53	1,632,489.22	1,825,916	1,752,508.60	1,810,001	99 %	1,614,902	12-%
01-2030-52060	Office Supplies	\$ 1,163.00	\$ 534.70	1,300	\$ 326.01	1,300	100 %	1,300	0 %
01-2030-52285	Controllable Contract Services	22,775.90	0.00	3,000	0.00	0	0 %	0	100-%
01-2030-52402	Small Tools & Equipment	3,388.70	4,737.42	4,300	2,039.88	4,300	100 %	4,300	0 %
	Total Controllable Exp	27,327.60	5,272.12	8,600	2,365.89	5,600	65 %	5,600	35-%
01-2030-52150	Data Communications Lines	\$ 1,119.52	\$ 380.94	10,462	\$ 0.00	0	0 %	0	100-%
01-2030-52274	Required Contract Services	36,475.00	63,572.00	47,365	65,100.00	69,100	146 %	50,365	6 %
	Total Required Exp	37,594.52	63,952.94	57,827	65,100.00	69,100	119 %	50,365	13-%
01-2030-52071	Water	\$ 0.00	\$ 0.00	0	\$ 0.00	0	N/A	331	N/A
01-2030-52121	Telephone Service Expense	11,223.50	7,196.34	6,620	3,116.98	3,562	54 %	3,562	46-%
	Total Utilities	11,223.50	7,196.34	6,620	3,116.98	3,562	54 %	3,893	41-%
01-2030-52236	Claims Exp - Unemployment	\$ 0.00	\$ 2,021.00	2,253	\$ 1,192.00	4,630	206 %	6,173	174 %
	Total Alloc Costs & Self Ins	0.00	2,021.00	2,253	1,192.00	4,630	206 %	6,173	174 %
DEPT/PROG TOTAL		1,618,766.15	1,710,931.62	1,901,216	1,824,283.47	1,892,893	100 %	1,680,933	12-%

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 2031	Jail Services								
01-2031-51001	Salaries-Mgmt/Confidential	\$ 0.00	\$ 32,473.10	71,902	\$ 69,921.07	68,601	95 %	70,504	2-%
01-2031-51002	Salaries-Sworn Personnel	98,828.70	54,142.82	0	0.00	0	N/A	0	N/A
01-2031-51003	Salaries-General Service	912,699.34	963,707.33	1,017,178	906,064.16	922,872	91 %	978,691	4-%
01-2031-51040	Hourly	0.00	89.60	0	0.00	0	N/A	0	N/A
01-2031-51041	Overtime - Gen Svc	86,403.04	82,760.00	90,640	142,251.57	160,000	177 %	119,524	32 %
01-2031-51042	Holiday	43,266.50	52,136.50	46,350	48,936.19	50,000	108 %	46,350	0 %
01-2031-51044	Standby-NonSworn	133.89	53.33	0	161.41	162	N/A	0	N/A
01-2031-51059	Retirement/Termination Payout	111.58	0.00	0	2,017.05	2,017	N/A	0	N/A
01-2031-51060	Bilingual Pay	3,063.48	2,511.22	3,000	1,919.36	2,000	67 %	2,000	33-%
01-2031-51066	Callback Pay	727.94	824.01	1,000	761.90	1,000	100 %	1,000	0 %
01-2031-51075	Sick Leave/Vac Buyback	0.00	0.00	0	2,616.00	2,616	N/A	0	N/A
01-2031-51076	Comp Time/Exec Leave Buyback	87.49	104.70	0	932.77	932	N/A	1,000	N/A
01-2031-51800	Benefits-Non Sworn	386,234.34	427,976.31	425,291	399,532.69	434,581	102 %	435,303	2 %
01-2031-51850	Benefits-Sworn	43,521.00	24,125.80	0	0.00	0	N/A	0	N/A
01-2031-51860	Benefits-Hourly	0.00	1.30	0	0.00	0	N/A	0	N/A
	Total Personnel	1,575,077.30	1,640,906.02	1,655,361	1,575,114.17	1,644,781	99 %	1,654,372	0-%
01-2031-52060	Office Supplies	\$ 228.79	\$ 233.77	0	\$ 0.00	0	N/A	0	N/A
01-2031-52170	Building and Yard Repairs	0.00	0.00	0	735.78	736	N/A	0	N/A
01-2031-52285	Controllable Contract Services	6,225.28	6,709.26	0	1,104.41	95,000	N/A	0	N/A
01-2031-52354	Prisoner Meals	78,344.52	89,577.01	87,745	68,885.15	106,000	121 %	106,000	21 %
01-2031-52430	Other Supplies/Materials	0.00	30.00	3,000	2,724.32	3,000	100 %	13,600	353-%
01-2031-52470	Extradition Expense	0.00	0.00	5,000	0.00	0	0 %	0	100-%
01-2031-52540	Fingerprint Expense	27,359.00	24,260.00	29,000	20,557.00	23,000	79 %	23,000	21-%
01-2031-52670	Photographic Expense	6,866.27	5,967.55	7,000	3,624.19	7,000	100 %	12,000	71 %
01-2031-52740	Bed Linen & Supplies	12,411.33	20,689.05	20,492	16,588.88	21,000	102 %	25,000	22 %
	Total Controllable Exp	131,435.19	147,466.64	152,237	114,219.73	255,736	168 %	179,600	18 %
01-2031-52205	Jail Booking Fees	\$ 61,648.78	\$ 6,437.09	10,000	\$ 1,261.74	7,000	70 %	7,000	30-%
01-2031-52360	Medical Services	153,089.99	98,073.20	121,207	91,070.59	90,000	74 %	90,000	26-%
01-2031-52572	Lease Equipment-Citywide	0.00	0.00	3,692	3,692.46	3,692	100 %	0	100-%
	Total Required Exp	214,738.77	104,510.29	134,899	96,024.79	100,692	75 %	97,000	28-%
DEPT/PROG TOTAL		1,921,251.26	1,892,882.95	1,942,497	1,785,358.69	2,001,209	103 %	1,930,972	1-%

CITY OF POMONA

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 2032	Dispatch Services							
1-2032-51001	\$ 0.00	\$ 16,884.72	68,576	\$ 79,861.03	80,247	117 %	81,403	19 %
1-2032-51002	103,823.14	56,202.98	0	0.00	0	N/A	0	N/A
1-2032-51003	1,435,704.55	1,375,398.34	1,543,172	1,474,237.33	1,491,114	97 %	1,440,964	7-%
1-2032-51037	513.46	1,254.22	2,900	0.00	1,176	41 %	2,900	0 %
1-2032-51038	0.00	1,685.77	0	0.00	0	N/A	0	N/A
1-2032-51039	71.39	39.66	1,000	0.00	0	0 %	0	100-%
1-2032-51040	28,768.12	62,654.58	48,000	41,049.28	49,676	103 %	48,000	0 %
1-2032-51041	180,389.37	313,537.74	216,068	295,992.20	314,742	146 %	216,068	0 %
1-2032-51042	59,882.57	59,352.26	70,084	60,892.61	58,721	84 %	60,084	14-%
1-2032-51049	29.84	598.08	0	0.00	0	N/A	0	N/A
1-2032-51059	3,604.87	1,508.33	0	0.00	0	N/A	0	N/A
1-2032-51060	2,281.98	2,249.38	2,000	2,008.97	2,000	100 %	2,000	0 %
1-2032-51066	6,497.26	3,205.09	6,500	3,820.94	3,500	54 %	6,500	0 %
1-2032-51076	9.38	91.22	0	0.00	0	N/A	0	N/A
1-2032-51800	576,857.73	551,460.07	594,063	573,254.39	585,090	98 %	583,165	2-%
1-2032-51850	46,112.54	27,135.29	0	0.00	0	N/A	0	N/A
1-2032-51860	468.82	963.28	0	648.19	1,000	N/A	0	N/A
Total Personnel	2,445,015.02	2,474,221.01	2,552,363	2,531,764.94	2,587,266	101 %	2,441,084	4-%
1-2032-52285	\$ 0.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
1-2032-52381	395.12	0.00	2,500	0.00	1,000	40 %	2,500	0 %
1-2032-52402	5,459.25	2,435.06	5,400	2,761.67	4,000	74 %	5,400	0 %
1-2032-52403	3,681.96	2,807.34	5,000	3,370.51	5,204	104 %	5,000	0 %
Total Controllable Exp	9,536.33	5,242.40	12,900	6,132.18	10,204	79 %	23,900	85 %
1-2032-52150	\$ 3,216.24	\$ 6,275.78	6,681	\$ 4,525.96	4,526	68 %	4,526	32-%
1-2032-52572	60,805.25	23,427.70	0	0.00	0	N/A	15,857	N/A
Total Required Exp	64,021.49	29,703.48	6,681	4,525.96	4,526	68 %	20,383	205 %
1-2032-52121	\$ 21,716.60	\$ 16,751.60	16,210	\$ 19,662.56	16,096	99 %	16,096	1-%
Total Utilities	21,716.60	16,751.60	16,210	19,662.56	16,096	99 %	16,096	1-%
1-2032-66193	\$ 0.00	\$ 0.00	5,200	\$ 0.00	5,200	100 %	0	100-%
Total Capital	0.00	0.00	5,200	0.00	5,200	100 %	0	100-%
DEPT/PROG TOTAL	2,540,289.44	2,525,918.49	2,593,354	2,562,085.64	2,623,292	101 %	2,501,463	4-%

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 2033	Support Programs								
101-2033-51003	Salaries-General Service	\$ 131,278.85	\$ 139,108.99	143,129	\$ 142,658.26	144,157	101 %	137,111	4-%
101-2033-51041	Overtime - Gen Svc	18,677.24	15,026.34	17,500	7,543.63	12,000	69 %	11,375	35-%
101-2033-51042	Holiday	288.23	0.00	0	0.00	0	N/A	0	N/A
101-2033-51044	Standby-NonSworn	0.00	43.77	0	0.00	0	N/A	0	N/A
101-2033-51060	Bilingual Pay	1,000.32	1,004.49	1,500	1,004.49	1,000	67 %	1,000	33-%
101-2033-51066	Callback Pay	21.56	21.88	0	158.18	136	N/A	0	N/A
101-2033-51800	Benefits-Non Sworn	51,944.79	55,968.12	54,784	54,512.11	54,924	100 %	55,624	2 %
101-2033-52640	Uniform Allowance	0.00	125.00	0	0.00	0	N/A	0	N/A
	Total Personnel	203,210.99	211,298.59	216,913	205,876.67	212,217	98 %	205,110	5-%
101-2033-52285	Controllable Contract Services	\$ 0.00	\$ 0.00	0	\$ 0.00	0	N/A	1,925	N/A
101-2033-52402	Small Tools & Equipment	0.00	0.00	0	0.00	0	N/A	4,700	N/A
	Total Contrrollable Exp	0.00	0.00	0	0.00	0	0 %	6,625	0 %
101-2033-52572	Lease Equipment-Citywide	\$ 779.13	\$ 283.32	0	\$ 0.00	0	N/A	0	N/A
	Total Required Exp	779.13	283.32	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		203,990.12	211,581.91	216,913	205,876.67	212,217	98 %	211,735	2-%

CITY OF POMONA

REPORT NO. 601

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

TIME 12:55

		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 2040	Civilian Volunteer Patrol								
01-2040-51860	Benefits-Hourly	\$ 0.00	\$ 0.00	580	\$ 0.00	0	0 %	0	100-%
	Total Personnel	0.00	0.00	580	0.00	0	0 %	0	100-%
01-2040-52130	Prof Development - Training	\$ 145.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
01-2040-52282	Special Programs	3,468.18	3,463.54	6,200	5,724.69	6,200	100 %	6,780	9 %
01-2040-52431	Supplies-Officers	5,494.85	2,471.58	6,100	5,152.32	6,100	100 %	6,100	0 %
	Total Controllable Exp	9,108.03	5,935.12	12,300	10,877.01	12,300	100 %	12,880	5 %
DEPT/PROG TOTAL		9,108.03	5,935.12	12,880	10,877.01	12,300	95 %	12,880	0 %

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 2045 Park Enforcement								
101-2045-52285 Controllable Contract Services \$	243,441.73	\$ 238,180.06	245,000	\$ 203,276.93	194,767	79 %	20,257	92-%
Total Controllable Exp	243,441.73	238,180.06	245,000	203,276.93	194,767	79 %	20,257	92-%
DEPT/PROG TOTAL	----- 243,441.73	----- 238,180.06	----- 245,000	----- 203,276.93	----- 194,767	----- 79 %	----- 20,257	----- 92-%

CITY OF POMONA

REPORT NO. 601

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 2046	Vice Forfeiture							
1-2046-51037	Overtime - Hourly	\$ 342.74	\$ 0.00	0	\$ 0.00	0	N/A	0
1-2046-51039	Overtime-Police Sworn	13,087.99	20,711.15	0	219.96	0	N/A	0
1-2046-51040	Hourly	0.00	88.44	0	0.00	0	N/A	0
1-2046-51041	Overtime - Gen Svc	2,407.33	73.15	0	0.00	0	N/A	0
	Total Personnel	15,838.06	20,872.74	0	219.96	0	0 %	0
1-2046-52150	Data Communications Lines	\$ 786.80	\$ 0.00	0	\$ 0.00	0	N/A	0
	Total Required Exp	786.80	0.00	0	0.00	0	0 %	0
DEPT/PROG TOTAL		16,624.86	20,872.74	0	219.96	0	0 %	0

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

DEPT	2058		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 2058	Communications Support										
.01-2058-51001	Salaries-Mgmt/Confidential	\$	83,670.24	\$	2,005.63	88,853	\$ 88,537.08	88,967	100 %	85,055	4-%
.01-2058-51003	Salaries-General Service		194,700.53		3,430.82	151,745	151,134.74	151,870	100 %	145,501	4-%
.01-2058-51038	Overtime-Mgmt/Conf		117.95		0.00	0	4.97	0	N/A	0	N/A
.01-2058-51041	Overtime - Gen Svc		21,840.56		420.86	18,000	17,768.30	18,000	100 %	18,000	0 %
.01-2058-51042	Holiday		0.00		0.00	500	0.00	500	100 %	500	0 %
.01-2058-51044	Standby-NonSworn		27,950.06		727.40	29,705	31,756.31	31,190	105 %	32,800	10 %
.01-2058-51066	Callback Pay		774.32		20.78	500	559.84	500	100 %	500	0 %
.01-2058-51075	Sick Leave/Vac Buyback		0.00		0.00	5,000	0.00	0	0 %	1,905	62-%
.01-2058-51800	Benefits-Non Sworn		103,235.73		1,842.67	75,115	74,152.74	74,673	99 %	76,248	2 %
.01-2058-52640	Uniform Allowance		897.09		0.00	0	0.00	0	N/A	0	N/A
	Total Personnel		433,186.48		8,448.16	369,418	363,913.98	365,700	99 %	360,509	2-%
.01-2058-52080	Other Expense	\$	1,027.44	\$	0.00	0	\$ 0.00	0	N/A	0	N/A
.01-2058-52130	Prof Development - Training		5.00		0.00	0	0.00	0	N/A	0	N/A
.01-2058-52140	Dues & Subscriptions		342.00		0.00	550	355.00	550	100 %	550	0 %
.01-2058-52285	Controllable Contract Services		40,000.00		0.00	160,000	160,336.20	160,336	100 %	171,110	7 %
.01-2058-52330	Radio Repairs		10,621.39		0.00	13,800	12,775.50	13,800	100 %	16,388	19 %
.01-2058-52381	Equipment Maint/Repair		4,424.99		0.00	4,700	180.24	4,700	100 %	4,700	0 %
.01-2058-52402	Small Tools & Equipment		4,910.86		0.00	5,000	2,677.16	4,000	80 %	4,000	20-%
.01-2058-52430	Other Supplies/Materials		1,913.42		0.00	2,500	1,417.68	2,500	100 %	2,500	0 %
.01-2058-52460	In-Service Training		2,611.88		0.00	1,000	0.00	0	0 %	0	100-%
.01-2058-52480	Fire Alarm Ex & Repair		2,291.19		0.00	2,500	231.70	2,000	80 %	2,000	20-%
	Total Controllable Exp		68,148.17		0.00	190,050	177,973.48	187,886	99 %	201,248	6 %
.01-2058-52298	Hazardous Matls Compliance	\$	2,894.25	\$	0.00	1,000	\$ 1,000.00	1,000	100 %	1,000	0 %
.01-2058-52572	Lease Equipment-Citywide		6,510.60		0.00	2,087	2,086.55	4,173	200 %	0	100-%
	Total Required Exp		9,404.85		0.00	3,087	3,086.55	5,173	168 %	1,000	68-%
.01-2058-52121	Telephone Service Expense	\$	2,658.67	\$	0.00	948	\$ 946.37	913	96 %	913	4-%
	Total Utilities		2,658.67		0.00	948	946.37	913	96 %	913	4-%
.01-2058-52245	Ins - Liability	\$	0.00	\$	0.00	5,333	\$ 4,636.59	4,316	81 %	0	100-%
.01-2058-52246	Ins - Unemployment		0.00		0.00	287	238.06	284	99 %	0	100-%
.01-2058-52247	Ins - Workers' Compensation		0.00		0.00	4,284	3,388.92	3,280	77 %	0	100-%
.01-2058-52420	Fleet Operation		8,635.00		0.00	25,685	25,685.00	25,685	100 %	3,218	87-%
	Total Alloc Costs & Self Ins		8,635.00		0.00	35,589	33,948.57	33,565	94 %	3,218	91-%
DEPT/PROG TOTAL			522,033.17	8,448.16	599,092	579,868.95	593,237	99 %	566,888	5-%	

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

PORT NO. 601

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

1 Police

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
43,866,817.67	48,123,519.33	49,675,740	48,406,074.47	49,708,155	100 %	45,020,385	9-%

Other Funds

	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ADOPTED BUDGET	2008-2009 ACTUALS THRU 06/30/2009	% ACTUALS/ BUDGET	2008-2009 YEAR END ESTIMATE	% YR END/ BUDGET	2009-2010 ADOPTED BUDGET	% ADOPTED/ PREVIOUS
ASSET FORFEITURE FUND									
REVENUE - 260									
40224 Investment Earnings-Pooled Csh	53,756.99	34,542.12	20,000	31,264.83	156 %	35,000	75 %	35,000	75 %
Total Rev from Use of \$ & Prop	53,756.99	34,542.12	20,000	31,264.83	156 %	35,000	75 %	35,000	75 %
40845 Donations	28,843.38	3,274.35	0	3,050.00	0 %	900	0 %	0	0 %
40910 Project Revenue	640,332.21	1,253,865.03	1,588,017	1,925,287.52	121 %	1,300,000	18-%	1,600,000	1 %
Total Other Misc Revenue	669,175.59	1,257,139.38	1,588,017	1,928,337.52	121 %	1,300,900	18-%	1,600,000	1 %
40380 All Other Revenues	0.00	540.17	0	821,923.77	0 %	324,903	0 %	0	0 %
40916 Reimbursement fr Other Agency	3,578.77	9,344.06	10,000	94,746.82	947 %	30,000	200 %	10,000	0 %
Total Charges for Services	3,578.77	9,884.23	10,000	916,670.59	9167 %	354,903	3449 %	10,000	0 %
Total Revenue - 260	726,511.35	1,301,565.73	1,618,017	2,876,272.94	178 %	1,690,803	4 %	1,645,000	2 %
EXPENSE - 260									
51037 Overtime - Hourly	0.00	238.01	0	0.00	0 %	0	0 %	0	0 %
51039 Overtime-Police Sworn	123,749.94	173,837.47	130,000	332,717.78	256 %	275,000	112 %	220,000	69 %
51040 Hourly	0.00	48.82	0	0.00	0 %	0	0 %	0	0 %
51041 Overtime - Gen Svc	0.00	0.00	40,000	1,038.47	3 %	1,000	98-%	5,000	88-%
51860 Benefits-Hourly	0.00	0.83	0	0.00	0 %	0	0 %	0	0 %
Total Personnel	123,749.94	174,125.13	170,000	333,756.25	196 %	276,000	62 %	225,000	32 %
52080 Other Expense	34,643.78	58,585.57	108,017	42,921.42	40 %	59,000	45-%	187,000	73 %
52130 Prof Development - Training	14,603.96	2,752.56	14,000	10,003.04	71 %	17,880	28 %	25,000	79 %
52140 Dues & Subscriptions	225.00	0.00	0	0.00	0 %	0	0 %	0	0 %
52282 Special Programs	67,262.27	40,955.54	96,500	19,054.69	20 %	42,000	56-%	110,500	15 %
52285 Controllable Contract Services	181,408.53	196,654.86	215,000	143,921.70	67 %	213,666	1-%	175,000	19-%
52380 Vehicle Maintenance/Repair	1,481.09	964.00	40,000	1,789.68	4 %	5,000	88-%	148,636	272 %
52381 Equipment Maint/Repair	272.25	3,291.77	10,000	0.00	0 %	3,300	67-%	10,000	0 %
52402 Small Tools & Equipment	36,476.21	76,887.16	94,000	46,811.56	50 %	52,189	44-%	88,000	6-%
52403 Computer Related Acquisitions	23,056.37	7,326.73	60,400	9,352.86	15 %	22,000	64-%	55,400	8-%
52430 Other Supplies/Materials	0.00	0.00	5,000	235.22	5 %	1,000	80-%	5,000	0 %
52431 Supplies-Officers	83,622.56	76,457.99	187,000	11,865.23	6 %	50,000	73-%	161,000	14-%
52450 Small Equip-Special/Safety	0.00	0.00	6,000	0.00	0 %	1,500	75-%	6,000	0 %
52460 In-Service Training	4,852.56	12,489.29	20,000	1,859.73	9 %	7,500	63-%	20,000	0 %
52462 Other Training	26,254.17	31,244.90	30,000	2,500.00	8 %	10,000	67-%	30,000	0 %
52470 Extradition Expense	0.00	0.00	5,000	4,050.00	81 %	2,500	50-%	5,000	0 %
52660 Undercover	4,500.00	4,500.00	0	0.00	0 %	4,500	0 %	0	0 %
52800 Equipment Rental	0.00	0.00	6,000	0.00	0 %	1,500	75-%	6,000	0 %
52820 Audio-Visual Materials	0.00	0.00	5,000	0.00	0 %	2,500	50-%	5,000	0 %
58030 Construction	83.25	0.00	18,000	2,011.28	11 %	4,000	78-%	18,000	0 %
59980 Project Expenditures	0.00	0.00	0	819,920.00	0 %	323,000	0 %	198,086	0 %
Total Controllable Exp	478,742.00	512,110.37	919,917	1,116,296.41	121 %	823,035	11-%	1,253,622	36 %
52150 Data Communications Lines	15,973.65	11,384.20	15,000	8,944.29	60 %	12,000	20-%	13,000	13-%

Revenue / Expenditure Report

	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ADOPTED BUDGET	2008-2009 ACTUALS THRU 06/30/2009	% ACTUALS/ BUDGET	2008-2009 YEAR END ESTIMATE	% YR END/ BUDGET	2009-2010 ADOPTED BUDGET	% ADOPTED/ PREVIOUS
2572 Lease Equipment-Citywide	0.00	0.00	0	0.00	0 %	0	0 %	205,438	0 %
4020 ACS - Police Supplemental	107,095.18	0.00	0	0.00	0 %	0	0 %	0	0 %
4080 MDC Maintenance	42,500.04	0.00	0	0.00	0 %	0	0 %	0	0 %
Total Required Exp	165,568.87	11,384.20	15,000	8,944.29	60 %	12,000	20-%	218,438	1356 %
2070 Gas & Electricity	13,075.40	11,848.77	15,370	12,287.30	80 %	14,000	9-%	15,000	2-%
2071 Water	0.00	0.00	0	0.00	0 %	0	0 %	1,640	0 %
2121 Telephone Service Expense	5,598.32	2,503.90	11,450	3,053.90	27 %	2,203	81-%	1,500	87-%
2128 Cellular/Pagers	25,354.81	24,198.65	30,000	28,681.39	96 %	36,000	20 %	36,000	20 %
2151 Air Cards	0.00	0.00	44,000	41,239.93	94 %	32,500	26-%	72,000	64 %
Total Utilities	44,028.53	38,551.32	100,820	85,262.52	85 %	84,703	16-%	126,140	25 %
2185 Info Systems Allocation	0.00	115,189.36	97,514	85,332.34	88 %	103,118	6 %	71,243	27-%
2420 Fleet Operation	80,415.70	78,943.23	50,221	91,101.63	181 %	82,000	63 %	0	100-%
Total Alloc Costs & Self Ins	80,415.70	194,132.59	147,735	176,433.97	119 %	185,118	25 %	71,243	52-%
5180 Furniture & Equipment	0.00	0.00	10,600	10,512.50	99 %	10,512	1-%	0	100-%
5182 Automobiles & Trucks	43,651.46	48,322.57	42,000	45,010.26	107 %	25,805	39-%	0	100-%
5189 Other Equipment	61,121.20	0.00	0	0.00	0 %	0	0 %	0	0 %
5193 Automation Acquisitions	0.00	0.00	20,000	16,527.43	83 %	16,528	17-%	0	100-%
Total Capital	104,772.66	48,322.57	72,600	72,050.19	99 %	52,845	27-%	0	100-%

Total Expense - 260	997,277.70	978,626.18	1,426,072	1,792,743.63	126 %	1,433,701	1 %	1,894,443	33 %
Asset - Asset Forfeiture Fund	270,766.35	322,939.55	191,945	1,083,529.31		257,102		249,443	

	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ADOPTED BUDGET	2008-2009 ACTUALS THRU 06/30/2009	% ACTUALS/ BUDGET	2008-2009 YEAR END ESTIMATE	% YR END/ BUDGET	2009-2010 ADOPTED BUDGET	% ADOPTED/ PREVIOUS
219 Traffic Offender Fund									
TRAFFIC OFFENDER FUND									
REVENUE - 219									
10224 Investment Earnings-Pooled Csh	16,076.00	8,022.22	4,000	3,245.66	81 %	4,000	0 %	4,000	0 %
Total Rev from Use of \$ & Prop	16,076.00	8,022.22	4,000	3,245.66	81 %	4,000	0 %	4,000	0 %
10284 Processing Fees-Police	514,480.00	477,800.00	496,000	486,300.00	98 %	442,000	11-%	442,000	11-%
Total Charges for Services	514,480.00	477,800.00	496,000	486,300.00	98 %	442,000	11-%	442,000	11-%
Total Revenue - 219	530,556.00	485,822.22	500,000	489,545.66	98 %	446,000	11-%	446,000	11-%
EXPENSE - 219									
1003 Salaries-General Service	7,712.29	35,876.95	38,780	38,632.44	100 %	38,780	0 %	35,014	10-%
1037 Overtime - Hourly	813.50	258.30	0	0.00	0 %	0	0 %	0	0 %
1039 Overtime-Police Sworn	380,818.42	295,036.46	297,090	406,756.03	137 %	288,558	3-%	325,000	9 %
1040 Hourly	1,689.98	578.83	0	3.17	0 %	0	0 %	0	0 %
1041 Overtime - Gen Svc	54,214.16	26,524.82	31,000	12,334.67	40 %	20,000	35-%	11,000	65-%
1071 Standby - Sworn	0.00	1,833.39	0	7,034.48	0 %	7,034	0 %	0	0 %
1800 Benefits-Non Sworn	4,778.63	18,363.29	18,417	18,377.04	100 %	18,417	0 %	18,438	0 %
1860 Benefits-Hourly	24.64	8.38	0	0.00	0 %	0	0 %	0	0 %
Total Personnel	450,051.62	378,480.42	385,287	483,137.83	125 %	372,789	3-%	389,452	1 %
12191 Advertising	0.00	67.50	0	0.00	0 %	0	0 %	0	0 %
12282 Special Programs	140.78	974.25	1,100	0.00	0 %	1,100	0 %	4,232	285 %
12285 Controllable Contract Services	1,354.45	1,024.00	1,852	0.00	0 %	1,400	24-%	1,852	0 %
12381 Equipment Maint/Repair	0.00	8,560.41	2,500	1,695.06	68 %	0	100-%	0	100-%
12402 Small Tools & Equipment	91,949.47	47,502.56	35,000	17,528.91	50 %	12,000	66-%	6,000	83-%
12403 Computer Related Acquisitions	17,332.95	14,543.01	22,490	7,032.81	31 %	13,000	42-%	3,000	87-%
12430 Other Supplies/Materials	1,565.95	63.56	2,000	1,479.82	74 %	1,000	50-%	2,000	0 %
12431 Supplies-Officers	3,457.60	303.10	3,500	1,409.68	40 %	3,500	0 %	3,500	0 %
12460 In-Service Training	4,062.30	4,441.00	5,500	2,946.26	54 %	4,500	18-%	5,500	0 %
12581 Office Equip Maint/Repair	0.00	0.00	700	0.00	0 %	0	100-%	0	100-%
Total Controllable Exp	119,863.50	77,479.39	74,642	32,092.54	43 %	36,500	51-%	26,084	65-%
12566 Lease Equipment-Departmental	0.00	0.00	4,310	243.59	6 %	0	100-%	0	100-%
Total Required Exp	0.00	0.00	4,310	243.59	6 %	0	100-%	0	100-%
12185 Info Systems Allocation	0.00	0.00	1,748	1,529.64	88 %	1,681	4-%	2,141	22 %
Total Alloc Costs & Self Ins	0.00	0.00	1,748	1,529.64	88 %	1,681	4-%	2,141	22 %
16182 Automobiles & Trucks	0.00	138,006.35	141,600	48,920.65	35 %	48,921	65-%	0	100-%
16189 Other Equipment	0.00	19,740.50	30,000	0.00	0 %	0	100-%	0	100-%
16193 Automation Acquisitions	0.00	6,447.50	0	7,500.00	0 %	7,500	0 %	0	0 %
Total Capital	0.00	164,194.35	171,600	56,420.65	33 %	56,421	67-%	0	100-%

CITY OF POMONA

Report No. 4228

Revenue / Expenditure Report

	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ADOPTED BUDGET	2008-2009 ACTUALS THRU 06/30/2009	% ACTUALS/ BUDGET	2008-2009 YEAR END ESTIMATE	% YR END/ BUDGET	2009-2010 ADOPTED BUDGET	% ADOPTED/ PREVIOUS
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Total Expense - 219	569,915.12	620,154.16	637,587	573,424.25	90 %	467,391	27-%	417,677	34-%
t - Traffic Offender Fund	39,359.12	134,331.94	137,587	83,878.59		21,391		28,323	