

City Of *IRWINDALE* California



Annual Budget
Fiscal Year
2022 - 2023



Annual Budget

2022/23

Mayor

Larry G. Burrola

Mayor Pro Tem

Albert F. Ambriz

City Council

H. Manuel Ortiz

Mark A. Breceda

Manuel R. Garcia

Submitted to the

City Council by:

Julian A. Miranda

City Manager

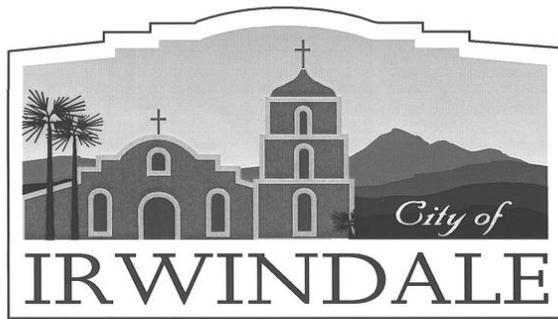


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Irwindaleca.gov



* Front cover illustrates Red, White & You City event.



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CITY COUNCIL



Larry G. Burrola
Mayor



Albert F. Ambriz
Mayor Pro Tem



H. Manuel Ortiz
Councilmember



Mark A. Breceda
Councilmember



Manuel R. Garcia
Councilmember

EXECUTIVE MANAGEMENT

Julian A. Miranda, City Manager
Theresa Olivares, Assistant City Manager
Robert Castro, Interim Chief of Police
Kambiz Borhani, Finance Director/ City Treasurer
Arsanious Hanna, Director of Engineering / Building Official
Marilyn Simpson, Community Development Director
Elizabeth Rodriguez, Public Services Director
Laura M. Nieto, Chief Deputy City Clerk

CITY ATTORNEY

Aleshire & Wynder, LLP



The California Society of Municipal Finance Officers Association (CSMFO) presented a Certificate of Award for Excellence in Operating Budgeting for Fiscal Year 2021-22 to the City of Irwindale.

This Budget Awards Program is designed to recognize those agencies that have prepared a budget document or a communication tool that meets certain standards.

This is the thirteenth year the City has submitted for an award. We believe the FY 2022-23 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 761

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2022-2023**

WHEREAS, a copy of the Proposed Budget for FY 2022-23 has been posted electronically with the City Council Agenda for public review and in the Office of the Deputy City Clerk; and

WHEREAS, the City Council conducted a duly noticed public hearing to consider the proposed budget on June 8, 2022.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF IRWINDALE DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. The foregoing recitals are true and correct and incorporated herein by this reference.

SECTION 2. The budget for the City of Irwindale for Fiscal Year 2022-23, was prepared and submitted by the City Manager, and as modified by the City Council, is hereby approved and adopted. The operating and capital budget amounts are hereby authorized for the fiscal year within departments by fund, as listed on Exhibit A.

SECTION 3. From the effective date of said budget, the total amount as stated therein for each departmental activity account shall be appropriated subject to expenditure pursuant to all applicable ordinances of the City and statutes of the State. The operating budget may be reallocated by the City Manager providing there is no change in the total appropriations within any funds as authorized by the City Council.

SECTION 4. At the close of the fiscal year, unexpended appropriations in the operating budget will be unencumbered as necessary to underwrite the expense of outstanding purchase commitments. Unexpended appropriations for authorized, but uncompleted projects may be carried forward to the next succeeding budget upon approval by the City Manager.

SECTION 5. Total appropriations within the funds will be increased only by amendment of the budget by resolution approved by the City Council.

SECTION 6. The City Manager may reduce expenditure appropriations within funds as a method of fiscal control, and the Director of Finance may decrease revenue estimates to reflect economic change during the fiscal period.

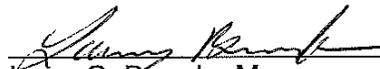
SECTION 7. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts,

and at such times during the fiscal year as may be determined necessary to the competent operation and control of City business, or to provide adequate cash flow, except that no such transfer shall be made in contravention of State law or City ordinances.

SECTION 8. Adjustments made by the City Council during the budget hearing and documented in the minutes for this action will be incorporated with the final printed budget document. The City Manager is hereby authorized to approve any corrections in the budget document that are clerical in nature. Additionally, the City Council may amend the budget at any time by adoption of appropriate budget resolutions.

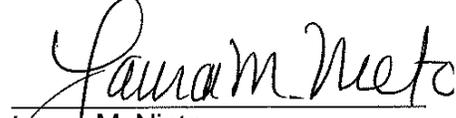
SECTION 9. The Chief Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 22nd day of June 2022.



Larry G. Burrola, Mayor

ATTEST:



Laura M. Nieto
Chief Deputy City Clerk

State of California }
County of Los Angeles } ss.
City of Irwindale }

I, Laura M. Nieto, Chief Deputy City Clerk of the City of Irwindale, California, do hereby certify that the foregoing Ordinance **No. 761** was duly introduced at a regular City Council meeting held on the 3th day of June 2022, and adopted at a regular meeting of the City Council held on the 22nd day of June 2022, by the following roll call vote:

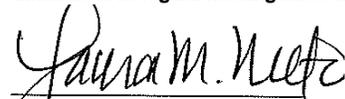
AYES: Councilmembers: Ambriz, Garcia, Ortiz, Mayor Burrola
NOES: Councilmembers: None
ABSENT: Councilmembers: Breceda
ABSTAIN: Councilmembers: None



Laura M. Nieto, MMC
Chief Deputy City Clerk

AFFIDAVIT OF POSTING

I, Laura Nieto, Chief Deputy City Clerk, certify that I caused a copy of Ordinance No. 761, adopted by the City Council of the City of Irwindale at its regular meeting held June 22, 2022, to be posted at the City Hall, Library, and Post Office on June 23, 2022.



Laura M. Nieto, MMC
Deputy City Clerk

Dated: June 23, 2022

Exhibit A
City of Irwindale
FY 2022-2023
Budget Summary

Fund No	Fund	FY 2022-23 Revenues	FY 2022-23 Expenditures	Surplus (Deficit) FY 2022-23
<u>General Fund</u>				
01	General Fund On-Going Budget	\$ 24,022,440	\$ (23,609,340)	\$ 413,100
	Capital/One-Time Items	\$ 4,139,970	\$ (86,000)	\$ 4,053,970
	Capital Projects Transfers	\$ -	\$ (4,542,770)	\$ (4,542,770)
	American Rescue Plan Act (ARPA)	\$ -	\$ (133,700)	\$ (133,700)
	Irwindale Community Foundation (ICF)	\$ 115,220	\$ (115,220)	\$ -
	TOTAL GENERAL FUND	\$ 28,277,630	\$ (28,487,030)	\$ (209,400)
<u>Irwindale Housing Authority Fund</u>				
11	Irwindale Housing Authority	\$ 400	\$ (7,330)	\$ (6,930)
12	IHA-Low/Mod Housing Asset Fund	\$ 25,000	\$ (538,270)	\$ (513,270)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 25,400	\$ (545,600)	\$ (520,200)
<u>Mining Impact Fund</u>				
13	Mining Impact On-Going Budget	\$ 4,475,000	\$ (5,882,590)	\$ (1,407,590)
	Capital/One-Time Items	\$ -	\$ (129,000)	\$ (129,000)
	Capital Project Transfers	\$ -	\$ (418,970)	\$ (418,970)
	TOTAL MINING IMPACT FUND	\$ 4,475,000	\$ (6,430,560)	\$ (1,955,560)
<u>Reclamation Authority</u>				
14	Reclamation Fund	\$ 62,260	\$ (48,970)	\$ 13,290
19	Olive Pit Royalty Fund	\$ 2,000,500	\$ (2,000,000)	\$ 500
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 2,062,760	\$ (2,048,970)	\$ 13,790
<u>Grants & Special Revenue Funds</u>				
15	AB939 Recycling Fund	\$ 261,000	\$ (285,610)	\$ (24,610)
21	State Gas Tax Fund	\$ 80,020	\$ (80,020)	\$ -
22	Air Quality Improvement Fund	\$ 1,700	\$ (6,000)	\$ (4,300)
25	Proposition A Fund	\$ 35,200	\$ (35,200)	\$ -
26	Proposition C Fund	\$ 29,160	\$ (29,160)	\$ -
27	Measure R Fund	\$ 21,870	\$ (21,870)	\$ -
28	TDA Article 3 Fund	\$ 5,000	\$ (5,000)	\$ -
29	Measure M Fund	\$ 24,780	\$ (24,780)	\$ -
30	Measure W Fund	\$ 432,700	\$ (432,700)	\$ -
32	Community Development Block Grant Fund	\$ 8,500	\$ (8,500)	\$ -
	TOTAL GRANT & SPECIAL REVENUE FUNDS	\$ 899,930	\$ (928,840)	\$ (28,910)
<u>Assessment Districts</u>				
44	Street Light Assmt District-IBC Fund	\$ 15,370	\$ (15,370)	\$ -
45	Sewer Maintenance Assmt District-IBC Fund	\$ 120,780	\$ (45,780)	\$ 75,000
	TOTAL ASSESSMENT DISTRICT FUNDS	\$ 136,150	\$ (61,150)	\$ 75,000
<u>Capital Projects Fund</u>				
47	Development Impact Fund	\$ 365,600	\$ (365,600)	\$ -
48	Capital Projects Fund	\$ 5,372,890	\$ (5,372,890)	\$ -
	TOTAL CAPITAL PROJECT FUNDS	\$ 5,738,490	\$ (5,738,490)	\$ -
TOTAL BUDGET - ALL FUNDS:		\$ 41,615,360	\$ (44,240,640)	\$ (2,625,280)

CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



CITY OF IRWINDALE FY 2022-2023 ADOPTED BUDGET

June 22, 2022

To: Honorable Mayor, Members of the City Council and Citizens of Irwindale

It is with great pleasure that we present to you the City of Irwindale's Adopted Budget for Fiscal Year (FY) 2022-2023. Through City Council direction and commitment of staff, we remain devoted to making City of Irwindale a safe and great place to live, work, and enjoy. The Adopted Budget is a spending that enhances and supports City Council's goals, policies and objectives for the upcoming fiscal year.

Presented below is a summary of the FY 2022-2023 Adopted Operating and Capital Budgets for all funds in the City of Irwindale:

Fund	Fiscal Year 2022-2023 Adopted Budget
General Fund	\$28,487,030
Irwindale Housing Authority	545,600
Mining Impact Fund	6,430,560
Irwindale Reclamation Authority	2,048,970
Special Revenue Funds	928,840
Assessment Districts	61,150
Development Impact Fund	365,600
Capital Project Fund	5,372,890
Total Adopted Budget	\$44,240,640

General Fund

The General Fund is the primary operating fund of the City and is supported by a large variety of revenue sources including taxes, charge for services, investment earnings, fines & penalties, and a variety of other miscellaneous categories. General Fund dollars are used to support City services such as police and parks/recreation/senior center services, as well as planning, community development and administrative support services. This fund is the most subject to economic downturns, and global pandemics, and is therefore of significant focus.

CITY MANAGER'S BUDGET MESSAGE

The economic sectors that have the strongest impact on the City of Irwindale's tax revenue base include residential/commercial construction and business/industry. There has been steady growth in local revenues generated from these sectors over the past several years.

The City works diligently every year to budget for expenditures prudently all while striving to bridge the gap in ensuing a balanced budget. However, even before pandemic, the City was grappling with ballooning costs in operating supplies and equipment, utilities, pension costs, health care, liability and workers' compensation insurances. To contend with the rising costs and sustain the long-term financial viability of the organization, the City actively pursues avenues to increase General Funds' revenues. Some of those endeavors included seeking the approval of City of Irwindale voters on the passage of Measure I, back in November 5, 2019, which is the 0.75% local transaction and use tax on sales made in the city, and other, persistently implementing economic development strategies to attract new businesses and developmental projects.

The following table depicts the General Fund revenues, expenditures and net change for the past five years.

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Estimated 2021-22	Budget 2022-23
Total Revenues	\$25.3 M	\$27.0 M	\$29.4 M	\$28.4 M	\$28.3 M
Total Expenditures	(26.7) M	(28.3) M	(29.7) M	(29.8) M	(28.5) M
Net Change	(\$1.4) M	(\$1.3) M	(\$0.3) M	(\$1.4) M	(\$0.2) M

(FY 2020-21 excludes \$9.3 M from the sale of property (5100 Allen Drive))

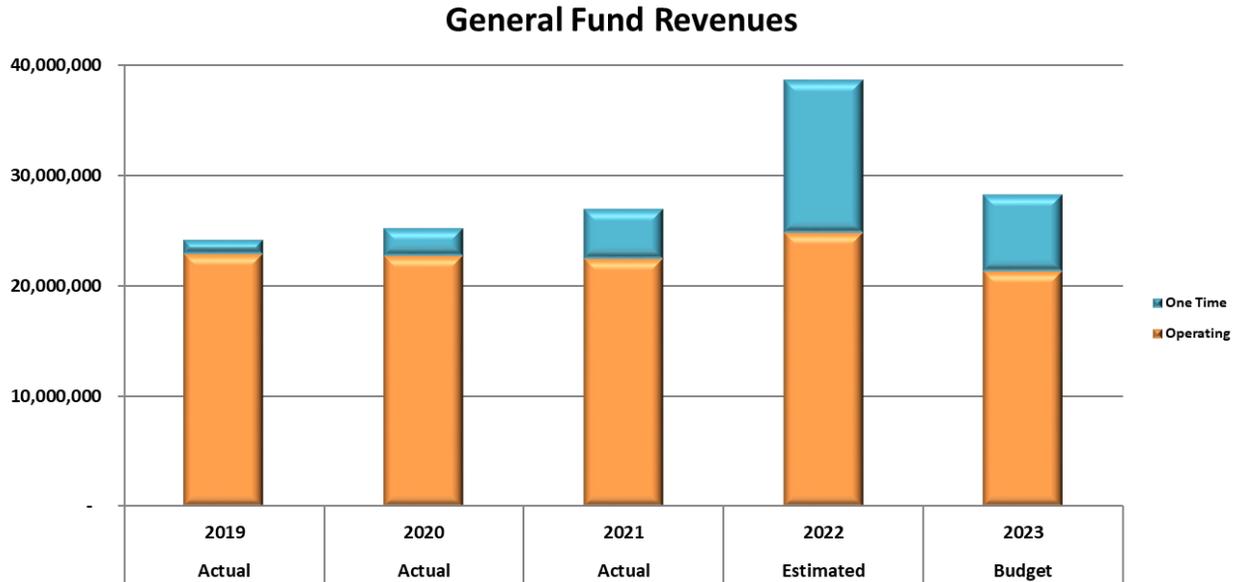
General Fund Revenue:

Revenues projected for FY 2022-2023 include \$24.2 million from ongoing operating and program sources and \$4.1 million from one-time developmental projects building in the city. Revenue projections were made based on latest economic trends and information available at the time budget is developed.

- Property and Sales Taxes are forecasted by working with consultants that are experts in the field of municipal tax revenues.
- Mining Taxes are projected by working with the mining operators in the City, who provide estimates on mining activity levels for the upcoming fiscal year.
- The City is fortunate to have several large development projects currently underway, which are anticipated to bring in over \$4.1 million in building permits and plan check fees.
- The City is also expecting \$173 thousand for the second and final installment of the American Rescue Plan Act related to COVID-19 pandemic.

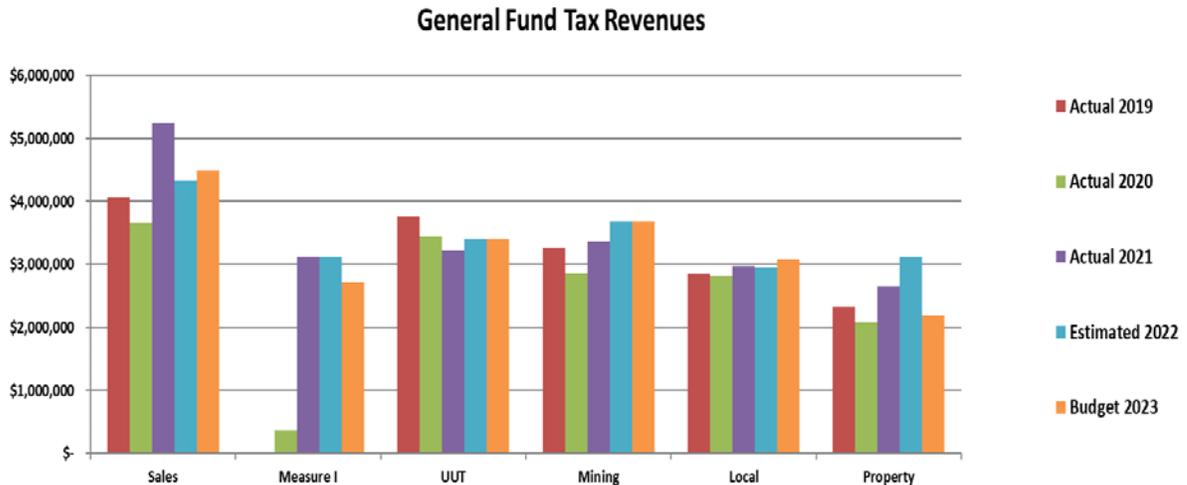
The following chart illustrates the trend of the City of Irwindale's General Fund revenues over a period of five fiscal years, including the projections for the upcoming fiscal year. For comparative purposes, the standard operating revenues are shown in blue and one-time/extraordinary revenues in green. The one-time/extraordinary revenues consist of unanticipated items such as large scale building activity, transfers and/or property sales.

CITY MANAGER’S BUDGET MESSAGE



The City’s primary revenues are from Taxes (e.g. Property, Sales, Transactions & Use (Measure I), Utility Users’, Mining, and other local taxes (e.g. Business License, Franchise Tax, Property Transfer, and Admission)). Total revenues forecasted for these taxes are \$19.6 million or 69% of the total General Fund operating revenues for FY 2022-2023.

The following graph illustrates the trends of these major tax revenues over five fiscal years:



- Measure I is a local Transaction & Use Tax that was approved by the voters on November 5, 2019, and became effective April 1, 2020. This graph illustrates its revenue since inception dating back to FY 2019-2020.
- Revenue projections for Property, Sales, and Measure I Taxes were made with the assistance of consultants who specialize in analyzing trends of all economic indicators. Factors that affect economic sectors in the City of Irwindale’s sales tax base are “Business and Industry” and “Building and Construction.”

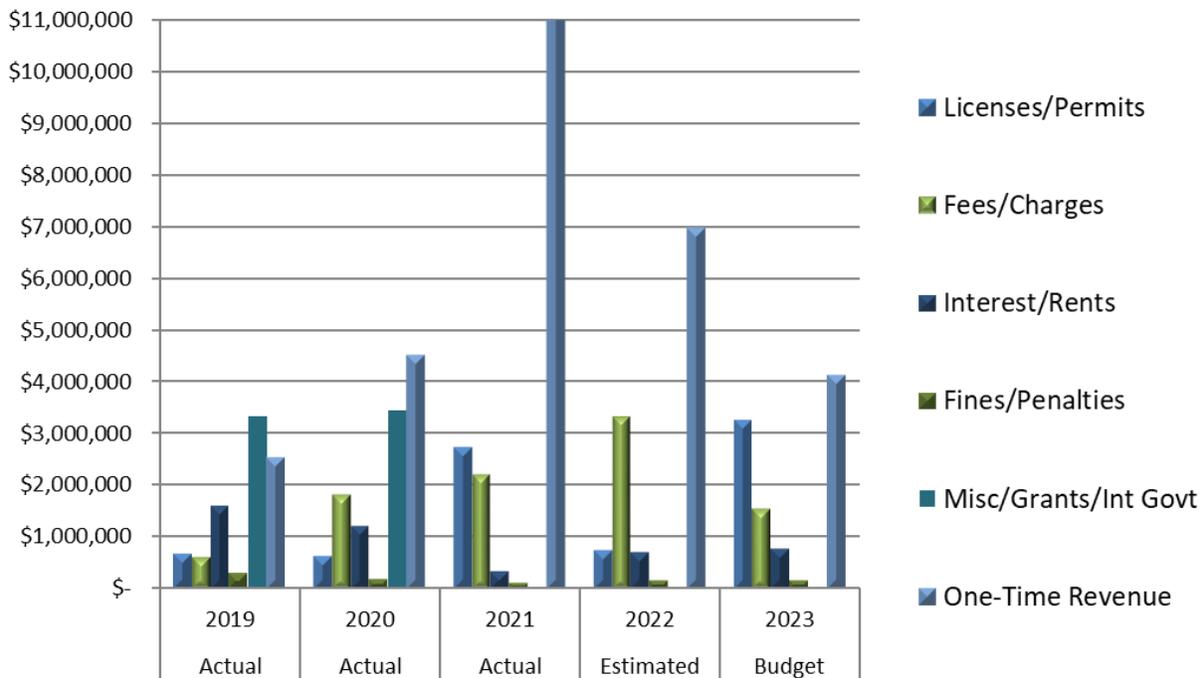
CITY MANAGER’S BUDGET MESSAGE

- Mining tax revenue estimates derived from direct deliberations with the mining operators in the City. Estimates are calculated based on expected excavation and processing tonnage in the upcoming fiscal year.

In addition to tax revenues, other sources include Licenses & Permits, User Fees, Investment Earnings, Fines & Penalties, and Other Miscellaneous Revenues. These additional revenue sources represent the remaining \$8.7 million, or 31%, in operating revenues for FY 2022-2023.

The General Fund budget for FY 2022-2023 includes one-time revenues totaling \$4.1 million from building permits and plan checks of several large development projects taking place in the City. The City is also expecting to receive the final tranch of the American Recue Plan Act payment for COVID-19 expenditures and negative economic impacts endured because of the pandemic.

The graph below illustrates the trends related to the non-tax General Fund revenues over five fiscal years:



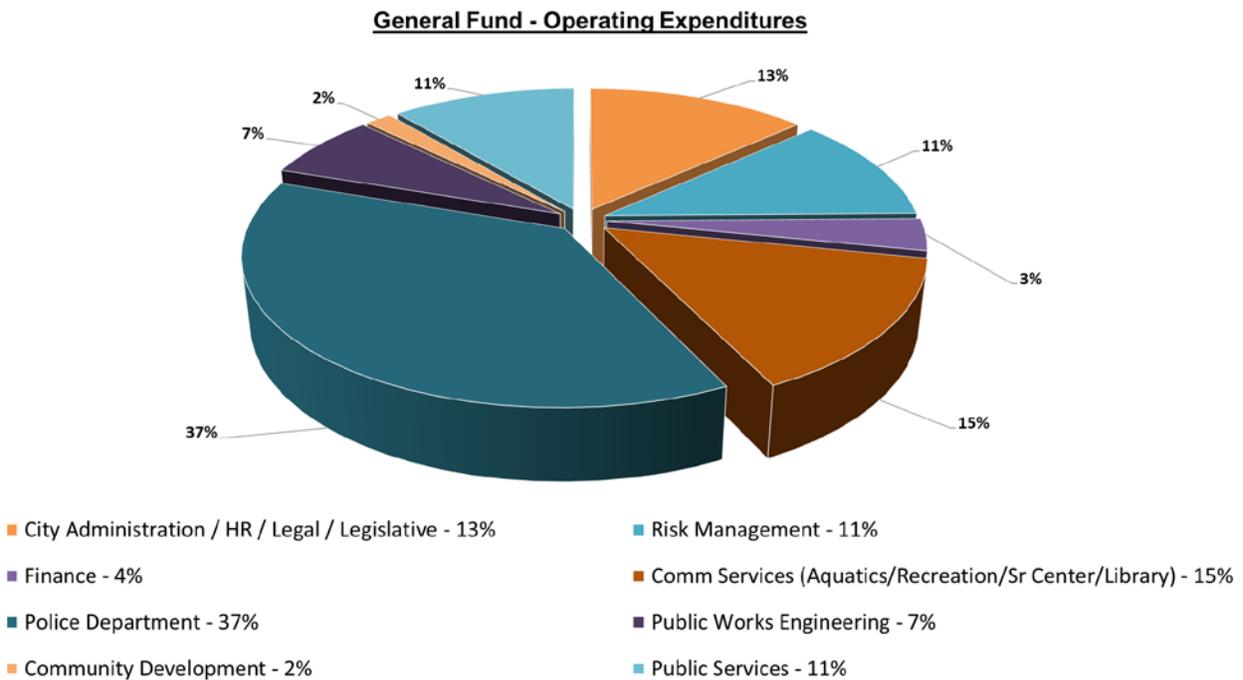
- The majority of the revenues received from Licenses & Permits and User Fees are from building permits and plan check fees relating to building and construction activities in the City. These types of revenues fluctuate from year to year depending on developmental projects in progress. Therefore, these fees are further categorized into one-time operating sources. In recent years, these revenues have been on the rise due to large development occurrences taking place in the City.
- Investment earnings have been on the downside due to mitigating actions taken by Federal Reserve to stabilize economy during the pandemic. Since it is difficult to predict an accurate amount, the City will budget an amount similar to last year's even though interest rates are believed to go up by Federal Reserve in an effort to combat inflation.
- Revenue estimates from Fines & Penalties were also reduced during pandemic. As the City gets back on the road to recovery, these estimates are expected to build back up to pre-pandemic levels. Therefore, the same amount as last year is being budgeted to further analyze a base line for the upcoming years' projections.
- The Miscellaneous category includes revenue derived from administrative overhead fees, some development related, transfers, sales of publications and document copies, etc.

CITY MANAGER’S BUDGET MESSAGE

General Fund Expenditures:

Expenditures projected for FY 2022-2023 include \$23.9 million in operating expenditures, \$86 thousand in one-time expenditures, and \$4.5 million in transfers for Capital Project expenditures, totaling \$28.5 million.

The chart below depicts General Fund Operating Expenditure budget as a percentage for each city department:



- The General Fund operating budget for the prior fiscal year was reduced significantly due to the financial impacts of the pandemic. Operating budgets were halted for events, programs and activities that posed a risk of COVID-19 transmission. This year, as the economy gets back on track, the City too has conservatively increased its appropriations to restore the operations back to normal.
- American Rescue Plan Act funding in the amount \$133,700 thousand will be used for purchases of Agenda Management Solution \$10,000, Adobe Sign Migration \$1,600, Council Chamber Audio/Video Upgrades \$21,000, Wireless Access Point Replacements \$3,600, Microsoft Office 365 License Subscription (25%) \$8,000, Environmental Compliance Software \$6,000, NPDES Internet Service \$800, Vehicle for Police Patrol & Required Safety Equipment \$82,700.
- \$86,000 in one-time budget will be used for the procurement of two vehicles for Public Services: Paint Truck –Ford F-350 (40%) \$68,000, Chevy Silverado (40%) \$18,000.
- The General Fund budget also includes \$4.5 million in transfers to the Capital Projects Fund. These transfers will fund improvements to the Recreation/Library Building, Irwindale Park Phase IIB, Residential Resurfacing Project Phase II, Vincent Ave. Signalized Bicycle Crossing, Improvements to Irwindale’s Police Station and Arrow Hwy & Live Oak Intersection Traffic Safety.

General Fund Reserve Balance:

The City’s General Fund Balance reserves are estimated to be approximately \$26 million at the close of FY 2021-2022. With the adoption of the FY 2022-2023 Budget, the City is projecting an operating deficit of \$209,400.

CITY MANAGER'S BUDGET MESSAGE

In accordance with the City's adopted Fund Balance Policy, an Economic Contingency Reserve of \$5 million has been maintained even during the City's most challenging fiscal years. The Economic Contingency Reserve equals approximately 18% of the City's General Fund operating budget expenditures.

Successor Agency

The State of California AB 1X26, enacted into law effective February 1, 2012, required the dissolution of the Irwindale Community Redevelopment Agency (ICRA). In order to meet the Enforceable Obligations of the former ICRA, and to responsibly wind down its remaining activities, the City Council took action for the City of Irwindale to become the Successor Agency for the former redevelopment agency. Actions of the Successor Agency are subject to approval by a seven person Oversight Board, which in turn, has its actions reviewed by the California Department of Finance (DOF). The key decision of the Board is to approve a Recognized Obligation Payment Schedule (ROPS) for each fiscal year.

As part of the dissolution process, the City of Irwindale as Successor Agency underwent thorough and meticulous audits of all financial records related to redevelopment agency activities, contracts, agreements, and enforceable obligations. The audits, known as Due Diligence Reviews (DDR), were conducted on all redevelopment funds, as well as Low/Moderate Income Housing Funds. The purpose of the DDR's was for the State to determine the amount of funds available in the dissolved redevelopment agency books to be returned to the County for distribution to taxing entities. Once a Successor Agency completed this process successfully, it would receive a Finding of Completion from the DOF. Additionally, during FY 2012-13, AB 1484 was signed into State law which imposed additional requirements on the winding down of redevelopment, including the preparation of a Long Range Property Management Plan (LRPMP) listing how Successor Agency owned properties would be sold. Submittals of LRPMP's to the DOF for approval could only be made once a Finding of Completion has been received.

In April 2013, the Irwindale Successor Agency received its Finding of Completion from the State, and subsequently submitted its LRPMP for State approval. The DOF approved the LRPMP in August 2014. This allowed the City to pursue economic development opportunities which were on hold due to the State's restrictions on Successor Agency properties. Sales of the Successor Agency properties over the past few years have resulted in General Fund revenue in the form of increased residual revenue calculated as a percentage of the sales price of each property in addition to increased tax revenues. The Successor Agency has actively marketed the properties since receiving the approval from the DOF, and has realized the sale of almost all of properties in the LRPMP. As of FY 2021-2022, only one Successor Agency property remains on the LRPMP, and it is currently in the process of being sold.

All Successor Agency budgets for enforceable obligations are approved through the annual ROPS process required by the State, and therefore not included as part of this budget.

Irwindale Housing Authority

Concurrent with the dissolution of the Irwindale Community Redevelopment Agency (ICRA), the City of Irwindale elected to maintain control over its former Low/Moderate Income Housing Fund (LMIHF) by declaring the Irwindale Housing Authority (IHA) as the Successor Agency to the LMIHF activities previously under the ICRA. As such, assets from the former LMIHF were transferred to the Irwindale Housing Authority which now administers all low and moderate income housing programs.

The FY 2022-2023 Adopted Budget for the Irwindale Housing Authority includes a budget of \$538,270 for the continuation of low and moderate income housing assistance programs in the City of Irwindale. The budgeted programs for FY 2022-2023 include housing rental subsidies and the administration of an active low and moderate housing program. Over the past several fiscal years, the Irwindale Housing Authority has continued administering its First Time Homebuyers Assistance Program.

CITY MANAGER'S BUDGET MESSAGE

Mining Impact Fund

The Irwindale Municipal Code Chapter 3.18 provides for the collection of mining excavation, processing, reclamation, and related taxes resulting from the extensive mining activities in the City of Irwindale. Mining taxes are collected for the General Fund, however Chapter 3.18 also allows for additional special mining taxes to be collected specifically to mitigate the negative impacts of mining activity in the City, and to facilitate the reclamation of mining pits. Therefore, the special mining tax revenue must be accounted for in a separate fund.

The Mining Impact Fund budget for FY 2022-2023 includes revenues of \$4.5 million, which consists of special mining excavation and processing taxes. These revenue projections are derived from consulting directly with the City's mining operators, and are based on their projected excavation tonnage activity for the new fiscal year. The mining tax rates are subject to annual increases based on the applicable consumer price index.

The Mining Impact Fund budget also includes a total of \$6 million in operating and capital/one-time expenditures, which provides for personnel and operating costs associated with mining impact activities. This budget also includes transfers out to the Irwindale Reclamation Authority to fund some of its legal and administrative costs. Also included in the Mining Impact Fund budget is a total of \$418,970 in transfers to the Capital Projects Fund to fund capital projects necessary to mitigate mining impact activities.

Capital Improvement Program

The City of Irwindale continues to administer numerous capital projects to improve services to residents, businesses, and all visitors to the City of Irwindale. Every year, the City has multiple capital projects budgeted and in various stages of progress. Funding for the City's capital improvement projects is primarily from sources outside the General Fund, which include funds from Mining Impact, Highway Users Tax, Air Quality Improvement, Community Development Block Grants (CDBG), Measure W, and Metropolitan Transit Authority (MTA) funds including Proposition A, Proposition C, Measure R, Measure M, and TDA Article 3 funds.

In prior years, the budgets for capital projects were listed separately, within the expenditure budget of their respective funding source. However, in order to better manage the City's entire capital projects program, the City recently established a new Capital Projects Fund (Fund 48) to capture the budgets for all capital projects in one fund. For each capital project, the funding sources are identified and then transferred into the Capital Projects Fund when needed to facilitate the accounting for all capital projects, particularly those funded by multiple sources.

The FY 2022-2023 Budget includes \$5.4 million for capital improvement projects. Most capital projects take multiple years to plan, design and complete. Therefore, unspent budgets of capital projects budgeted in prior years are carried forward to future fiscal years until completion of the projects. A total of \$10.3 million has been approved in previous fiscal years for capital projects in progress that will be carried forward into following fiscal years.

A list of the continuing capital projects, as well as the new capital projects for budgeted FY 2022-2023, is included in this budget document.

CONCLUSION

While the past couple of years have brought unprecedented challenges, through City Council's fiscal stewardship and the hard work of staff, we persevered to deliver quality services to the community while safeguarding our financial resiliency.

CITY MANAGER'S BUDGET MESSAGE

The Adopted Budget has been prepared with a cautious view of the current economic environment of the City of Irwindale, particularly in light of the continued pandemic, lack of affordable housing, rising interests and inflation.

The City will continue to provide the high level service Irwindale residents have come to enjoy. However, with significant capital project outlays needed, along with economic uncertainties, we need to be cognizant of spending within our means going onward. As the City moves toward more normalcy, our focus will need to shift back to a longer-term view that balances the planned operational and capital investments necessary to make Irwindale the desirable place it is against our projected and limited resources.

The City has stayed focused on addressing its fiscal challenges strategically with short-term and long-term strategies to ensure the financial health of the City's future. One of the City's highest priorities has been to maintain strong financial reserves, and the City has been fortunate to be able to sustain its strong financial reserves. This has helped the City avoid having to make difficult financial decisions when faced with significant fiscal challenges, such as cutting programs and services to the public or imposing layoffs of its dedicated work force. As a result, due to its strong General Fund Balance reserves, the City has fared better than many local government agencies through the Great Recession, significant pension cost and liability surges, and most recently with the COVID pandemic.

The City's fiscal priorities include maintaining a structurally balanced operating budget, long-term fiscal sustainability, and General Fund Reserves. As we progress into the new fiscal year, City staff will continue to look for cost savings through streamlining of programs wherever possible, as well as continue to search for additional new and stable revenue sources. As an example, the City is in the midst of completing a study for adopting a Linkage Fee on future development projects to generate revenue earmarked specifically for Housing Authority activities. The City has also established a process for updating its user fees annually to maintain its Schedule of Fees and Charges current which will help to recapture the cost of providing services as much as feasibly possible. The City will also continue its long-term strategy of actively pursuing economic development opportunities. The City will continue to move current development projects forward, and is in the process of finalizing its long-range Economic Development Strategic Plan, which will place priority on new developments that will generate additional on-going General Fund revenues for the City.

ACKNOWLEDGEMENTS

Building the budget each year is a team effort which reflects the strong collaboration within our community and organization. While the financial circumstances for preparing this budget have continued to be challenging, I acknowledge the hard work and professionalism of City Department Heads and City Staff for their efforts in preparing this budget. Special commendation goes to the Finance Staff for their diligence and dedication in guiding City Departments throughout the entire budget process, and producing the final budget document.

I would also like to thank the City Council for the leadership and dedication you provide in guiding this community forward.

Respectfully Submitted,

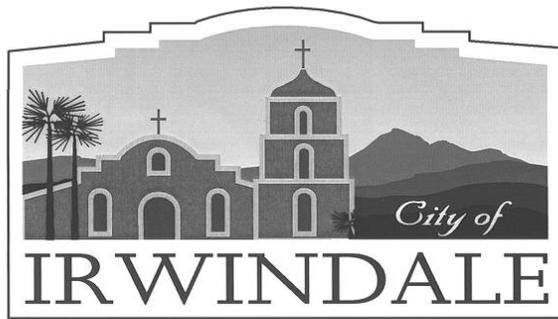


Julian A. Miranda
City Manager

With Contributions From,



Kambiz Borhani, CPA, CGMA
Finance Director / City Treasurer



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COMMUNITY PROFILE



COMMUNITY PROFILE

Introduction

Irwindale is undergoing a renaissance, transitioning from a mining-oriented community to a manufacturing and high-tech-based, modern suburban city. Founded in 1860 and incorporated in 1957, the City of Irwindale is a 9.5 square mile Charter City located 20 miles east of downtown Los Angeles.

Irwindale has enjoyed progressive growth, guided by a unique vision distinguishing it as a city that takes pride in its close-knit, family-oriented community environment.

Heritage

Irwindale, also known as Jardin de Roca (Garden of Rocks), was first settled in the 1850's when the families of Gregorio Fraijo and Fecundo Ayon came to this small community. They crossed the Colorado Desert in late 1840 in part to escape a revolution in Mexico and to seek gold in California. Both families settled and built homes in Los Angeles near what is now Tenth and Maple Streets.

The families, who were chased from Los Angeles by the land grabbers, moved south to El Camp Aleman (now Anaheim). From El Camp Aleman they moved to 160 acres of rocky bottomland in the San Gabriel Valley, which was barren, unproductive and unwanted by all others. The only asset was an unlimited supply of rocks and water from the San Gabriel River.

Around 1860, the Valley was so thinly populated that most people lived close to each other for protection. Soon the Martinez family moved to Vineland (now Baldwin Park) and subsequently the Ruelas family. Most of the present population are descendants from these families.

The rocky soil that made Irwindale undesirable for farming was gold to the fledgling construction industry. In 1909, the first quarry opened north of what is now Foothill Boulevard, and today is designated as a "Significant Mineral Resource Zone" by the State of California.

In the early days, Irwindale had many names: Lower Azusa, Cactus Town, Jack Rabbit Town and Sonora Town. The present name dates from the 1890's when a man named Irwin moved into town. He sank the first water well using a power pump. It created so much attention that the name of the town was changed to "Irwindale" in his honor.

On August 7, 1957, 9.5 square miles of land was incorporated to become the City of Irwindale and the 56th city of Los Angeles County.

Population (city)	1,441
Population Density (per square mile)	159.2
Median Age	33.9
Personal Income	\$39,420
Assessed Valuation	\$2.8 Billion
Taxable Sales	\$426,936

*Per most recently completed ACFR Statistics.

Transportation/Access

Located at the confluence of the 605 and 210 freeways, Irwindale has an enviable location, which attracts many large, well-known and successful businesses. Our central location offers easy access to all major domestic marketplaces in Southern California.



For air travelers, Irwindale is very near Ontario International Airport (23 miles); Burbank Regional (29 miles); and Los Angeles International (37 miles). Brackett Field in La Verne is just a few minutes away and an excellent base for small aircraft.

Two transit systems serve the City of Irwindale. Metrolink, the region's largest rail system, provides an easy commute to Los Angeles or San Bernardino. Convenient stations are located in neighboring cities of Baldwin Park and Covina. In 2016, the Metro Goldline extension was completed with a new station in Irwindale along the 210 freeway. Foothill Transit provides local public bus transportation with 35 lines covering more than 327 miles.

COMMUNITY PROFILE

In addition, The City is 35 miles from the Ports of Los Angeles and Long Beach.

CLIMATE	
Average High Temperature	81 degrees
Average Low Temperature	54 degrees
Average Rainfall	16"/year

Business and Industry

The mining industry has played a significant role in developing the City of Irwindale and continues to be an important part of our local economy. Some of the highest quality rock and gravel found in the western United States is found in Irwindale, after being washed down over the centuries from the San Gabriel Mountains by way of the San Gabriel River. In fact, most of California's roads and freeways have some element of Irwindale rock in them, as do many highways and interstate byways in the western United States. Hansen Aggregates West, Inc.; Sully Miller-United Rock; and Vulcan Materials all have significant mining operations in the City of Irwindale.

The City of Irwindale continues to work closely with operational mining companies in the city, ensuring future reclamation of existing mining quarries. It is these future reclamation opportunities that will cause the City to be one of the last locales in Los Angeles County and the San Gabriel Valley to offer large parcels of developable land.

True testaments to the reclamation efforts are the development of the nationally recognized Toyota Speedway of Irwindale and the Irwindale Business Center.

Located on a former quarry, the Irwindale Speedway features a wide, ½ mile high-banked oval "Mini-Super Speedway" located on a 63-acre site directly adjacent to the 605 Freeway.

The Irwindale Business Center is located in the "heart" of the City of Irwindale in a former rock quarry. This master-planned industrial development offers 2.2 million square feet of quality industrial and retail space. This project was built in 3 phases and was fully completed in 2004. The project is now 94% leased and the assessed value of the project has increased from \$3 million for an unused pit to over \$63 million for a beautiful Business Center.

The City of Irwindale houses major satellite offices and headquarters for some of the largest corporations in the nation, including Southern California Edison, Bonduelle and Charter

Communications. As a result, the city's population swells from about 1,441 to 30,000 every weekday.

TOP EMPLOYERS	
Ready-Pac Produce Inc.	1,548
City of Hope	815
Decore-Ative Specialties Inc.	600
Charter Communications	471
Southern California Edison	460
City of Hope Medical Foundation	375
Athens Services	365
Louis Vuitton U.S. Mfg. Inc.	351
CTI Foods	252
Biosense Webster	250

*Per most recently completed ACFR Statistics.

The City of Irwindale has a very active Chamber of Commerce. The Irwindale Chamber of Commerce membership consists of business owners, professionals, community leaders and government officials. The Chamber assists its members through promotion, education and information important to the success of their businesses. The Chamber is also very involved with assisting the community at large and supporting not-for-profit causes within the City.

Education

The City of Irwindale is primarily served by Covina Valley Unified School District; however, several parochial schools service the area. Universities and colleges that serve the area include: Citrus Valley College, Mt. San Antonio College; Azusa Pacific College; California State University, Fullerton and Los Angeles, Cal Poly Pomona; the Claremont Colleges, University of Southern California and University of California, Los Angeles.

Hospitals

Citrus Valley Medical Center has two facilities: Inter-Community Campus in Covina and Queen of the Valley Campus in West Covina. Kaiser Permanente patients are served at their facility in Baldwin Park. In addition, the City of Hope, a leading biomedical cancer research and treatment center is located in Duarte.

COMMUNITY PROFILE

Recreation and Attractions

The City of Irwindale has many recreation activities and attractions:

- Santa Fe Dam Recreation Area: offers fishing for trout and cat fish; boat rentals; many miles of paved bicycle trails way from motor vehicles; a nature area which features over 2500 acres of native flora and fauna; picnic facilities; etc.
- Santa Fe Dam Nature Center: Partnership between LA County Parks and Recreation Department and the San Gabriel Mountains Regional Conservancy. Offers trails, field trips, volunteering, service projects and other information regarding the plants and wildlife.
- Renaissance Pleasure Faire: Relocated to Irwindale in 2005, the Faire is held each spring at the Santa Fe Dam Recreation Area. The Faire transports its participants back to the Elizabethan era with music, costumes, food and shows.
- Irwindale Speedway: as mentioned earlier, the Speedway features a high-banked oval "mini-super Speedway". Racing fans across the United States recognize the track as being the most high-tech raceway in the nation.
- City Parks: The City's newest park, across from City Hall, features lighted tennis and basketball courts, a skate park, shaded structures, picnic benches and tables, BBQ's, tot lot and restrooms. Also, the Irwindale City Park, located behind City Hall features a refurbished softball field, new sand volleyball court, renovated play area with new equipment and beautiful tree plantings throughout the park.

Government

Cities are "local governments", voluntarily formed by and for the citizens, to provide for local self-determination of community issues. The City of Irwindale is a full service, charter city. A charter city allows voters to determine how their city government is organized and, with respect to municipal affairs, enact legislation different than that adopted by the state. The City endeavors to create a livable community with a high quality of life through land-use policies that balance the need for housing, jobs, open space and essential services. The city is a legally

separate and fiscally independent agency. It can issue debt, set and modify budgets, fees and sue and be sued.

The City of Irwindale operates under the Council-Manager form of government with a five-member council, elected at large by the city residents. The City Council acts as the legislative body of the City. City Council members appoint the City Manager and City Attorney. City Council members serve four-year terms with elections staggered every two years. The Mayor and Mayor Pro-Tem are chosen by the Council to serve as its presiding officer. Traditionally, these positions serve a one-year term.

The City Manager serves as the administrative head of city government overseeing all Public Safety, Administrative Services, Community Development, Public Works, and Community Service departments of the City.

The City is dedicated to citizen participation; as such the City has three council-appointed commissions that are devoted to various aspects of community life including such elements as planning, recreation and senior services.

The primary government of the City of Irwindale includes the activities of the City, as well as the Successor Agency to the former Irwindale Community Redevelopment Agency (ICRA); the Irwindale Housing Authority and the Irwindale Reclamation Authority, all of which are controlled by and dependent on the City.

- In February 2012, the State enacted legislation ordering the dissolution of redevelopment agencies. The City is now serving as Successor Agency to the ICRA to administer the unwinding and dissolution process.
- The Irwindale Housing Authority is a local, public agency that provides safe, decent, and quality affordable housing and supportive services to eligible persons with limited incomes, through a variety of federal, state, local and private resources.
- The Irwindale Reclamation Authority is organized to receive and reassign operating rights from each of the mining companies located in the City of Irwindale for the purpose of complying with California laws and regulations.

All accounting and administrative functions for these three agencies are performed by City staff. City Council members serve as Directors for each agency/authority. The City Manager serves as the Executive Director.

The City of Irwindale provides essential frontline municipal services, described below. The city funds these activities

COMMUNITY PROFILE

through a variety of locally enacted revenues (utility users' tax, mining tax, license fees, etc.) and with state shared revenues (property tax, sales tax, motor vehicle license fees.)

Public Safety: The City provides law enforcement services that utilize departmental, civic and community resources to protect lives and property of its citizens. The City contracts with the County of Los Angeles for quality fire services.

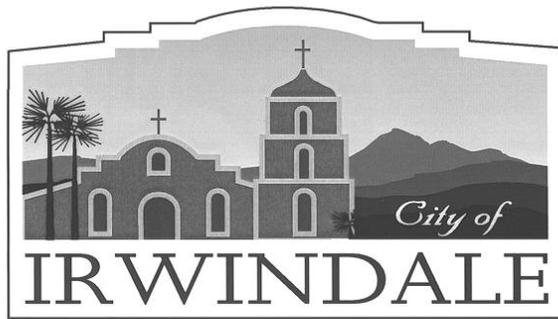
Parks and General Services: The City of Irwindale provides use of the City's swimming pool during the summer months. The City has several parks as noted above in the Recreation and Attractions section.

Community Services: The City provides for various programs to promote the physical and social well-being of Irwindale residents, including

- Senior Center – provides daily food services, classes, transportation, and other special events.
- Recreation – provides tiny tot, teen, and after school and summer kids programs; fitness center; sports leagues, fitness classes; student busing to schools; and other special events.
- Library – daily operations 4 days a week; youth tutorial services and homework assistance
- Resident Vision/Prescription Program – provides assistance to residents for vision and prescription health benefits.

Public Works: Plans for the safe and convenient movement of pedestrians and vehicles on City streets, maintains, cleans and repairs 80 miles of city streets and 40 signal controlled intersections.

Community Development Services: Helps guide the physical and economic growth of the community. Ensures that buildings are safe and that developments improve the city environment and promote economic vitality.



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MISSION STATEMENT AND GOALS



MISSION STATEMENT AND GOALS



MISSION STATEMENT

The City of Irwindale is committed to providing professional staff support to the residents and businesses by using ethical and fiscally sound principles to ensure a safe and sustainable future.

GOALS

COMMUNITY SERVICES: *To provide quality parks, recreation opportunities, library services, senior and youth programs which promote positive community spirit and pride.*

ECONOMIC DEVELOPMENT: *To provide and further enhance a strong economic base by encouraging revenue-producing, high quality, environmentally sound retail, commercial, and industrial developments.*

FISCAL RESPONSIBILITY: *Maintain a structurally balanced budget and adequate reserves to meet fiscal challenges in the future.*

PUBLIC INFRASTRUCTURE: *To protect, maintain and enhance the City's public infrastructure. To anticipate the long-term needs of the infrastructure, and take prudent steps to provide for those needs.*

SAFETY: *Strive to provide for the protection of life and property for the residential and business community, including emergency preparedness and response.*

TECHNOLOGY: *Leverage current technology to enhance communication, with community and operational efficiencies.*

CUSTOMER SERVICE: *Quality services provided by a trusted team of dedicated and highly trained City staff.*

HOUSING: *Strive to improve, preserve and expand affordable housing opportunities for all segments of the City's residential community.*

GUIDE TO THE BUDGET



GUIDE TO THE BUDGET

What is the Budget?

The budget represents the City's work plan in support of the City Council goals and policies. It is the City's fundamental policy document, annual financial plan and operations guide expressed in dollars and staff resources. In addition, it informs the public about the City's financial strategies and provides documentation needed for other financial matters, such as audits, loans and grants.

A sustainable budget allocates limited available resources to the provision of programs, services or projects in support of community needs and expectations, without compromising the long-term financial health of the City. It balances city resources with community priorities and requirements. A budget serves the following purposes:

- Public communications device
- Establishes annual goals and objectives to meet community priorities
- Policy document
- Resource allocation tool
- Spending plan
- Accountability document
- Management tool
- Delegates authority to staff

How is the Budget Prepared?

The City of Irwindale's fiscal year begins each July 1 and concludes on June 30. Because the City places an emphasis on maintaining an open forum of government, the budget process begins and ends with citizen input. Throughout the year, City departments are provided citizen input through public hearings, community meetings, Chamber of Commerce meetings and direct contact with Council members and staff.

Budget Kickoff

The budget kickoff meetings begin in February. During the meeting the City Manager briefs department managers on the policy directives and general budget guidelines for the upcoming fiscal year. This meeting includes a general discussion of the state's economic outlook, potential economic development, and anticipated major capital projects. A specific timeline for budget workshops, the budget public hearing, and the actual preparation of the budget are also discussed.

Mid-year Review

In February or March of each year, the City Manager and the Finance Director provide the City Council and the citizens a mid-year presentation on current year revenues and expenditures. Budget adjustments, if needed, are presented for review and approval by the City Council.

Department Preliminary Submittals

By mid-March, each department must submit their preliminary budget for the next fiscal year to the City Manager. The budgets include requests for reclassification and/or reorganization, program changes, services level adjustments, and anticipated revenues and expenditures. The Finance Director also provides data regarding any changes in fixed labor costs and estimated fund revenues.

City Manager Review

During the first two weeks of April, the City Manager reviews each department budget and compares it to the policy objectives set by the City Council, available resources and desired service levels. The aim of the City Manager review is to finalize decisions regarding departmental budget submittals.

Budget Document Preparation and Approval

The balance of April is spent preparing the preliminary budget document. The document is presented to the City Council in one or two workshops held in April and/or May. Citizens are encouraged to provide input and voice their opinions during this open session. The budget and any suggested changes are reviewed and approved by the Council no later than June 30th.

Citizen Participation

Irwindale residents are encouraged to participate in the budget planning process by attending budget work sessions and public hearings. Citizens also have an opportunity to address issues at any City Council meeting during the year. Council meetings are generally held on the 2nd and 4th Wednesday of each month at 6:30 p.m. in the Council Chambers located at 5050 N. Irwindale Ave.

Performance Measures

The budget incorporates performance measures into the development of the budget and into the document itself. Each department submits its target objectives for the upcoming year to the City Manager along with an action plan for implementing and achieving the objectives. These target objectives tie directly into the City's overall mission

GUIDE TO THE BUDGET

and goals. These department objectives are included in the budget section for the respective department.

How to Read the Budget

Budgets play a crucial role in communicating to elected officials, city employees, and the public the City's plans for the use of its resources. Yet budgets are complex documents that can be difficult to grasp at first glance. Although the City has made every effort to make the document as easy to navigate as possible, this section provides the reader with some basic understanding of the constituent components of the Annual Budget document. Additional sections to which the reader should refer are the Budget Summary Tab and the Glossary of Terms Tab.

The Budget Document is comprised of the following 7 main sections:

- City Manager's Budget Message
- Community Profile
- Mission and Goals
- Guide to the Budget
- Budget Summary
- Operating Budgets by Department
- Personnel Detail
- Glossary of Terms

City Manager's Budget Message

The City Manager's Budget Message is a transmittal letter addressed to the Mayor and City Council that introduces the Annual Budget. The Budget Message outlines the organizing principles of the budget and the assumptions on which the budget was developed (e.g., economy, strategic plan requirements, revenues, and expenditure needs) to accomplish the City's objectives for the year.

The City Manager's Budget Message aims to provide the reader with highlights of the operating and capital budgets and a sufficient context to understand how and why budgetary changes occurred between fiscal years.

Community Profile

This section contains valuable information about the City, its people and its businesses. This section also includes an explanation of the City government structure.

Mission and Goals

The City's Mission Statement and goals are found in this section.

Guide to the Budget

The Guide to the Budget allows the reader to understand the purpose of the budget, how the budget is developed, how to read the budget, and the financial and operational policies that guide the budget development and planning processes as a whole.

Budget Summary

The Budget Summary provides a concise and informative narrative summary of the fund structure for the City accounts. The following summaries are included:

Operating Budget Summary by Fund

The Operating Budget Summary provides a city-wide summary of revenues, expenditures, transfers and ending surplus (deficit) for each of the City's funds.

Fund Balance Summary by Fund

The Fund Balance Summary provides a citywide summary of beginning and projected year-end balances for each of the City's funds.

Revenue Summary by Fund

The Revenue Summary provides a citywide summary of projected and historical revenues.

Expenditure Summary by Fund and Department

The Expenditure Summary provides a citywide summary of projected and historical expenditures.

Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2022/23 by fund.

Operating Budgets by Department

This section provides detailed information about each general fund department including a statement of purpose for the department, an organization chart, prior fiscal year status of objectives, current fiscal year department objectives, and budget detail.

Personnel Detail

The Personnel Detail section includes the titles and job codes of the full-time and part-time positions authorized for each Department. A comparative table that provides four years of historical data and a citywide organizational chart are also presented in this section.

GUIDE TO THE BUDGET

Glossary of Terms

Budget documents may be difficult to read and may contain terms unfamiliar to the reader. This section attempts to cover the key terms used throughout the Annual Budget document and in the budgeting process, in general.

Financial and Operational Policies

The guiding principles of the City’s budget development process are financial and operational policies. These policies promote and ensure organizational continuity, consistency, transparency, and responsibility from year to year. This section identifies some of the major short and long-term planning documents, financial and operational policies, and fiscal management tools that the City of Irwindale employs in order to guarantee fiscal and programmatic integrity and to guide the development of the City’s Annual Budget.

Level of Budgetary Control

Since the budget is an estimate, from time to time it is necessary to make adjustments to fine-tune the line items within it. Various levels of budgetary control have been established to maintain the integrity of the budget. The City Manager and Finance Director have the authority to transfer between expenditure accounts, within the same department, office, agency, or program activity. Where an appropriation requires an increase that cannot be supported by a transfer within these guidelines, City Council authorization is required.

Basis of Budgeting

The City of Irwindale’s basis of budgeting is the same as the basis of accounting in accordance with Generally Accepted Accounting Principles (GAAP). The City only has governmental funds (General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds) whose budgets are prepared on a modified accrual basis where revenues are recognized when they become measurable and available, and expenditures are recorded when a related liability is incurred; except that the principal and interest payments on general long-term debt are recognized when due. Revenue availability criteria are defined as collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period (i.e. Sixty days after the fiscal year end for most revenues).

Fund Accounting

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. Within the Budget Summary tab, the various City funds are described in great detail.

Basis for Assumptions for Key Revenue Estimates

The City’s General Fund main revenue sources are:

Type	FY 22/23 Estimate	% of Total Revenues
Sales Tax	\$4,497,000	15.9%
Transaction & Use Tax (Measure I)	\$2,722,000	9.6%
Utility Users’ Tax	\$3,400,000	12.0%
Mining Tax	\$3,685,000	13.0%
Local Taxes	\$3,081,190	10.9%

Sales Tax – Sales tax is imposed on retailers for the privilege of selling tangible personal property in California. One percent is collected by the State Board of Equalization and then allocated back to cities and counties based on a point-of-sale formula. The City is provided quarterly reports on Sales Tax results to evaluate and project future revenues.

Transaction & Use Tax (Measure I) – Additional sales tax imposed on retailers for the privilege of selling tangible personal property in California. Three-fourths percent is collected by the State Board of Equalization and then allocated back to cities and counties based on a point-of-sale formula. The City is provided quarterly reports on Transaction Tax results to evaluate and project future revenues.

Utility Users’ Tax – The utility users’ tax is imposed on customers of electricity, gas, telephone services, cable television, and sewer services. The City tracks the trends of these revenues on a monthly basis.

GUIDE TO THE BUDGET

Mining Tax – As mentioned in the Community Profile section, mining is a significant component of industry in the City of Irwindale. Mining causes severe impact to the City, which includes deterioration of streets and other public infrastructure facilities; degradation of air quality; public health and safety hazards; etc. In 1997, a ballot measure was passed which authorized the City to levy general and special mining, excavation and processing taxes due to the severe impacts to the City. The City tracks the trends of these revenues on a quarterly basis, as well as, obtains future mining tonnage estimates from the active mining companies.

Local Taxes – Includes mainly business license tax imposed on all entities conducting business within the City; and franchise fees which are imposed on utility companies and other businesses for the privilege of using the City's rights-of-way. Other smaller taxes are collected relating to admissions tax at the Irwindale Speedway of Irwindale; property transfer tax and dump fee tax.

The City is starting to benefit from the slowly recovering economy, and revenues for FY 2022-23 have been projected at a slightly increased level for all main tax revenue sources.

Continued/Carryover Appropriations

As part of the budget adoption process, the City Council will authorize that at the close of the fiscal year, unexpended appropriations in the operating budget will be encumbered as necessary to underwrite the expense of outstanding purchase commitments. Unexpended appropriations for authorized but uncompleted projects in the capital budget as approved by the City Council may be carried forward to the next succeeding budget upon approval by the City Manager.

Proposition 4 (Gann) Appropriation Limit

Article 13-B of the California Constitution was added by the November 1979 passage of the Gann Initiative. This legislation mandated that California Cities must compute an appropriation limit, which places a ceiling on the total amount of tax revenues that the City can appropriate annually. The legislation also provides that the governing body shall annually establish its appropriations limit by resolution.

The appropriations limit is calculated by determining appropriations financed by proceeds of taxes in the 1978/79 base year and adjusting the limit each subsequent

year for changes in the cost of living and population. This Appropriation Limit is the maximum limit of proceeds from taxes the City may collect or spend each year. Budgeted appropriations are limited to actual revenues if they are lower than the limit. The Appropriations Limit may be amended at any time during the fiscal year to reflect new data.

The City's Appropriation Limit for FY 2022/23 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	148.1100%
Population change % over prior year (county)	.7100%
Calculation of adjustment factor	1.0755 X 1.0054 = 1.08130770
Appropriations Limit FY 2021-22	\$12,125,081,560
Adjustment factor	1.08130770
Appropriations Limit FY 2022-23	\$13,110,944,054

The City's proposed proceeds from taxes are well below the appropriations limit for FY 2021/22

Fund Balance Policy

In June 2012, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as an ordinance or resolution. These committed amounts cannot be used for any other purposes unless the City Council removes or changes the specified use through formal action. Currently, the City does not have any amounts designated as Committed Fund Balance.

The City Council designates the authority to assign fund balance to the City Manager, for specific intended purposes. Current assignments include: General Fund Economic Contingency Reserve (which requires a minimum of \$5 million balance); continuing appropriations; capital asset/infrastructure replacement; retirement plan stabilization; compensated absences; post retirement benefits; capital improvement projects and debt service.

GUIDE TO THE BUDGET

Unassigned fund balances are the residual positive new resources in the General Fund in excess of what can be classified in one of the other categories. Any surplus may be appropriated for use to fund a non-recurring purpose as outlined in the policy. Any deficit must be restored by a reduction in assigned fund or committed fund balance levels or a transfer from unassigned fund balance from other related funds. Currently, the City does not have any amounts designated as Unassigned Fund Balance.

Debt Management Policy

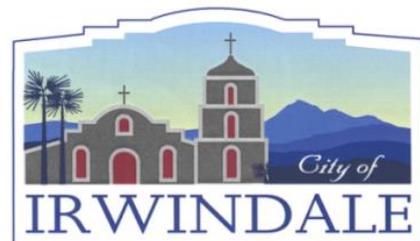
In September 2018, the City adopted a Debt Management Policy that complies with the requirements of California Government Code 8855(i). The Debt Management Policy establishes the parameters within which debt may be issued and administered by the City of Irwindale, as well as the City's Covered Entities.

The Debt Management Policy shall govern all debt undertaken, and is required for all Covered Entities to:

- Maintain sound financial position
- Ensure flexibility to respond to changes in future service priorities, revenue levels, and operating expenses
- Protect credit-worthiness
- Ensure all debt is structured to protect both current and future taxpayers and constituents.
- Ensure debt is consistent with their goals and objectives, capital improvement program, or budget, as applicable.

The Debt Management Policy stipulates purposes for which debt may be issued, types of debt that are allowable, provisions for debt related to long-term capital planning, and identifies goals and objectives for planned debt. Lastly, the Debt Management Policy establishes internal control procedures related to all debt issuances.

BUDGET SUMMARY



BUDGET SUMMARY

The accounts of the City are organized on the basis of fund accounting. The following schedule summarizes the Final FY 2022/23 budget by groups of major funds. Fund accounting is central to governmental budgeting, with each fund representing a self-balancing set of revenue, expenditure, and transfer accounts. Certain funds have varying restrictions, imposed either by legal requirements or policy choices. As such, it can be helpful to see a broad overview of the City's finances showing summaries of different funds.

The fund groups shown include six basic types:

- General
- Special Revenue
- Capital Projects
- Debt Service
- Fiduciary

The first three fund types listed above comprise the majority of day-to-day operating activities of the City. The remaining fund types are more specialized funds, and typically account for one-time and/or specific activities rather than ongoing and recurring services. Brief descriptions of each fund type follow:

General Fund (G)

The General Fund is the primary revenue source and operating fund for most services cities typically offer. These include public safety (police and fire), street maintenance, parks and recreation, senior center and library services, etc. In addition, the City Council, City Manager's Office, Finance, Human Resources and City Attorney budgets are predominantly funded by the General Fund. These activities are financed through general tax dollars from sales and property taxes, utility users' tax, special mining tax and by revenues generated from permits, fees and investment earnings.

Special Revenue Funds (SR)

Special revenue funds account for activities funded by special purpose revenues, that is, revenues that are legally restricted to expenditures for a specific purpose. The most significant fund of this nature is the City's Special Mining Fund which accounts for the excavation and processing taxes received from the various mining companies in the City. In addition, many of these funds have grant-based

revenues. Most of the federal, state and county grants the City administers are included in this category.

Capital Projects Funds (CP)

Capital project funds are used to account for the costs associated with the acquisition, relocation, demolition, and sale of property and the construction of projects in the City's various redevelopment project areas.

Debt Service Funds (DS)

Debt service funds are used to track revenues and expenditures relating to repayment of principal and interest costs associated with borrowing money for long-term obligations.

Fiduciary Funds (F)

Agency funds account for assets held by the City in a purely custodial capacity. Agency funds involve only the receipt, temporary investment and remittance of fiduciary resources to individuals, private organizations or other governments.

Schedules included in this section are as follows:

Operating Budget Summary by Fund

The Operating Budget Summary provides a city-wide summary of revenues, expenditures, transfers and ending surplus (deficit) for each of the City's funds.

Fund Balance Summary by Fund

The Fund Balance Summary provides a citywide summary of beginning and projected year-end balances for each of the City's funds.

Revenue Summary by Fund

The Revenue Summary provides a citywide summary of projected and historical revenues.

Expenditure Summary by Fund and Department

The Expenditure Summary provides a citywide summary of projected and historical expenditures.

Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2022/23 by fund.

BUDGET SUMMARY

FY 2022-2023 Operating & Capital Budget Summary by Fund

Fund	Fund Type	Revenues	Expenditures	Surplus (Deficit)
GENERAL FUND				
General Fund - Operating Budget	G	\$ 17,780,240	\$ (14,988,980)	\$ 2,791,260
General Fund - Capital Budget/One-Time Items	G	\$ 10,382,170	\$ (7,257,730)	\$ 3,124,440
General Fund - Capital Project Transfers	G	\$ -	\$ (5,991,400)	\$ (5,991,400)
American Rescue Plan Act (ARPA)	G	\$ -	\$ (133,700)	\$ (133,700)
Irwindale Community Foundation	G	\$ 115,220	\$ (115,220)	\$ -
TOTAL GENERAL FUND		\$ 28,277,630	\$ (28,487,030)	\$ (209,400)
IRWINDALE HOUSING AUTHORITY FUNDS				
Irwindale Housing Authority	SR	\$ 400	\$ (7,330)	\$ (6,930)
Low/Mod Income Housing Asset	SR	25,000	(538,270)	(513,270)
TOTAL IRWINDALE HOUSING AUTHORITY		\$ 25,400	\$ (545,600)	\$ (520,200)
MINING IMPACT FUND				
Mining Impact - Operating Budget	SR	\$ 4,475,000	\$ (5,882,590)	\$ (1,407,590)
Mining Impact - Capital Purchases/One-Time		\$ -	\$ (129,000)	\$ (129,000)
Mining Impact - Capital Project Transfers		\$ -	\$ (418,970)	\$ (418,970)
TOTAL MINING IMPACT FUND		\$ 4,475,000	\$ (6,430,560)	\$ (1,955,560)
IRWINDALE RECLAMATION AUTHORITY				
Irwindale Reclamation Authority	SR	\$ 62,260	\$ (48,970)	\$ 13,290
Olive Pit Royalty	SR	2,000,500	(2,000,000)	500
TOTAL IRWINDALE RECLAMATION AUTHORITY		\$ 2,062,760	\$ (2,048,970)	\$ 13,790
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	SR	\$ 261,000	\$ (285,610)	(24,610)
State Gas Tax	SR	80,020	(80,020)	-
Air Quality Management District	SR	1,700	(6,000)	(4,300)
Proposition A	SR	35,200	(35,200)	-
Proposition C	SR	29,160	(29,160)	-
Measure R	SR	21,870	(21,870)	-
TDA Article 3	SR	5,000	(5,000)	-
Measure M	SR	24,780	(24,780)	-
Measure W	SR	432,700	(432,700)	-
Community Development Block Grant	SR	8,500	(8,500)	-
TOTAL GRANTS & SPECIAL REVENUE FUNDS		\$ 899,930	\$ (928,840)	\$ (28,910)
ASSESSMENT DISTRICT FUNDS				
Street Light Assmt District - IBC	F	\$ 15,370	\$ (15,370)	-
Sewer Maintenance Assmt District - IBC	F	120,780	(45,780)	75,000
TOTAL ASSESSMENT DISTRICT FUNDS		\$ 136,150	\$ (61,150)	\$ 75,000
DEVELOPMENT IMPACT FEE FUND	G/SR	\$ 365,600	\$ (365,600)	-
CAPITAL IMPROVEMENT PROGRAMS FUND	G/SR	\$ 5,372,890	\$ (5,372,890)	-
TOTAL ALL FUND		\$ 41,615,360	\$ (44,240,640)	\$ (2,625,280)

BUDGET SUMMARY

Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2022	FY 2022/23 Estimated Operating Budget Surplus/(Deficit)	Estimated Capital/One-Time Items	(A) Estimated Available Fund Balance 6/30/2023
GENERAL FUND	\$ 29,092,164	\$ 2,657,560	\$ (2,866,960)	\$ 28,882,764
General Fund Balance Assigned:				
Continuing Appropriations	181,794	-	-	\$ 181,794
Capital/Facility Improvements	6,900,000	2,657,560	(2,866,960)	6,690,600
Compensated Absences Liability	1,340,667	-	-	1,340,667
CalPERS Unfunded Actuarial Liability	3,002,720	-	-	3,002,720
PARS Unfunded Actuarial Liability	3,001,790	-	-	3,001,790
Other Post Employment Benefits Liability	9,586,790	-	-	9,586,790
Economic Contingency (Emergency Reserve)	5,078,403	-	-	5,078,403 (B)
TOTAL GENERAL FUND	\$ 29,092,164	\$ 2,657,560	\$ (2,866,960)	\$ 28,882,764
IRWINDALE HOUSING AUTHORITY FUND				
Irwindale Housing Authority	\$ 742,655	\$ (6,930)	\$ -	\$ 735,725
Low/Mod Income Housing Asset	6,289,164	(513,270)	-	5,775,894
TOTAL IRWINDALE HOUSING AUTHORITY	7,031,819	(520,200)	\$ -	\$ 6,511,619
MINING IMPACT FUND				
	\$ 14,190,049	\$ (1,407,590)	\$ (547,970)	\$ 12,234,489
IRWINDALE RECLAMATION AUTHORITY				
	\$ 10,592,473	13,790		\$ 10,606,263
SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 95,924	\$ (24,610)	\$ -	\$ 71,314
State Gas Tax	199,716	-	-	199,716
Air Quality Improvement	4,504	(4,300)	-	204
Proposition A	37,650	-	-	37,650
Proposition C	23	-	-	23
Measure R	43,842	-	-	43,842
TDA Article 3	-	-	-	-
Measure M	21	-	-	21
Measure W	433,080	-	-	433,080
Community Development Block Grant	-	-	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 814,760	\$ (28,910)	\$ -	\$ 785,850
DEVELOPMENT IMPACT FEE FUND				
	\$ 307,336	\$ -	\$ -	\$ 307,336
CAPITAL PROJECT FUND				
	\$ 56,072	\$ -	\$ -	\$ 56,072
TOTAL ALL FUNDS	\$ 51,492,200	\$ 700,860	\$ (3,414,930)	\$ 48,778,130

(A) Excludes amounts for Nonspendable/Restricted for/Unassigned reserve balances.

(B) On June 22, 2011, the City Council established an economic contingency reserve with a minimum of \$5 million balance.

BUDGET SUMMARY**Revenue Summary by Fund**

Fund / Revenue Type	Actual FY 2019/20	Actual FY 2020/21	Est. Actual FY 2021/22	Budget FY 2022/23
GENERAL FUND				
Property Tax	\$ 2,076,930	\$ 2,651,869	\$ 3,129,220	\$ 2,189,860
Sales Tax	4,010,104	8,365,320	7,452,000	7,219,000
Utility Users' Tax	3,450,572	3,229,073	3,400,000	3,400,000
Mining Tax	2,860,981	3,356,948	3,685,000	3,685,000
Local Taxes	2,812,258	2,977,831	2,940,500	3,081,190
Licenses & Permits	1,072,463	2,725,916	744,300	3,256,060
Revenue from other agencies	41,464	134,762	360,700	14,700
Fees	2,644,869	2,218,242	3,317,390	1,551,270
Use of Money & Property	1,209,294	351,634	707,000	777,000
Fines & Penalties	176,455	123,387	157,000	157,000
Miscellaneous TOTAL	6,675,523	12,587,744	2,495,560	2,946,550
GENERAL FUND	\$ 27,030,914	\$ 38,722,726	\$ 28,388,670	\$ 28,277,630
IRWINDALE JOINT POWERS AUTHORITY				
	\$ 561,654	\$ 561,608	\$ -	\$ -
IRWINDALE HOUSING AUTHORITY				
Irwindale Housing Authority	\$ 9,342	\$ 9,450,708	\$ 400	\$ 400
Low/Mod Income Housing Asset	2,950,471	329,463	25,000	25,000
TOTAL IRWINDALE HOUSING AUTHORITY	\$ 2,959,813	\$ 9,780,171	\$ 25,400	\$ 25,400
MINING IMPACT FUND				
	\$ 4,204,778	\$ 4,046,200	\$ 5,475,000	\$ 4,475,000
IRWINDALE RECLAMATION AUTHORITY				
Irwindale Reclamation	766,069	119,356	62,260	62,260
Olive Pit Royalty	919,715	1,258,544	1,500,500	2,000,500
TOTAL IRWINDALE RECLAMATION AUTHORITY	\$ 1,685,784	\$ 1,377,900	\$ 1,562,760	\$ 2,062,760
SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 288,557	\$ 295,865	\$ 261,000	\$ 261,000
Gas Tax	71,579	63,621	73,050	80,020
Air Quality Management District (AQMD)	1,806	1,878	1,700	1,700
Proposition A	29,418	30,432	29,010	35,200
Proposition C	23,613	25,160	24,020	29,160
Measure R	23,613	18,978	18,010	21,870
TDA Article 3	10,000	-	5,000	5,000
Measure M	20,200	21,410	20,410	24,780
Measure W	-	432,742	432,700	432,700
Community Development Block Grant (CDBG)	15,533	9,561	9,330	8,500
TOTAL SPECIAL REVENUE FUNDS	\$ 484,319	\$ 899,647	\$ 874,230	\$ 899,930
ASSESSMENT DISTRICT FUNDS				
CFD #1 Community Facilities District	\$ 34,574	\$ 169	\$ -	\$ -
Live Oak Sewer Assmt District	86	-	-	-
Street Light Assmt District	12,240	11,957	13,400	15,370
Sewer Maintenance Assmt District	145,290	143,365	118,330	120,780
TOTAL ASSESSMENT DISTRICT FUNDS	\$ 192,190	\$ 155,491	\$ 131,730	\$ 136,150
DEVELOPMENT IMPACT FEE FUND				
	\$ -	\$ 307,335	\$ 365,600	\$ 365,600
CAPITAL IMPROVEMENT PROGRAMS FUND				
	\$ 2,396,763	\$ 3,107,282	\$ 3,270,310	\$ 5,372,890
TOTAL ALL FUNDS	\$ 39,516,215	\$ 58,958,360	\$ 40,093,700	\$ 41,615,360

BUDGET SUMMARY

Expenditure Summary by Fund & Department

Fund / Function	Actual		Est. Actual	Budget
	FY 2019/20	FY 2020/21	FY 2021/22 Surplus (Deficit)	FY 2022/23
GENERAL FUND				
City Council	\$ 348,801	\$ 346,070	\$ 451,140	\$ 401,780
City Administration Office:				
City Manager	150,618	128,443	110,460	94,400
City Clerk	241,778	255,428	281,180	274,920
Administrative Services	739,978	661,080	902,590	961,080
Information Technology	256,323	306,553	414,830	334,795
Resident Vision/Prescriptions	92,181	88,004	-	-
Housing	2,931,223	128,352	239,650	251,770
Economic Development	74,130	59,171	139,970	130,770
Public Information Office	-	583	64,080	58,460
Community Development	479,617	403,695	789,270	381,110
Finance / Debt Service	1,466,641	1,424,398	1,052,790	948,150
Human Resources / Risk Management	5,313,333	2,957,752	9,636,930	3,159,700
Legal Services	234,355	947,415	466,530	255,000
Library	400,511	403,815	543,348	686,470
Police Department	10,080,223	6,825,856	7,712,152	8,964,040
Public Services				
Aquatics	141,531	126,151	367,949	390,890
Public Works Services	2,114,414	2,207,907	2,533,676	2,661,835
Recreation	804,138	676,106	1,484,180	1,453,260
Senior Center	631,211	553,776	911,829	965,050
Public Works - Engineering / Capital Projects	3,493,939	13,595,561	2,336,120	6,113,550
TOTAL GENERAL FUND	\$ 29,994,945	\$ 32,096,116	\$ 30,438,674	\$ 28,487,030
IRWINDALE JOINT POWERS AUTHORITY				
	\$ 562,400	\$ 561,851	\$ -	\$ -
IRWINDALE HOUSING AUTHORITY				
Irwindale Housing Authority	\$ 384,209	\$ 4,350	\$ 6,180	\$ 7,330
Low/Mod Income Housing Asset	8,571,492	908,541	516,450	538,270
TOTAL IRWINDALE HOUSING AUTHORITY	\$ 8,955,701	\$ 912,891	\$ 522,630	\$ 545,600
MINING IMPACT FUND				
	\$ 5,528,908	\$ 3,724,602	\$ 5,294,344	\$ 6,430,560
IRWINDALE RECLAMATION AUTHORITY				
Irwindale Reclamation	\$ 2,523,493	\$ 6,138	\$ 42,260	\$ 48,970
Olive Pit Royalty	2,054,990	1,496,840	1,500,000	2,000,000
TOTAL IRWINDALE RECLAMATION AUTHORITY	\$ 4,578,483	\$ 1,502,978	\$ 1,542,260	\$ 2,048,970
SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 202,732	\$ 212,576	\$ 309,286	\$ 285,610
State Gas Tax	105,615	42,180	73,050	80,020
Air Quality Improvement Fund	2,850	-	1,700	6,000
Proposition A	33,020	58,741	35,000	35,200
Proposition C	46,870	26,130	24,020	29,160
Measure R	35,150	19,750	18,010	21,870
TDA Article 3	10,000	-	5,000	5,000
Measure M	39,500	22,220	20,410	24,780
Measure W	-	-	432,700	432,700
Community Development Block Grant	15,533	9,561	9,330	8,500
TOTAL SPECIAL REVENUE FUNDS	\$ 491,270	\$ 391,158	\$ 928,506	\$ 928,840
ASSESSMENT DISTRICT FUNDS				
CFD #1 Community Facilities District	\$ 1,089,249	\$ 929,558	\$ -	\$ -
Live Oak Sewer Assmt District	-	3,530	-	-
Street Light Assmt District - IBC	11,967	11,733	13,400	15,370
Sewer Maintenance Assmt District - IBC	98,303	170,600	43,330	45,780
TOTAL ASSESSMENT DISTRICT FUNDS	\$ 1,199,519	\$ 1,115,421	\$ 56,730	\$ 61,150
DEVELOPMENT IMPACT FEE FUND				
	\$ -	\$ -	\$ 365,600	\$ 365,600
CAPITAL IMPROVEMENT PROGRAM FUNDS				
	\$ 4,306,971	\$ 3,202,430	\$ 3,267,100	\$ 5,372,890
TOTAL ALL FUNDS	\$ 55,618,197	\$ 43,507,447	\$ 42,415,844	\$ 44,240,640

CITY COUNCIL

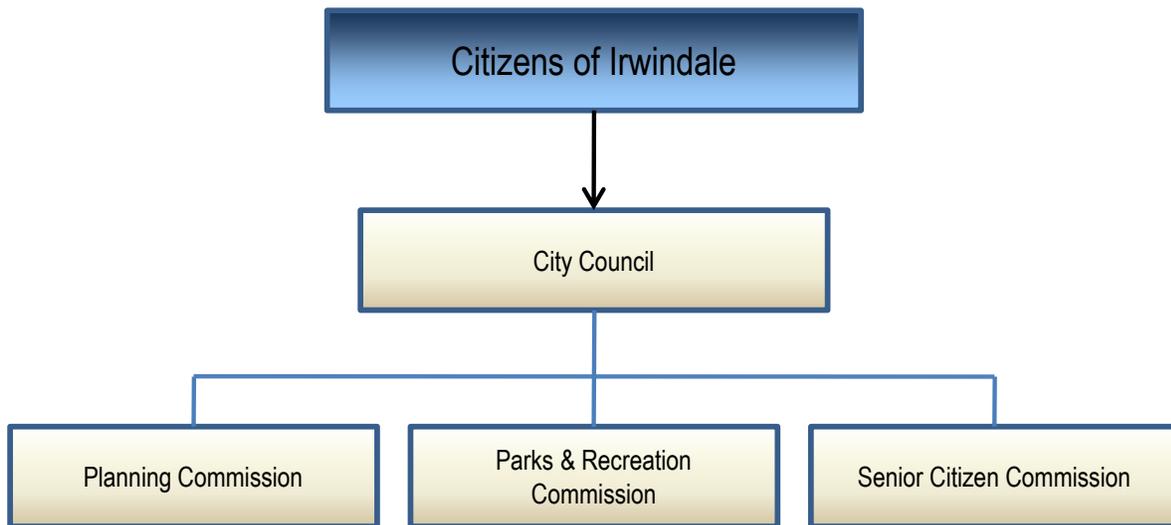
STATEMENT OF PURPOSE

To provide proactive community leadership in the formulation of public policy in order to promote the economic interests of the City, a high quality of life, and a safe and attractive environment for the residents and business community.



CITY COUNCIL

CITY COUNCIL DEPARTMENT ORGANIZATIONAL CHART



CITY COUNCIL

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments.

CITY COUNCIL

FISCALYEAR 2022/23 DEPARTMENT OBJECTIVES

The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments.

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: City Council & Commissioners
01-11*

Division: All Divisions

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	73,514	73,508	94,510	94,510
Fringe Benefits	252,912	255,638	291,820	243,020
Total Salaries & Benefits:	326,426	329,146	386,330	337,530
Operating Expenditures	22,375	16,924	64,810	64,250
Capital Outlay	-	-	-	-
Total:	348,801	346,070	451,140	401,780

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: City Council

Division: City Council

Account: 01-11-110

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	45,505	47,576	66,010	66,010
	Fringe Benefits	94,066	98,232	111,270	110,400
	Total Salaries & Benefits:	139,571	145,808	177,280	176,410
42110	Training	10,113	75	22,500	22,500
42115	Meeting Expenses - Local	-	99	1,200	1,200
42130	Memberships & Subscriptions	10,305	13,697	11,850	11,950
42200	Operating Supplies	1,246	1,727	5,060	4,400
42230	Uniforms Expense & Safety Equipment	-	629	580	580
	Total Operating Expenditures:	21,664	16,227	41,190	40,630
	Total Capital Outlay:	-	-	-	-
	Total:	161,235	162,035	218,470	217,040

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	11,450	10,350	12,000	12,000
	Fringe Benefits	80,590	81,277	90,750	75,390
	Total Salaries & Benefits:	92,040	91,627	102,750	87,390
42110	Training	-	-	13,720	13,720
42200	Operating Supplies	131	-	-	-
42230	Uniforms Expense & Safety Equipment	290	41	500	500
	Total Operating Expenditures:	421	41	14,220	14,220
	Total Capital Outlay:	-	-	-	-
	Total:	92,461	91,668	116,970	101,610

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	10,544	10,106	10,500	10,500
	Fringe Benefits	78,173	76,050	89,710	57,140
	Total Salaries & Benefits:	88,716	86,156	100,210	67,640
42110	Training	-	-	8,300	8,300
42200	Operating Supplies	-	-	100	100
42230	Uniforms Expense & Safety Equipment	290	426	500	500
	Total Operating Expenditures:	290	426	8,900	8,900
	Total Capital Outlay:	-	-	-	-
	Total:	89,006	86,583	109,110	76,540

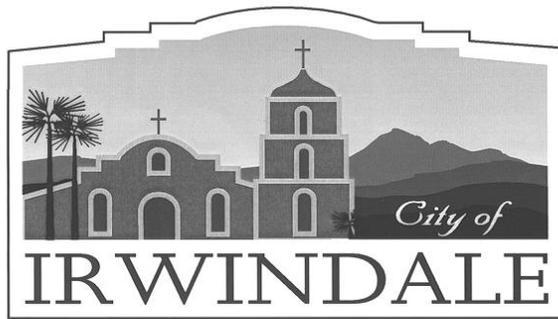
**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	6,015	5,475	6,000	6,000
	Fringe Benefits	83	79	90	90
	Total Salaries & Benefits:	6,098	5,554	6,090	6,090
42230	Uniforms Expense & Safety Equipment	-	230	500	500
	Total Operating Expenditures:	-	230	500	500
	Total Capital Outlay:	-	-	-	-
	Total:	6,098	5,784	6,590	6,590



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CITY ADMINISTRATION OFFICE

STATEMENT OF PURPOSE

CITY MANAGER – To provide leadership, direction and support to City departments in implementing City Council goals and directives and to promote a City organization that is customer and results-focused in providing City services. The City Manager also acts as the City Clerk and Personnel Director for the City and Executive Director for the City of Irwindale Successor Agency to the Irwindale Community Redevelopment Agency and Housing Authority.

CITY CLERK – To provide municipal election services, maintain the official record of all City Council proceedings, and perform other State and municipal statutory duties for elected officials, voters, City departments, and the public in order that they be guaranteed fair and impartial elections and open access to information and the legislative process.

ADMINISTRATIVE SERVICES – To provide timely, quality, and efficient services to all City departments in support of their departmental outcomes through the purchasing function for all goods and services, management of administrative contracts with outside agencies and other miscellaneous administrative support.

INFORMATION TECHNOLOGY – To provide the technology to enhance the delivery of City government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community.

HOUSING PROGRAM – To administer City housing programs to increase, preserve and improve housing that is affordable and livable for our residents.

RESIDENT BENEFITS PROGRAM – To provide residents with high-quality, cost-effective prescription and vision services that satisfy the unique and diverse needs of the community.

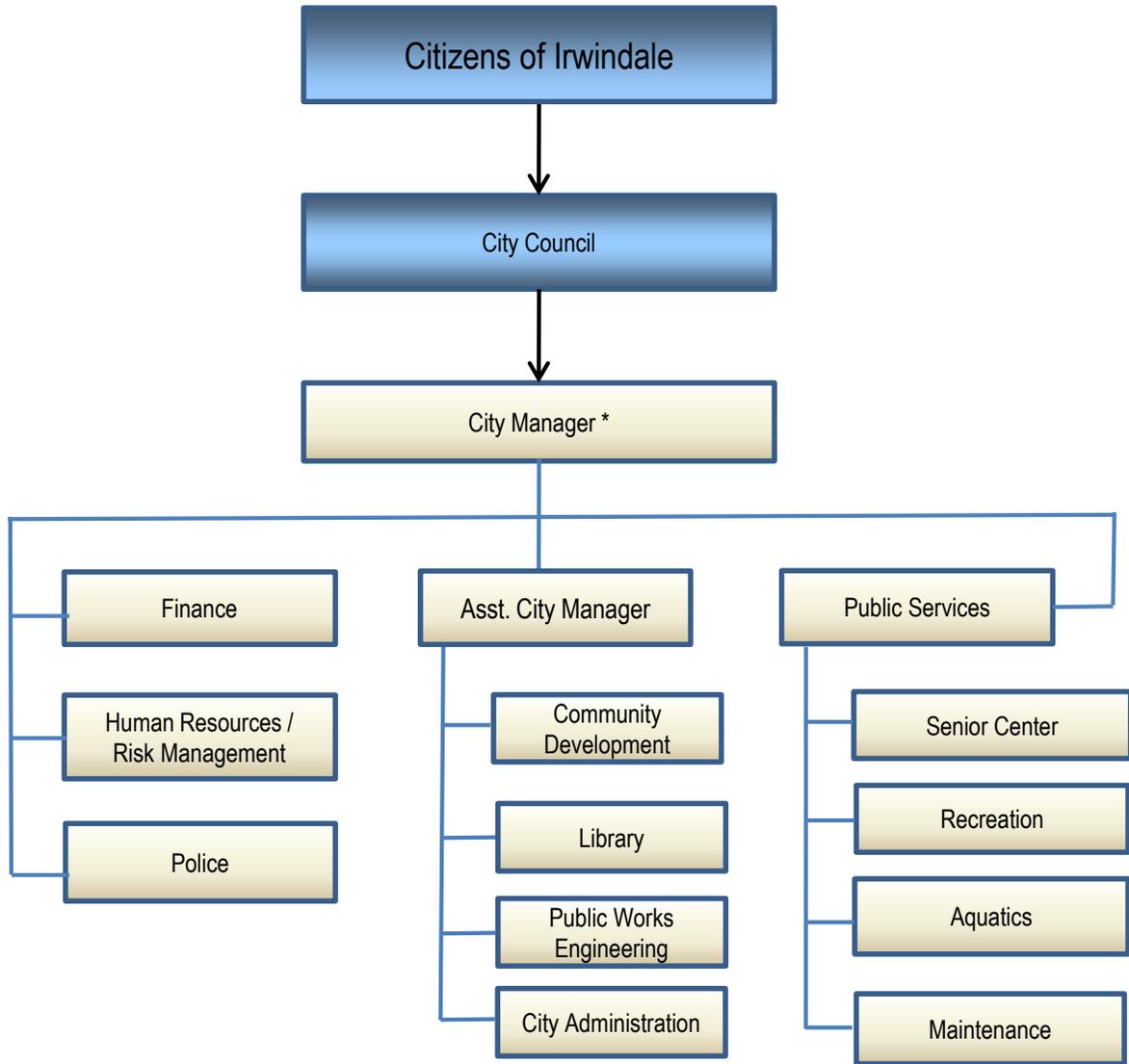
ECONOMIC DEVELOPMENT – To provide resources to the business community with the purposes of attracting, retaining, and expanding employment opportunities, expanding local revenue taxes, and stimulating the local economy while maintaining a positive balance between growth, social equality and the economy.

PUBLIC INFORMATION – To clearly communicate information on key City services, programs, messages and values by creating and enabling open communication between the city and the public while engaging transparency through accurate and timely information.



CITY ADMINISTRATION OFFICE

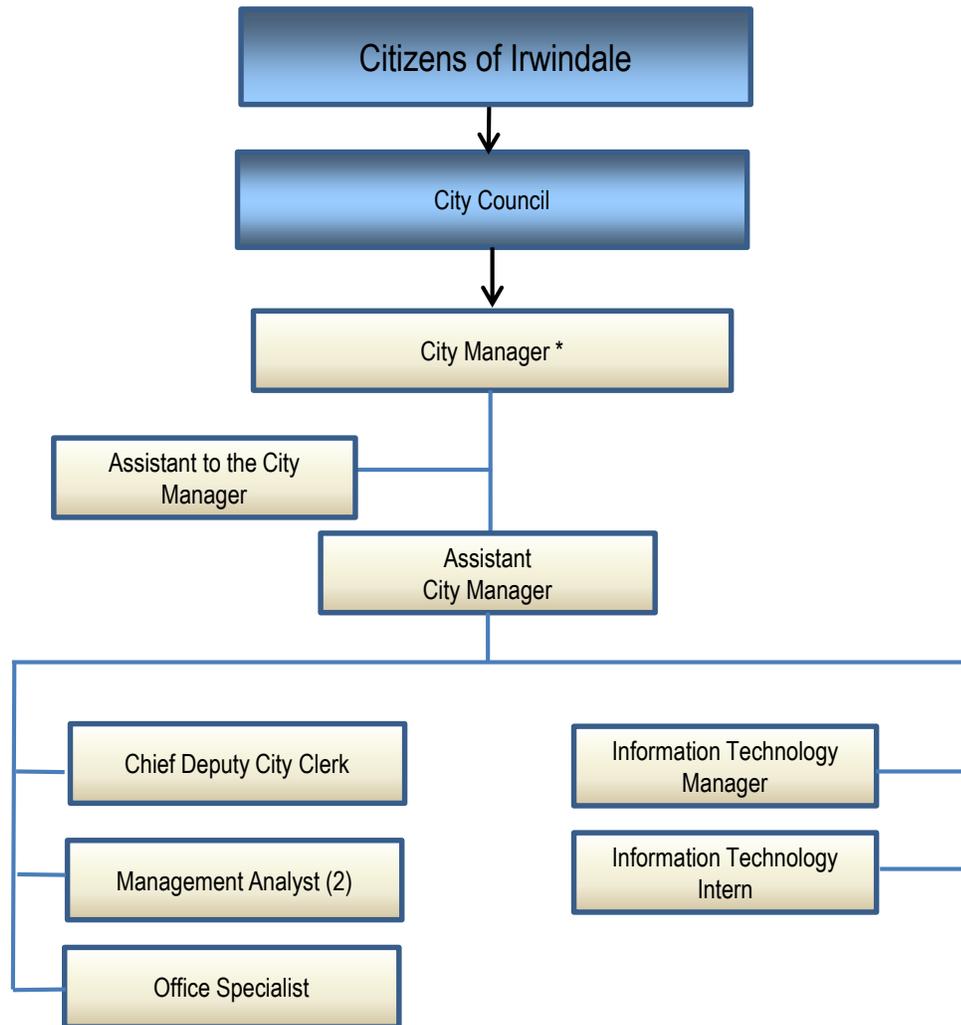
CITY MANAGER DEPARTMENT ORGANIZATIONAL CHART



* Serves as City Clerk, Personnel Director and Executive Director to the Successor Agency, Housing Authority, Reclamation Authority, Joint Powers Authority, and Industrial Development Authority.

CITY ADMINISTRATION OFFICE

CITY ADMINISTRATION OFFICE DEPARTMENT ORGANIZATIONAL CHART



* Serves as City Clerk, Personnel Director and Executive Director to the Successor Agency, Housing Authority, Reclamation Authority, Joint Powers Authority, and Industrial Development Authority.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

ADMINISTRATIVE SERVICES

OBJECTIVE #1:

CITY CLERK - Create a Pledge Leader Volunteer Program for K-12 Irwindale students for virtual and live meetings

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Chief Deputy City Clerk will develop a Pledge Leader Volunteer program and corresponding policy for Irwindale residents in grades K-12. This program will give the participants the opportunity to be introduced to democracy in action by participating in a City Council meeting (virtual and live, when permitted), giving the City Council the opportunity to recognize students' academic and leadership accomplishments, community service, sports participation, etc.

This objective has not yet come to fruition. Staff will continue to explore options to engage the youth of the community in the public meeting process.

OBJECTIVE #2:

CITY CLERK - Consolidation of two (2) outdated records retention schedules into a comprehensive, citywide schedule, including an inventory assessment, updated records retention policy and strategic roadmap

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will be engaging the services of a consultant to update and consolidate the two existing records retention schedules into one comprehensive citywide schedule. Staff expects to bring forward an agreement for approval by the City Council in April 2021, followed by the project kick-off. Departments will designate a representative to work with the selected consultant and the City Clerk's office, with the proposed schedule and other related items, to be presented to the City Council for approval in late 2021.

In May 2021, the City Council awarded a contract to Records Control Solutions, Inc. and the project was kicked off. Our consultant has met with all departments on the creation of their specific records and has provided customized schedules; he is currently assessing the city's physical files and will soon be presenting a retention schedule, policy and roadmap for City Council approval. These documents will guide the retention, preservation and disposition of city records in one, cohesive process.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

INFORMATION TECHNOLOGY – Establish and implement an IT Business Continuity / Disaster Recovery Plan; this document would detail the policies and procedures the IT department would follow in the event of a disruption to critical IT services or damage to IT equipment or data. These processes will ensure that those assets are recoverable to the right level and within the right timeframe to deliver a return to normal operations, with minimal impact on the City.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective can be tracked by the completion of the policy and submission to the auditors during the City's annual Finance audit.

On-Going; the IT Business Continuity / Disaster Recovery Plan is currently 35% complete. City IT has surveyed other local government agencies and has built a collaboration of best practices and procedure for use during various IT disaster scenarios. This plan, once complete, will still require an amendment on an annual basis as the IT infrastructure changes and evolves.

OBJECTIVE #4:

INFORMATION TECHNOLOGY – Focus on enhancing network security by implementing strong user authentication with Windows Hello for Business; this will replace passwords with strong two-factor authentication by combining an enrolled device with a PIN or biometric user input for sign in (fingerprint or facial recognition). This form of authentication relies on key pairs that can replace passwords and are resistant to breaches, thefts, and phishing.

FALLS UNDER WHICH CITY GOAL? Technology and Security

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective can be tracked by the successfully implementation of Windows Hello within the Active Directory environment and rollout to all mobile devices via Group Policy enforcement.

We have successfully implemented Microsoft Azure AD via AD Connect; this is the main component for enabling the Windows Hello feature set within the Active Directory environment. Users are now able to authenticate their windows username and password with the Microsoft Cloud environment. This feature has allowed IT to enable Apple iCloud synchronization with Microsoft Azure, and to enable the implementation of a Mobile Device Manager used to secure and enforce policies on smartphones, tablets and other endpoints. Additionally, Microsoft Azure is needed when implementing Microsoft Office 365 cloud services. IT is testing the hybrid configuration allowing both on-premise and remote users to utilize the Windows Hello for Business feature.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #5:

INFORMATION TECHNOLOGY – Implementation and scheduling of a security awareness-training program via Sophos Phish Threat. Use of Sophos Phish Threat would allow IT to send out test phishing campaigns to simulate realistic and challenging email phishing attacks to better prepare staff, city council and committee members. In addition, IT would send out bi-monthly or quarterly training sessions via the interactive training module to educate users about specific threats.

FALLS UNDER WHICH CITY GOAL? Technology and Security

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Effectiveness of simulated phishing attacks may be tracked via the comprehensive reporting provided by Sophos giving: Top-level campaign results, Organizational trend of caught employees and reporters, Total users caught, Testing coverage, and Days since last campaign.

Bi-Monthly (every other month) spam campaigns have been scheduled to raise SPAM and e-mail Phishing threat awareness. Following each campaign, users who fall into the trap by clicking the link or opening the attachment are automatically alerted of the failed test and sent a short training video to better identify these sample threats. Additionally, to further educate staff, IT routinely sends out current threat alerts by forwarding email samples and screen shots to staff, council and commission members.

OBJECTIVE #6:

ECONOMIC DEVELOPMENT - Continue business attraction efforts to promote ongoing development and attract high caliber businesses to the City.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Create a professional marketing video to promote the City and attract such high caliber businesses to the City. The marketing video will be shared on the City's website and with potential developers and investors.

The video was filmed and is currently under an editing review process. The short video will be premiered at this year's State of the City, on April 21, 2022.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

ADMINISTRATIVE SERVICES

OBJECTIVE #1:

CITY CLERK - Implementation of an agenda management solution for the preparation and creation of agenda packets for the legislative meetings of the City.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will seek out the most qualified provider for an agenda management solution, which will enhance the accuracy and timeliness of agenda packets for the City Council and other City commissions. Procurement, selection, training and implementation are expected to take approximately 6-9 months.

OBJECTIVE #2:

CITY CLERK - Implementation of NetFile for tracking of Form 700s (Statements of Economic Interest), AB 1234 Ethics Training and Campaign Disclosure Statements

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This solution will provide a more streamlined and transparent process for both staff and filers of Form 700s, AB1234 Ethics Training and Campaign Disclosure Statements. Filers will have the ability to submit their filings electronically and staff will have the tools to accurately receive and track these forms. Form 700s are filed on an annual basis, when an official assumes or leaves office, and during the election cycle. AB 1234 training is due every two years and campaign disclosure statements are due during specific times during the election cycle and on an ongoing basis if committees are formed.

OBJECTIVE #3:

INFORMATION TECHNOLOGY - Evaluate existing services with TPX (telephone service provider); explore options for a new contract with faster data speeds or alternate competitor. Migrate the city telephone circuit from Analog PRI to digital SIP trunk on the City Hall main data/voice circuit with TPX or alternate. Implement a new Dedicated Internet Access (DIA) circuit with an Internet Service Provider, different from the main City Hall communication line, to act as a fail-over for the telephone system.

FALLS UNDER WHICH CITY GOAL? Technology, customer service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will reach out to all local service providers to provide pricing and services; if there is cost saving and/or more affordable and faster services via an alternate provider, staff will recommend to enter into a term contract to lock in pricing with this provider. This objective can be measure with the migration of the city's telephone services to SIP and the implementation of a new DIA with the backup telephone system configured with SIP failover.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

INFORMATION TECHNOLOGY - Begin implementation of Office 365 cloud based platform; enable a hybrid environment to allow both the on-premise email server with Exchange Online to communications; and test mailbox migration from on-premise to cloud storage.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This is a two phased project, where phase I will be implemented in Fiscal Year 2022-2023. Phase I will consist of deploying Office 365 to 25% of the users. Once setup, the users will test the new versions of Word, Excel, Outlook, and Power Point to ensure continuity of work, and based on staff recommendation we may need to plan training courses to cover the changes and features from the current Office environment. Finally, we will be going to migrate these users email mailboxes into the Office 365 cloud.

OBJECTIVE #5:

ECONOMIC DEVELOPMENT - Enhance Economic Development webpage to allow for a more user-friendly platform allowing visitors to search for available properties.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Implement CoStar software to access comprehensive database in Commercial Real Estate.

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	67,546	69,085	37,840	25,610
	Fringe Benefits	37,368	44,928	15,100	9,990
	Total Salaries & Benefits:	104,914	114,013	52,940	35,600
42110-0000	Training - CM	-	-	1,500	3,500
42110-1010	Training - Asst CM	1,276	-	2,000	4,000
42115	Meeting Expenses - Local	155	80	720	720
42130	Memberships & Subscriptions	2,605	4,601	8,220	6,750
42200	Operating Supplies	165	150	2,180	2,180
42220	Fuel	2,088	7,170	2,500	1,250
42221	Vehicle Maintenance & Repairs	4,215	2,428	4,000	4,000
42300	Contract Services	35,200	-	36,400	36,400
	Total Operating Expenditures:	45,704	14,429	57,520	58,800
	Total Capital Outlay:	-	-	-	-
	Total:	150,618	128,443	110,460	94,400

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: Administration
Account: 01-16-160*

Division: City Clerk

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	156,604	166,244	174,360	145,050
	Overtime	490	292	-	-
	Fringe Benefits	69,727	74,840	96,290	86,590
	Total Salaries & Benefits:	226,821	241,376	270,650	231,640
42110	Training	3,673	-	800	1,500
42116	Mileage Reimbursement	255	-	200	200
42130	Memberships & Subscriptions	1,946	1,010	450	700
42131	Public Notices	-	326	200	200
42200	Operating Supplies	300	119	350	350
42210	Office Equipment Mtnce & Supplies	7,387	4,072	5,100	5,100
42240-1200	Program Supplies-Elections	45	6,379	-	7,500
42300	Contractual Services	1,350	2,145	3,430	16,130
42300-1260	Contractual Services - ARPA	-	-	-	11,600
	Total Operating Expenditures:	14,957	14,052	10,530	43,280
44300	Computer System	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		241,778	255,428	281,180	274,920

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	110,457	116,601	171,460	206,940
	Overtime	104	121	-	-
	Fringe Benefits	51,123	53,137	104,680	130,690
	Total Salaries & Benefits:	161,684	169,859	276,140	337,630
42130	Memberships & Subscriptions	120	120	120	120
42131	Public Notices	416	2,029	2,000	2,000
42140	Chamber of Commerce Assistance	55,000	30,000	30,000	30,000
42142	Contributions/Donations	6,000	600	300	-
42200	Operating Supplies	12,022	14,849	32,440	32,440
42210	Office Equipment Mtnce & Supplies	17,614	19,707	20,890	23,890
42212	Postage	18,474	20,232	21,000	21,000
42213	Telephone	87,200	82,640	135,500	123,500
42214	Water	105,713	129,832	147,000	147,000
42215	Gas	11,109	17,729	11,600	22,500
42216	Electricity - General	145,686	164,832	190,000	190,000
42241	Special Events	3,216	5,159	18,600	26,000
42241-4014	Special Events-Service Award Ceremony	4,960	3,491	5,000	5,000
42250	Building Repairs	-	-	12,000	-
	Total Operating Expenditures:	467,531	491,221	626,450	623,450
	Total Capital Outlay:	110,763	-	-	-
	Total:	739,978	661,080	902,590	961,080

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	153,694	155,413	166,610	134,650
	Overtime	11	19	-	-
	Fringe Benefits	55,595	60,026	78,760	62,190
	Total Salaries & Benefits:	209,300	215,458	245,370	196,840
42116	Mileage Reimbursement	63	-	100	100
42130	Memberships & Subscriptions	130	130	4,570	7,820
42205	Computer Parts & Equipment	-	20,108	91,330	23,500
42205-1260	Computer Parts & Equipment - ARPA	-	-	-	24,600
42210	Office Equipment Mtnce & Supplies	32,101	54,712	57,960	58,435
42300	Contractual Services	-	11,136	15,500	15,500
42300-1260	Contractual Services - ARPA	-	-	-	8,000
	Total Operating Expenditures:	32,295	86,087	169,460	137,955
44300	Computer System	14,727.79	-	-	-
44500	Large Tools & Equipment	-	5,007.27	-	-
	Total Capital Outlay:	14,728	5,007	-	-
Total:		256,323	306,553	414,830	334,795

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	20,231	22,738	-	-
	Fringe Benefits	17,542	11,731	-	-
	Total Salaries & Benefits:	37,773	34,468	-	-
42200	Operating Supplies	592	183	-	-
42300	Contractual Services	15,000	-	-	-
42331	Resident Vision	38,817	53,352	-	-
	Total Operating Expenditures:	54,408	53,535	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	92,181	88,004	-	-

(Entire Resident Benefits Division has been transferred to the Mining Impact Fund)

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Administration

Division: Economic Development

Account: 01-26-260

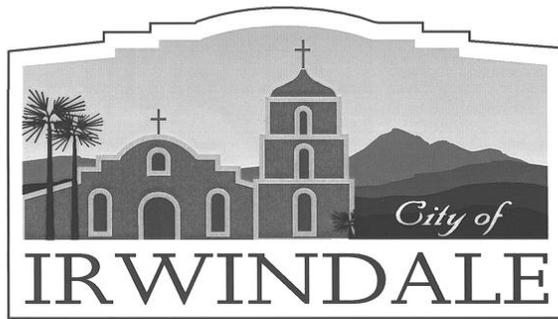
Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	50,720	15,990	39,970	34,470
	Fringe Benefits	490	8,790	22,200	21,110
	Total Salaries & Benefits:	51,210	24,780	62,170	55,580
42110	Training	704	179	4,500	4,500
42115	Meeting Expenses-Local	224	5,400	500	500
42116	Mileage	-	-	300	300
42130	Memberships & Subscriptions	5,475		5,500	10,390
42200	Operating Supplies	4,517	3,188	5,000	5,000
42241	Special Events	-	12,475	14,000	14,000
42300	Contractual Services	12,000	-	34,000	26,500
42441	Environmental Site Assessment	-	7,350	8,000	8,000
42443	Escrow & Appraisal Fees	-	5,800	6,000	6,000
	Total Operating Expenditures:	22,920	34,392	77,800	75,190
	Total Capital Outlay:	-	-	-	-
	Total:	74,130	59,171	139,970	130,770

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: Administration
Account: 01-27-270*

Division: Public Information Office

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	-	423	36,480	34,470
	Fringe Benefits	-	160	21,720	21,110
	Total Salaries & Benefits:	-	583	58,200	55,580
42110	Training	-	-	1,000	1,000
42130	Memberships & Subscriptions	-	-	3,880	880
42200	Operating Supplies	-	-	1,000	1,000
	Total Operating Expenditures:	-	-	5,880	2,880
	Total Capital Outlay:	-	-	-	-
	Total:	-	583	64,080	58,460



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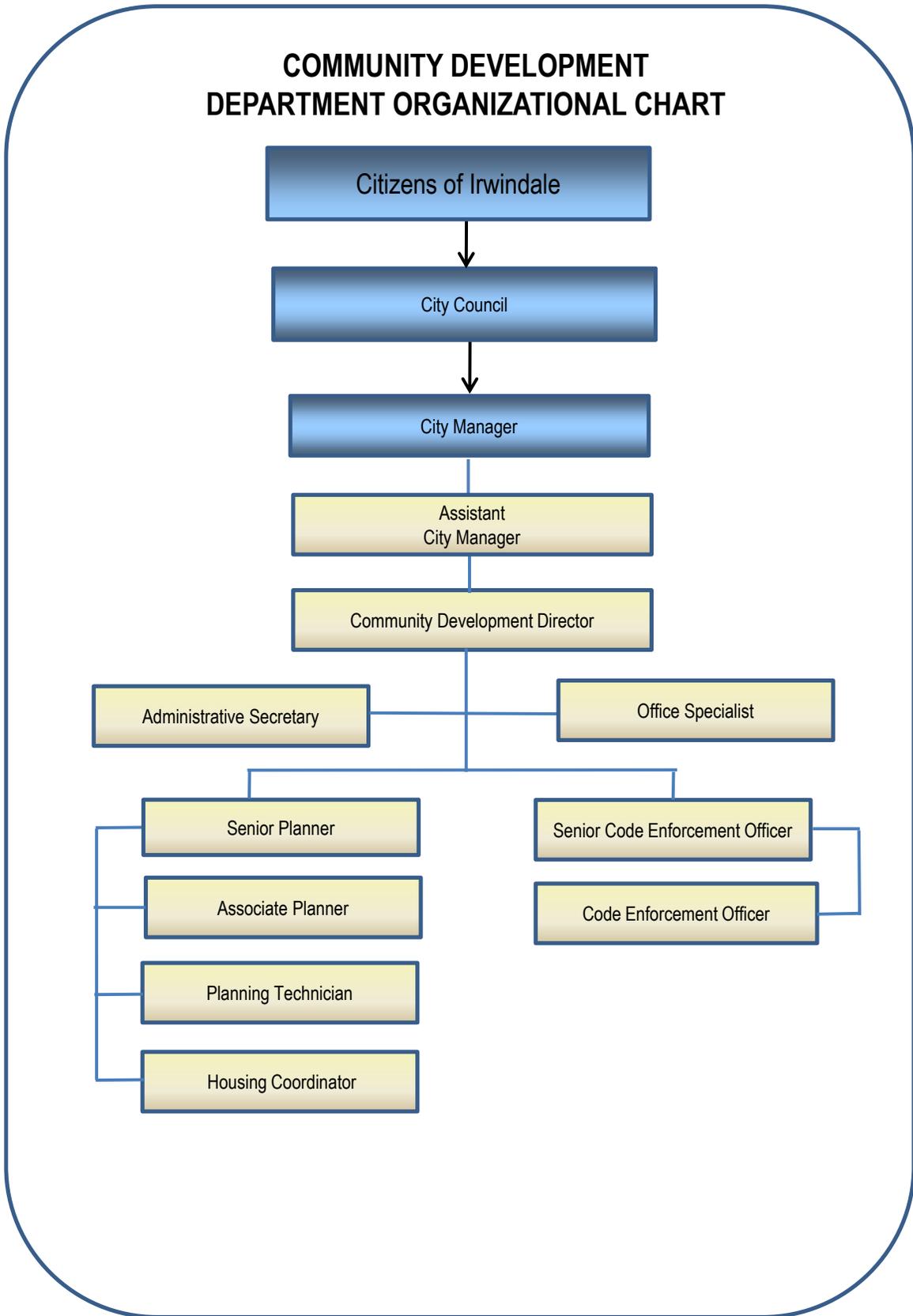
COMMUNITY DEVELOPMENT

STATEMENT OF PURPOSE

To protect and enhance the City of Irwindale's physical environment, its economic base, and its neighborhoods by providing its residents, business community and visitors with responsible, timely and accurate urban planning, code enforcement, and economic development services in the most effective and efficient manner.



COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Complete Comprehensive Zoning Code Update

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility, Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will continue to coordinate with the consultant to update the Zoning Code, cleanup the Subdivision Code and Commercial and Industrial Design Guidelines. Staff will create a public participation plan, and oversee document preparation. Staff will integrate the SB2 grant award and the 2020 LEAP grant in the update to address State mandates for Accessory Dwelling Units, study housing opportunities and coordinate public outreach. Create a progress schedule with milestones leading to adoption.

Zoning Code update is underway and is being coordinated with the General Plan update for consistency. It is anticipated to be completed by Fall 2022.

OBJECTIVE #2:

Housing Element Update

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Prepare RFP for the Housing Element update to comply with Government Code requirements. Staff will coordinate with the consultant selected to update the Housing Element. Staff will create a public participation plan, prepare stakeholder interview list(s), and oversee document preparation.

The RFP was distributed on four separate dates. A submittal was received from ESA, and on 6/23/2021 the City Council approved the contract with ESA to prepare the Housing Element. The Housing Element update is underway with biweekly meetings with staff and the consultant. The anticipated completion date is Fall 2022.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:
General Plan Update

FALLS UNDER WHICH CITY GOAL? Economic Development, Housing, Safety, Public Infrastructure, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Prepare RFP for the General Plan Update to include the new Environmental Justice Element. Staff will coordinate with the consultant selected to update the General Plan. Staff will create a public participation plan, prepare stakeholder interview list(s), and oversee document preparation and CEQA process.

The RFP was prepared in conjunction with the Housing Element update. The contract was approved by the City Council on 6/23/21, to prepare the Housing Element, General Plan update and CEQA analysis. Biweekly meetings are held with staff and the consultant. The update is anticipated to be completed fall 2022.

OBJECTIVE #4:
Establish a Code Enforcement Program to maintain new growth.

FALLS UNDER WHICH CITY GOAL? Safety, Customer Service, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Research grant opportunities for graffiti and public nuisance abatement. Establish a graffiti tracking system with GIS technology to map areas requiring a pro-active response. Create a dedicated reporting system (phone or web-based) for the public to report graffiti or other code enforcement issues.

Due to health and safety issues for COVID-19, funding could not be identified. CE instead collaborated with other local governments and agencies to address these common issues. CE used the Opt-in mailer to send flyers to Irwindale residents to enlist their help in reporting these issues directly to CE. CE continues to work with Planning on GIS mapping and CE is seeking additional GIS training.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Fine-tune and improve the Housing Division procedures and development. Continue processing Subordination Agreements and Equity Sharing applications. Research housing grants to assist in development of affordable units.

FALLS UNDER WHICH CITY GOAL? Housing, Customer Service, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Update the Housing website to include the new policies adopted by the City. Provide clear informational brochures and easy to understand checklists. Create procedures to track and monitor various income level replacement units.

OBJECTIVE #2:

Complete and process the entitlement for Irwindale Speedway Commercial Specific Plan and the Environmental Impact Report for the redevelopment of the Irwindale Speedway at 500 Speedway Drive. Eleven commercial and industrial buildings are proposed within four planning areas approximating a total of 1,275,240 square feet.

FALLS UNDER WHICH CITY GOAL? Economic development, customer service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will create timeline and milestone schedules with deadlines. Staff will schedule biweekly coordination calls with the environmental consultant and applicant.

OBJECTIVE #3:

Code Enforcement Program to increase business licensing

FALLS UNDER WHICH CITY GOAL? Economic Development, Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Expand link between Code Enforcement and Business Licensing by attending business license enforcement classes offered through CACEO and other organizations together. Create a dedicated monitoring system for business license compliance deadlines. Using Hdl Prime, assist Business Licensing to update relevant information, e.g., Occupancy Permit approval date, etc. and assist in the purging of closed businesses from system. Work together to develop community and business flyers.

OBJECTIVE #4:

Implement the City of Hope Specific Plan infrastructure improvements. The entire City of Hope campus is undergoing renovations and new construction. The new Central Utility Plan (CUP) is the proposed core building for utilities to the entire campus.

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will process the entitlements necessary for the Central Utility Plan and coordinate with the Public Works Department (Engineering and Building & Safety) to review all ancillary plans in support of the new construction.

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: Community Development
01-51*

*Division: All Divisions
(Does not include Housing)*

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	303,794	255,524	276,270	228,470
Overtime	2,825	2,418	3,500	3,500
Fringe Benefits	111,826	97,984	129,620	90,860
Total Salaries & Benefits:	418,446	355,926	409,390	322,830
Total Operating Expenditures:	61,171	47,769	379,880	58,280
Total Capital Outlay:	-	-	-	-
Total:	479,617	403,695	789,270	381,110

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Community Development*
Account: *01-51-510*

Division: *Planning & Administration*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	154,449	147,789	171,790	129,360
	Overtime	2,167	2,092	2,400	2,400
	Fringe Benefits	54,068	51,428	62,400	50,000
	Total Salaries & Benefits:	210,683	201,309	236,590	181,760
42110	Training	200	245	1,070	1,700
42116	Mileage Reimbursement	52	-	250	300
42130	Memberships & Subscriptions	2,084	2,025	3,260	3,500
42131	Public Notices	7,638	4,782	10,000	10,000
42200	Operating Supplies	1,885	2,904	6,000	3,500
42210	Office Equipment Mtnc & Supplies	1,965	3,781	3,740	4,000
42212	Postage	6	80	200	300
42220	Fuel	-	205	400	1,000
42230	Uniform Expenses & Safety Equipment	-	-	550	150
42251	Small Tools & Minor Equipment	33	-	350	400
42300	Contractual Services	28,992	15,363	325,000	-
	Total Operating Expenditures:	42,855	29,384	350,820	24,850
	Total Capital Outlay:	-	-	-	-
	Total:	253,538	230,693	587,410	206,610

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Community Development*
Account: *01-51-511*

Division: *Business Licenses*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	86,818	42,207	36,920	34,670
	Overtime	257	33	-	-
	Fringe Benefits	33,774	22,847	35,180	13,060
	Total Salaries & Benefits:	120,849	65,088	72,100	47,730
42110	Training	1,284	-	1,380	2,180
42130	Memberships & Subscriptions	100	125	130	800
42200	Operating Supplies	187	1,429	1,550	1,800
42300	Contractual Services	9,867	10,165	18,100	18,600
	Total Operating Expenditures:	11,438	11,719	21,160	23,380
	Total Capital Outlay:	-	-	-	-
	Total:	132,287	76,806	93,260	71,110

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: Community Development
Account: 01-51-512*

Division: Code Enforcement

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	62,527	65,528	67,560	64,440
	Overtime	401	293	1,100	1,100
	Fringe Benefits	23,985	23,709	32,040	27,800
	Total Salaries & Benefits:	86,913	89,530	100,700	93,340
42110	Training	614	339	800	800
42216	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	390	215	500	600
42200	Operating Supplies	28	-	300	350
42210	Office Equipment Mtnce & Supplies	2,300	2,242	1,500	2,000
42220	Fuel	1,068	658	1,500	3,000
42221	Vehicle Maintenance & Repairs	2,213	2,284	2,000	2,000
42230	Uniform Expenses & Safety Equipment	265	727	1,100	1,100
42251	Small Tools & Minor Equipment		201	100	100
	Total Operating Expenditures:	6,878	6,666	7,900	10,050
44400	Vehicles	-	-	37,100	-
	Total Capital Outlay:	-	-	37,100	-
	Total:	93,792	96,196	145,700	103,390

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	81,140	86,533	188,800	175,340
	Overtime	247	146	-	-
	Fringe Benefits	38,001	41,672	50,850	76,430
	Total Salaries & Benefits:	119,387	128,352	239,650	251,770
	Total Operating Expenditures:	-	-	-	-
49100	Transfer out	2,811,836			
	Total Capital Outlay:	2,811,836	-	-	-
	Total:	2,931,223	128,352	239,650	251,770

FINANCE

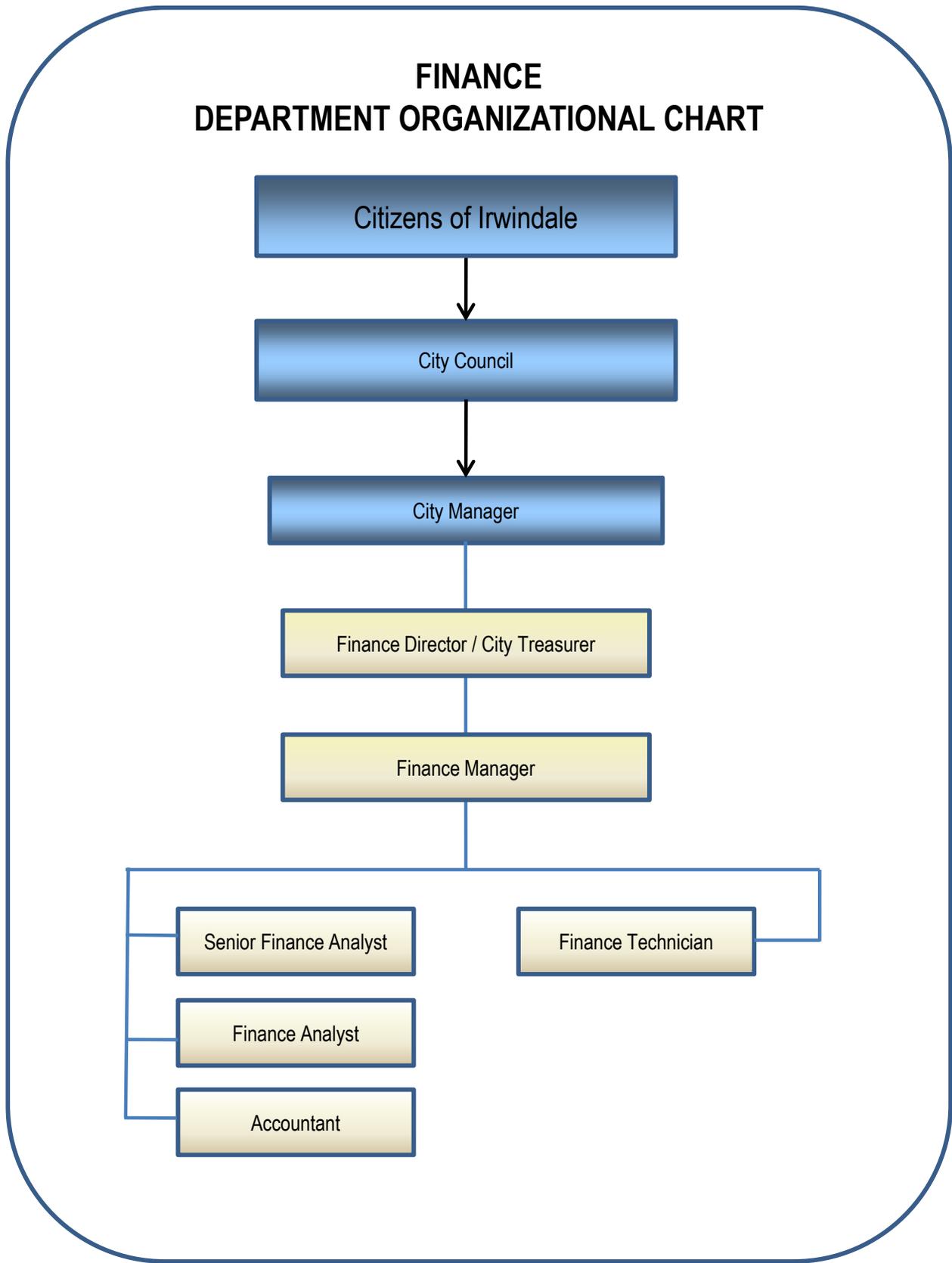
STATEMENT OF PURPOSE

To provide fiduciary control of the City's assets, perform budgetary and fiscally related services, and provide accurate, timely, and useful financial information to support the efficient and effective delivery of municipal services to the City organization and the public.



FINANCE

FINANCE DEPARTMENT ORGANIZATIONAL CHART



FINANCE

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

FINANCE

OBJECTIVE #1:

The Finance Department wishes to enhance customer service by implementing an employee portal through Springbrook, for employees to access and view their payroll and benefit information. This portal will allow employees to view their paystubs and leave accrual balances via simple, safe and secure module. This module will help with online archives of check stubs and W2's. Employees will have access to their information anytime, on-demand.

FALLS UNDER WHICH CITY GOAL? Customer Service; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance will set up a demonstration meeting with Springbrook to get establish an implementation plan for the software, as well as for training staff to administer the portal.

The Finance Department is working with SpringBrook to implement the Employee Self Service (ESS) portal with the assistance from the Information Technology Manger. This portal is to allow all employees to view all their pertinent information. Employees will ask for time off through the ESS portal and approved by the Supervisor as well. It appears that there may be a delay with SpringBrook to complete this portal and will be completed in Fiscal Year 2022-23.

OBJECTIVE #2:

The Finance Department desires to assist departments with efficiencies in their department operations by obtaining credit cards for each department.

FALLS UNDER WHICH CITY GOAL? Customer Service; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In order to successfully implement this objective, before any credit cards are issued to departments, Finance will develop policies and procedures to allow use of the cards, as well as the proper security protocols, and subsequent reconciliations for the monthly billings. Statements will be reconciled by each department timely, and with all supporting documentation for each transaction.

The Finance Department has implemented the Credit Card Policy and received an approval from the bank to get credit cards for the departments. Each Department now has their own credit card and signed out to an authorized person. When submitting the credit card bills to Finance they are reconciled with back up attached and this has helped minimize overspending from departments.

FINANCE

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Finance will implement GASB 87 for FY 2021-2022, which is a new pronouncement required by the Governmental Accounting Standard Board. GASB 87 was established to improve the accounting and transparency of financial activity related to leases.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

GASB 87 will require a major overhaul of how leases are accounted for the City, both as lessor and as lessee. The Finance Department will work with the auditors and participate in trainings available to ensure this GASB is implemented successfully.

<p>The Finance Department has asked our auditors to assist with the implementation of GASB 87. This is a difficult task to take on when you are short staffed and trying to accomplish new government laws. This GASB 87 will be implemented and completed by June 30, 2022.</p>

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	362,784	363,864	500,730	418,150
Overtime	3,886	4,162	5,900	5,900
Fringe Benefits	215,737	227,140	259,340	235,600
Total Salaries & Benefits:	582,406	595,165	765,970	659,650
Operating Expenditures	322,673	267,633	286,820	288,500
Capital Outlay	-	-	-	-
Total:	905,079	862,798	1,052,790	948,150
Transfers Out	561,562	561,600	-	-
Total Expenditures:	1,466,641	1,424,398	1,052,790	948,150

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

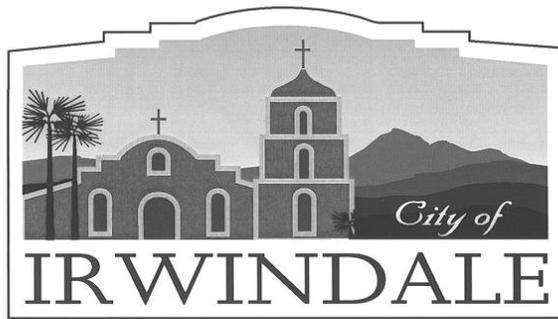
Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	362,784	363,864	500,730	418,150
	Overtime	3,886	4,162	5,900	5,900
	Fringe Benefits	215,737	227,140	259,340	235,600
	Total Salaries & Benefits:	582,406	595,165	765,970	659,650
42110	Training	5,688	1,841	7,950	13,350
42130	Memberships & Subscriptions	1,165	1,243	1,390	1,990
42131	Public Notices	598	224	600	800
42132	Bank & Finance Fees	21,046	31,918	41,210	40,610
42200	Operating Supplies	12,030	11,381	10,000	10,000
42210	Office Equipment Mtnce & Supplies	866	-	1,000	1,000
42212	Postage	29	6	200	200
42300	Contractual Services	59,368	59,801	96,480	92,350
42311	Audit Fees	44,978	42,219	48,190	48,400
	Total Operating Expenditures:	145,768	148,634	207,020	208,700
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	728,174	743,799	972,990	868,350

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Debt Service

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42300	Contractual Services	39,094	-	-	-
42312	Trustee Services & Fees	4,050	4,150	1,200	1,200
42314	State Contracts & Fees	48,886	56,886	54,000	54,000
42315	LA County Auditor/Controller Admin Fees	3,165	3,245	20,000	20,000
42318	Pumping Rights Assessment	4,512	4,512	4,600	4,600
42420	Loan Interest Expense-Olive Pit	77,198	50,186	-	-
42432	Parcel Levy	-	22	-	-
Total Operating Expenditures:		176,905	118,999	79,800	79,800
Total Capital Outlay:		-	-	-	-
49100	Transfers Out-2013 Lease Revenue Bonds	561,562	561,600	-	-
Total Transfers Out:		561,562	561,600	-	-
Total:		738,467	680,599	79,800	79,800



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HUMAN RESOURCES

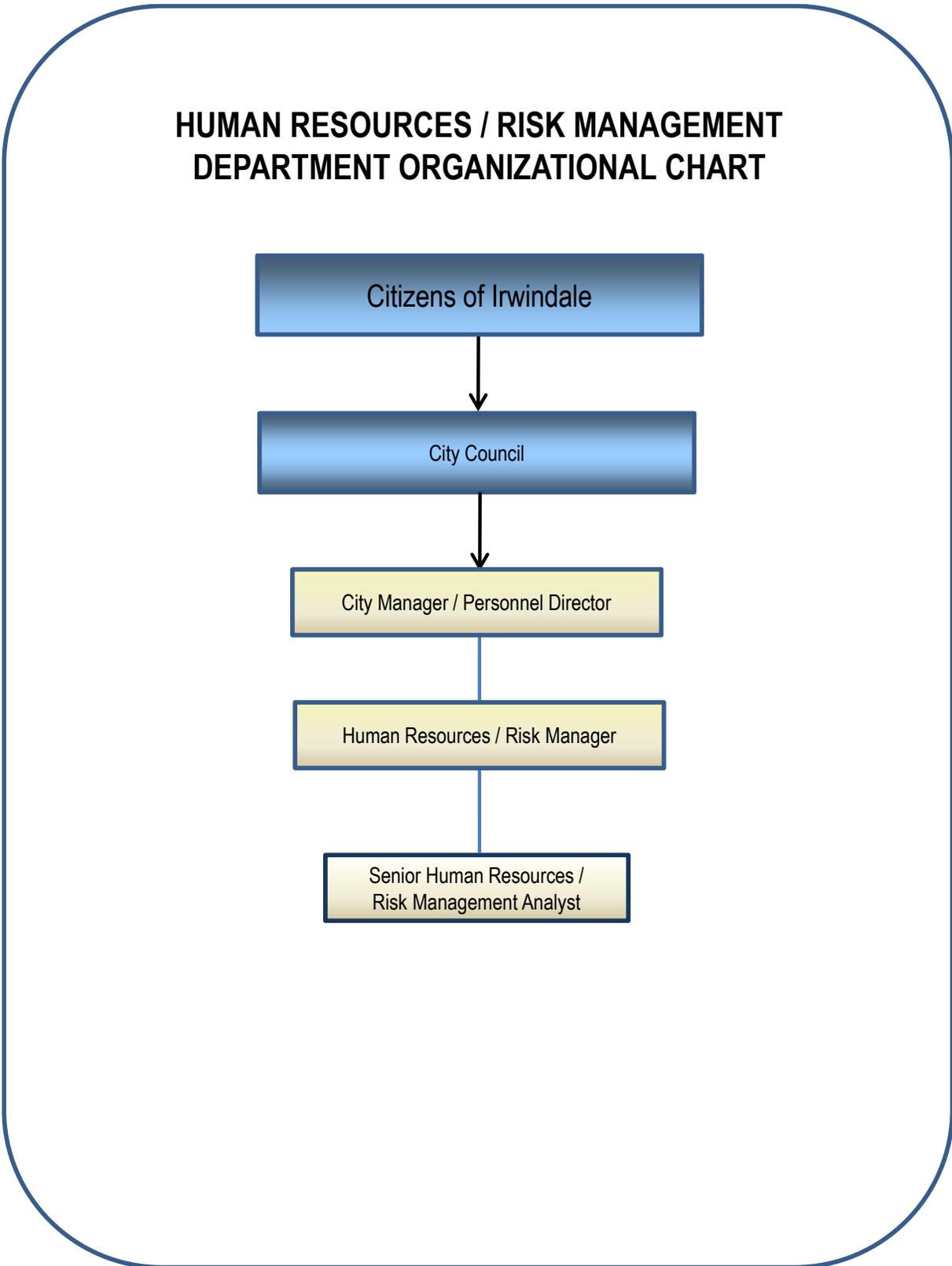
HUMAN RESOURCES

STATEMENT OF PURPOSE

To provide assistance and guidance for all City departments in the areas of employee relations, recruitment, benefits, training, compensation, safety, risk management, and workers' compensation with the highest degree of professionalism and integrity while developing and retaining an outstanding work force committed to quality public service.



HUMAN RESOURCES



HUMAN RESOURCES

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

HUMAN RESOURCES AND RISK MANAGEMENT

OBJECTIVE #1:

Review and update the City's Personnel Rules.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will complete the revision of City Personnel Rules with input from legal counsel to ensure compliance with current regulations. Staff will meet and confer with employee bargaining units to obtain feedback on policy changes. The final document will be presented to the City Council for approval. Once adopted, the revised City Personnel Rules will be distributed to all employees and implemented. This project is ongoing and is expected to be completed by the end of Fiscal Year 2023-24.

Staff continues to work towards successful completion of this project in order make the Rules compliant with current law; clarify and streamline the language; and harmonize the Rules with actual City practices.

OBJECTIVE #2:

Maximize HR efficiency by securely creating and maintaining digitized employee personnel data and records utilizing our current Laserfiche system.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with the City Clerk's Office and the Information Technology Department to utilize the current Laserfiche system to import employee personnel data and records in to a central repository. Files will be archived as non-editable files and retained according to approved retention schedule. Authorized staff will have the ability to instantly access employee documents thereby improving efficiency and customer service. This project is ongoing and is expected to be completed by the end of Fiscal Year 2022-23.

Staff continues to work towards successful completion of this project in order to facilitate retrieval of information and allow for efficient access to documents.

HUMAN RESOURCES

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

HUMAN RESOURCES AND RISK MANAGEMENT

OBJECTIVE #1:

Review and update the City's Personnel Rules.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will complete the revision of City Personnel Rules with input from legal counsel to ensure compliance with current regulations. Staff will meet and confer with employee bargaining units to obtain feedback on policy changes. The final document will be presented to the City Council for approval. Once adopted, the revised City Personnel Rules will be distributed to all employees and implemented. This project is ongoing and is expected to be completed by the end of Fiscal Year 2023-24.

OBJECTIVE #2:

Maximize HR efficiency by securely creating and maintaining digitized employee personnel data and records utilizing our current Laserfiche system.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with the City Clerk's Office and the Information Technology Department to utilize the current Laserfiche system to import employee personnel data and records in to a central repository. Files will be archived as non-editable files and retained according to approved retention schedule. Authorized staff will have the ability to instantly access employee documents thereby improving efficiency and customer service. This project is ongoing and is expected to be completed by the end of Fiscal Year 2022-23.

OBJECTIVE #3:

Expand training opportunities in safety and injury prevention, and other topics that mitigate risk exposure.

FALLS UNDER WHICH CITY GOAL? Safety and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Review current and past liability and workers' compensation claims to determine areas of increased risk. Work with California Joint Powers Insurance Authority to deliver training opportunities to reduce risk exposure, and thereby reduce the cost of risk.

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Human Resources*
01-15

Division: *All Divisions*

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	240,427	223,891	297,660	276,410
Overtime	-	2	-	-
Fringe Benefits	105,018	111,899	153,460	118,410
Total Salaries & Benefits:	345,445	335,793	451,120	394,820
Operating Expenditures	4,661,567	2,621,959	9,185,810	2,764,880
Capital Outlay	-	-	-	-
Transfer Out	306,321	-	-	-
Total Transfers Out				
Total:	5,313,333	2,957,752	9,636,930	3,159,700

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Human Resources

Division: Human Resources Administration

Account: 01-15-150

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	164,147	163,410	206,570	159,790
	Overtime	-	2	-	-
	Fringe Benefits	74,275	79,866	107,760	76,980
	Total Salaries & Benefits:	238,422	243,279	314,330	236,770
42110	Training	1,348	1,593	3,390	5,310
42112	Employee Training & Development	1,727	386	3,780	3,780
42115	Meeting Expenses-Local	903	370	600	600
42116	Mileage Reimbursement	245	-	300	300
42121	Services Awards/Employee Recognition	4,650	6,250	9,500	8,400
42122-0000	Tuition Reimbursement - ICEA	14,306	15,000	7,500	20,000
42122-1035	Tuition Reimbursement - IPOA	11,313	-	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	11,703	13,715	15,000	15,000
42122-1037	Tuition Reimbursement - IMEA	-	-	20,000	20,000
42130	Memberships & Subscriptions	6,306	5,234	6,930	6,930
42200	Operating Supplies	471	1,895	1,300	1,300
42300	Contractual Services	31,276	39,171	26,130	26,130
	Total Operating Expenditures:	84,249	83,615	109,430	122,750
	Total Capital Outlay:	-	-	-	-
	Total:	322,670	326,893	423,760	359,520

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	21,590	7,425	20,990	55,710
	Fringe Benefits	4,983	4,939	7,490	8,970
	Total Salaries & Benefits:	26,573	12,364	28,480	64,680
42200	Operating Supplies	56	-	400	900
42230	Uniforms	247	-	500	1,000
42300	Contract Services	833	-	2,630	2,760
	Total Operating Expenditures:	1,136	-	3,530	4,660
	Total Capital Outlay:	-	-	-	-
	Total:	27,709	12,364	32,010	69,340

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	54,690	53,057	70,100	60,910
	Fringe Benefits	25,760	27,094	38,210	32,460
	Total Salaries & Benefits:	80,450	80,151	108,310	93,370
42320	Benefits Administrative Fees	33,818	34,190	32,450	32,450
42321	State Unemployment Insurance	14,641	21,466	15,000	15,000
42322	Workers' Comp Insurance	618,096	672,622	702,000	722,230
42323	Liability Claims	300,000	300,000	50,000	50,000
42324	General Liability Insurance	706,161	681,262	767,400	841,790
42325	Retiree Medical Benefits	763,891	816,052	900,000	900,000
42325-1210	Retiree Medical Benefits/OPEB ARC	-	-	76,000	76,000
42327	Certificate of Insurance-City Sp. Events	1,333	-	-	-
42328	Damage Recovery Costs	-	12,752	-	-
43311	CalPERS UAL Payment-Misc	2,138,243	-	-	-
43312	CalPERS Trust - CEPPT	-	-	1,000,000	-
43313	CalPERS Loan Repayment	-	-	5,530,000	-
	Total Operating Expenditures:	4,576,183	2,538,344	9,072,850	2,637,470
	Total Capital Outlay:	-	-	-	-
49100	Transfer Out	306,321			
	Total Transfers Out	306,321	-	-	-
		4,962,954	2,618,495	9,181,160	2,730,840

LEGAL

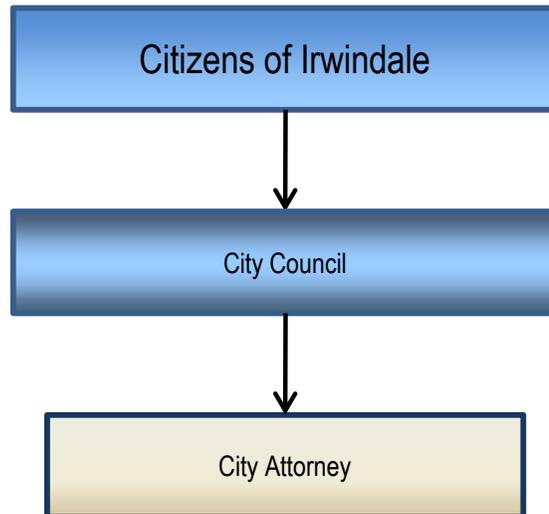
STATEMENT OF PURPOSE

To provide excellent and ethical legal advice, effective legal representation, and other quality legal services for the City Council, City officers, and City employees in order that they may lawfully attain the City Council's goals and other department program outcomes without undue risk to the City.



LEGAL

LEGAL DEPARTMENT ORGANIZATIONAL CHART



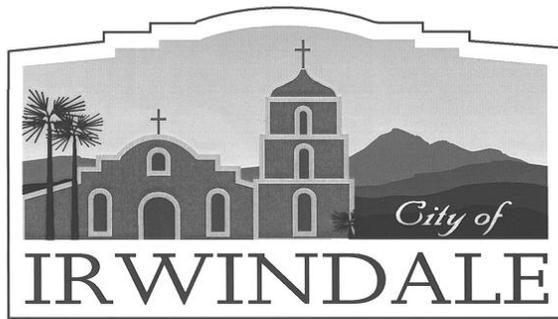
**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	-	511,507	-	-
42310-0000	Legal Services - General	120,772	206,568	69,600	69,600
42310-2000	Legal Services - Case Litigations	1,659	55,818	144,180	65,000
42310-2010	Legal Services - Finance	11,133	5,643	6,400	6,400
42310-2020	Legal Services - Human Resources-General	9,323	22,179	25,280	25,280
42310-2021	Legal Services - Human Resources-Other	11,598	6,740	-	-
42310-2022	Legal Services - Labor Negotiations	13,850	15,294	71,850	-
42310-2030	Legal Services - Public Safety General	4,917	8,036	7,200	7,200
42310-2040	Legal Services - Planning	41,030	54,817	81,120	31,120
42310-2050	Legal Services - Code Enforcement	6,077	12,663	42,000	42,000
42310-2060	Legal Services - Public Works	13,997	43,408	18,900	8,400
42310-2070	Legal Services - Speedway	-	4,743	-	-
Total Operating Expenditures:		234,355	947,415	466,530	255,000
Total Capital Outlay:		-	-	-	-
Total:		234,355	947,415	466,530	255,000



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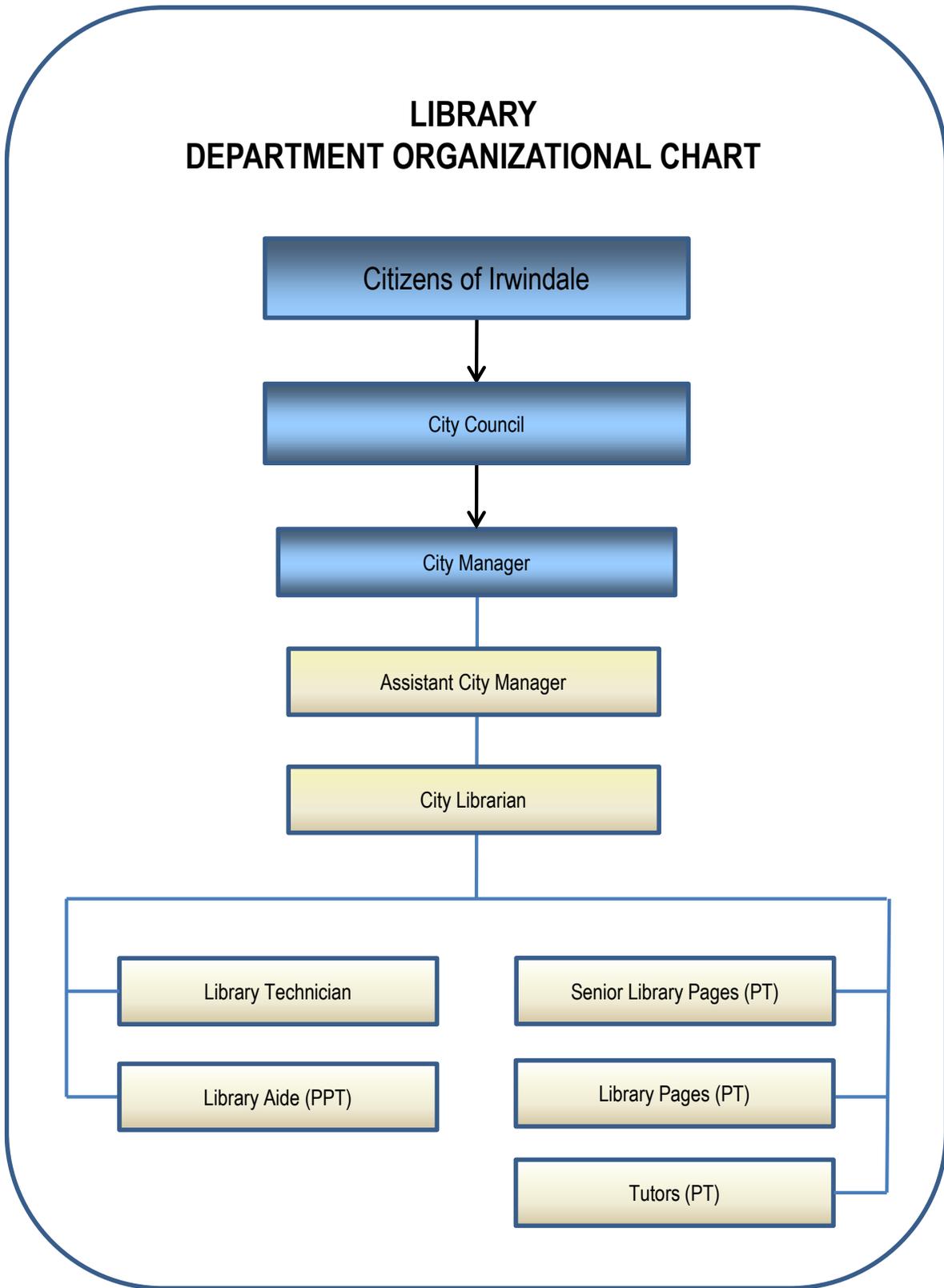
LIBRARY

STATEMENT OF PURPOSE

To provide access to ideas, knowledge and intellectual resources in various formats that satisfy the educational and recreational needs of the community; to develop and provide services for the community with an awareness of the differing needs of different people and to be a lifelong learning center for all citizens.



LIBRARY



LIBRARY

FISCAL YEAR 2020/21 STATUS OF OBJECTIVES

LIBRARY

OBJECTIVE #1:

Expand access and increase discoverability. Given the community's diverse needs, we will continue to improve and promote our existing offerings while seeking new and innovative ways for people to interact with the Library-making our collections and services available when, where, and how users need them.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? The Library will improve marketing, outreach, and communications throughout the community by developing welcome packets with an overview of library collections and services as well as providing timely information on Library's website and social media accounts.

ECards were introduced giving individuals the ability to sign up for a library card online for increased access to collections and services, anytime, anywhere. The Library created new welcome brochures to distribute to new cardholders highlighting available programs and services as well as helpful tips for navigating the integrated library system/public access catalog. Staff has worked to improve marketing by consistently posting special event information on all City social media platforms.

OBJECTIVE #2

Build Library's community connection by creating a "library of things"

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Explore non-traditional library collections for possible purchase to create "library of things." This non-traditional collection will enable community members to check out objects such as kitchen appliances, tools, gardening equipment and seeds, electronics, science kits, musical instruments and recreational equipment. Staff will analyze circulation statistics to identify trends as well as conduct patron surveys to identify needs.

The Library introduced a collection of things in January 2022 that complements our mission to provide diverse opportunities for learning and engagement. Items available for checkout include learning kits, musical instruments, kitchen equipment, small electronics, tools, and other home materials.

LIBRARY

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Create meaningful staff development and training opportunities.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

All Library staff will create individual goals to maximize their knowledge as it relates to public libraries and services. Staff will be given opportunities to cross-train and attend workshops and/or webinars to develop skills and implement newly acquired knowledge to improve customer service and library efficiency.

Staff participated in various online training opportunities including instructor-led courses and free webinars. Staff also attended CALL Academy (California Libraries Learn) professional development sessions covering customer service, community engagement, privacy/internet security and trauma-informed librarianship topics. As a new passport acceptance facility, select staff also received virtual in-person new agent training.

LIBRARY

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1:

Contributing to the Healthy Irwindale Initiative, the Library will fuel learning and wellbeing by creating portable story walks.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Story walks will be placed in our parks seasonally or during special events. Activity and thought prompts will be included on book pages to promote deeper story immersion as well as the Eat Well, Live Well and Be Well mindset.

OBJECTIVE #2:

Promote online presence and increase usage of electronic learning resources.

FALLS UNDER WHICH CITY GOAL? Customer Service, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Enhance the Library's home page to connect the Irwindale community with all Library resources, events, and collections. Use our reach in the community to promote and provide equal and open access to free, self-directed learning resources such as online courses, homework help, job search assistance, and career coaching. The Library will use analytics tools to measure URL visits.

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Library*
01-44

Division: *All Divisions*

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	250,491	245,058	371,922	474,610
Overtime	78	-	-	-
Fringe Benefits	65,713	72,210	75,426	107,840
Total Salaries & Benefits:	316,282	317,268	447,348	582,450
Operating Expenditures	84,229	61,209	96,000	104,020
Capital Outlay	-	25,339	-	-
Total:	400,511	403,815	543,348	686,470

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Library

Division: Library Operations

Account: 01-44-440

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	250,491	245,058	371,922	422,580
	Overtime	78	-	-	-
	Fringe Benefits	65,713	72,210	75,426	107,090
		316,282	317,268	447,348	529,670
42110	Training	882	150	2,900	2,900
42116	Mileage Reimbursement	167	-	300	300
42130	Memberships & Subscriptions	2,651	2,432	2,800	2,800
42200	Operating Supplies	5,287	5,157	6,000	7,000
42200-1151	Operating Supplies - ICF	-	-	-	2,150
42200-1040	Operating Supplies-Preservation	-	-	500	500
42210	Office Equipment Mtnce & Supplies	2,498	1,345	4,000	4,000
42211	Internet/Network	20,994	16,301	16,500	16,500
42211-1151	Internet/Network - ICF	-	-	-	2,520
42240-1710	Program Supplies-Summer Reading Program	2,376	776	5,000	5,000
42240-1720	Program Supplies-Library Donations/Grants	-	29	-	-
42240-1740	Program Supplies-Evening Program	1,671	2,028	5,000	5,000
42240-1750	Program Supplies-Computer Software	4,734	5,328	5,650	5,650
42244-1041	Books & Reference Materials-Books	10,791	11,835	20,000	20,000
42244-1042	Books & Reference Materials-Electronic	6,750	6,953	7,300	7,300
42244-1043	Books & Reference Materials-Serials	3,029	2,778	3,550	4,500
42244-1044	Books & Reference Materials-Media	3,687	4,079	6,000	6,000
42244-1151	Books & Reference Materials-ICF	-	-	-	1,300
42251	Small Tools & Minor Equipment	487	18	1,500	1,500
42300	Contractual Services	2,048	-	3,800	3,800
42327	Certificate of Insurance-Special Events	-	-	1,200	1,300
	Total Operating Expenditures:	68,054	59,209	92,000	100,020
44300	Computer System	-	25,339	-	-
44300-1720	Computer System-Library Donations	-	-	-	-
	Total Capital Outlay:	-	25,339	-	-
	Total:	384,336	401,815	539,348	629,690

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	-	-	44,122	52,030
	Fringe Benefits	-	-	696	750
	Total Salaries & Benefits:	-	-	44,818	52,780
42200	Operating Supplies	535	-	1,000	1,000
42300	Contractual Services	224	2,000	3,000	3,000
42335	Contracted Instructors	15,416	-	-	-
	Total Operating Expenditures:	16,175	2,000	4,000	4,000
	Total Capital Outlay:	-	-	-	-
	Total:	16,175	2,000	48,818	56,780

POLICE

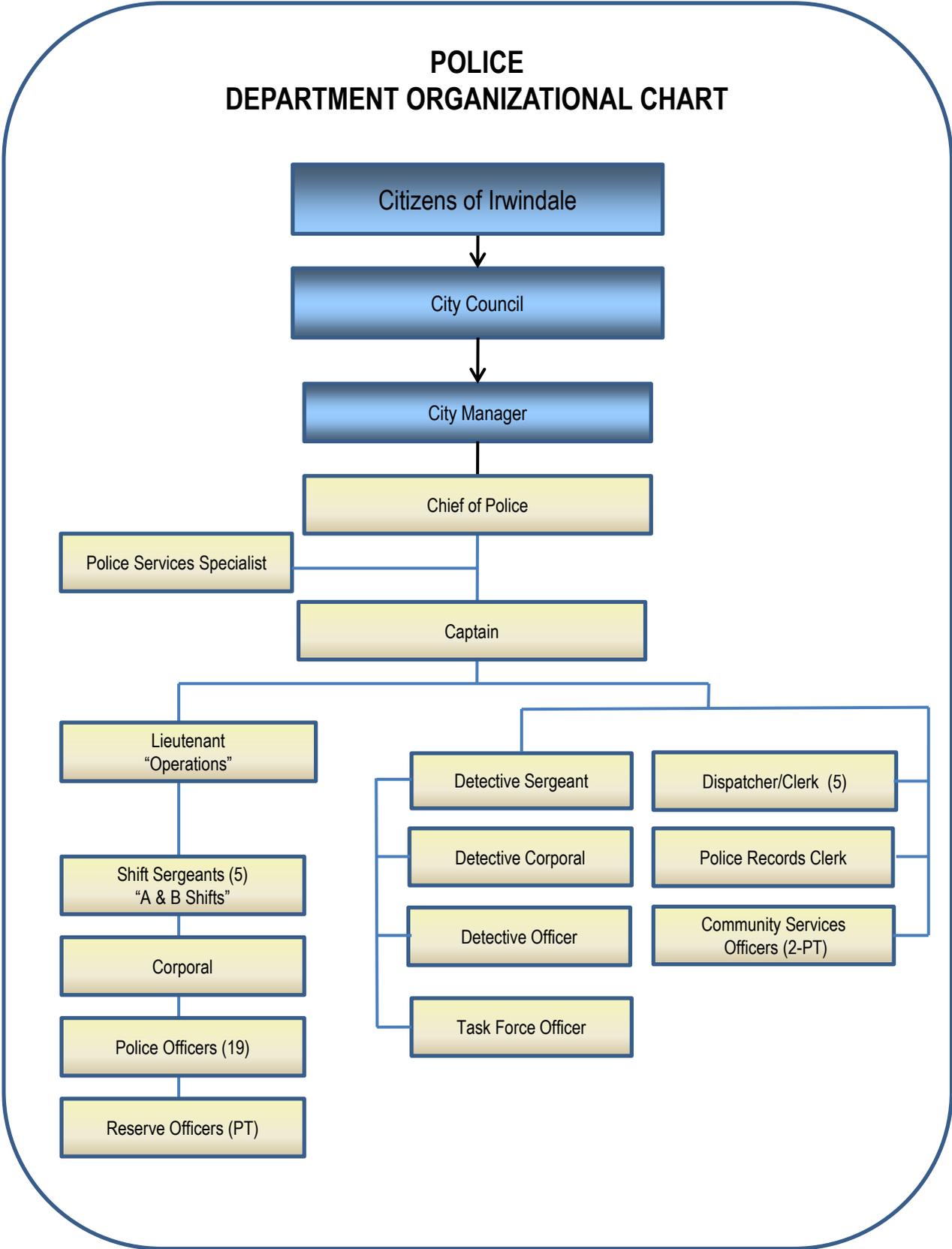
STATEMENT OF PURPOSE

The Irwindale Police Department is responsible for the safety and welfare of the residents and business community of the City of Irwindale by ensuring and maintaining effective law enforcement systems, such as crime prevention, traffic enforcement, patrol, criminal investigations, vice and narcotic enforcement, and community relations within the best practices of Community Oriented Policing philosophy.



POLICE

POLICE DEPARTMENT ORGANIZATIONAL CHART



POLICE

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

Establish the Office of Emergency Management by reorganizing the police department. This is accomplished by unfreezing the Captain position and maneuvering staff where needed. Effective and efficient functioning is critical for a public safety agency, especially during a disaster or emergency. The Police Administration has been operating with one Lieutenant and the Chief of Police. This model places a heavy burden on the patrol sergeants due to many administrative assignments given to them, including hazard preparedness. The unfreezing of the Captain will not only relieve the sergeants of their ancillary burden, it will set the stage for proper oversight of the Office of Emergency Management, succession planning, and police oversight and returns the patrol supervisors to the field. The police administration will consist of one Lieutenant, one Captain and the Chief of Police. This model allows the patrol sergeants to be in the field to supervise and available to our patrol teams. The Captain will answer to the Chief of Police and serve as a true second-in-command – representing the Chief in their absence

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The creation of the Office of Emergency Management will be managed by the Captain. Unfreezing of the Police Captain will allow ancillary assignments to be returned as a function of administration. Unfreezing the Captain will create a traditional, best practice, chain of command and disaster management unit. Proper supervision and oversight is crucial to policing and public safety. The Captain will be a true second-in command and will act on behalf of the Chief in their absence. This is measured by returning the field sergeants back to field supervision, reallocating their collateral assignments, which will increase productivity and oversight.

This objective was accomplished at the mid-year budget, when the Captain position was approved.

OBJECTIVE #2:

Grow our Police Department by one police officer to enhance public safety, provide additional patrols, and reduce overtime spending. The addition of one police officer will be an open recruitment, entry-level position. This means the officer hired will be sent to a qualifying academy, field training and ultimately assigned to the patrol division. This will enhance patrol staffing by adding one additional officer to patrol. This will also reduce the amount of overtime spending due to patrol vacancies.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The open entry-level recruitment of a police officer will allow the police department to grow by one member and provide better patrol coverage. This addition will reduce overtime spending, while providing greater public safety. The recruitment will be open to anyone meeting the requirements and training mandated by the State of California Peace Officer Standards and Training.

This objective was accomplished and was enhanced by adding a total of two additional police officers instead of one. This will increase our staffing and provide better public safety to the community.

POLICE

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #2:

Grow our Police Department by one police officer to enhance public safety, provide additional patrols, and reduce overtime spending. The addition of one police officer will be an open recruitment, entry-level position. This means the officer hired will be sent to a qualifying academy, field training and ultimately assigned to the patrol division. This will enhance patrol staffing by adding one additional officer to patrol. This will also reduce the amount of overtime spending due to patrol vacancies.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The open entry-level recruitment of a police officer will allow the police department to grow by one member and provide better patrol coverage. This addition will reduce overtime spending, while providing greater public safety. The recruitment will be open to anyone meeting the requirements and training mandated by the State of California Peace Officer Standards and Training.

This objective was accomplished and was enhanced by adding a total of two additional police officers instead of one. This will increase our staffing and provide better public safety to the community.

OBJECTIVE #3:

The addition of one part-time Community Service Officer (CSO). The addition of one CSO will enhance our established CSO program. The CSO will assist our investigations unit by submitting court filings, including evidence handling, parking control, traffic direction and unfunded legislative mandates such as the Racial and Identity Profiling Act (RIPA) and other duties as assigned.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The addition of one Community Service Officer to the Investigative Unit will relieve full-time staff from filing court paperwork on Fridays. The CSO will assist with parking control, evidence handling, traffic control and unfunded legislative mandates such as the Racial and Identity Profiling Act (RIPA) and other duties as assigned.

This objective was accomplished and we currently have the CSO assigned to the investigations unit assisting with clerical responsibilities. This new member of the team will reduce overtime spending while filing court forms and by relieving staff from other clerical tasks.

POLICE

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

Purchase Tasers for the patrol teams to replace old, unsupported Tasers currently in use. The Irwindale Police Department patrol teams carry a less lethal Taser to subdue combative individuals and preserve life. The current Tasers in use are no longer supported by Taser International and were purchased in 2009, and have become obsolete.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This project will be measured and tracked by soliciting a bid from Taser International for new Tasers, training staff on the new Tasers and successful implementation of the program for field use.

OBJECTIVE #2:

Enhance the training budget to include funds for a police officer self-guided training module. This training will assist the department with mandated perishable skills training required by POST. The training will be done in-house which will reduce the need for police officer travel and the overtime needed to backfill patrol vacancies.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be measured by the successful implementation of the training module. It will reduce the costs involved for travel and overtime. The module includes a program assessment to track the successes of the training.

OBJECTIVE #3:

Purchase and outfit two police patrol vehicles to replace aging and end of life vehicles in use. Patrol vehicles are essential to police operations and are needed daily for patrol operations and to provide public safety to the community.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This will be measured through a successful purchase and outfit of two police patrol vehicles and the surplus of vehicles that have reached end of life.

OBJECTIVE #4:

Purchase and install a new in-car camera WatchGuard server. The current in-car camera server has reached its end of life and is no longer supported by WatchGuard. The in-car camera system is a vital part of our service operations. It provides video documentation of community encounters, police activity and provides needed evidence for criminal cases.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be accomplished by the successful purchase of a new WatchGuard server for the in-car video systems.

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	3,653,576	3,666,129	3,851,202	4,862,070
Overtime	962,267	755,779	1,039,200	800,000
Fringe Benefits	1,734,667	1,912,056	2,426,470	2,773,990
Total Salaries & Benefits:	6,350,510	6,333,964	7,316,872	8,436,060
Total Operating Expenditures:	3,729,713	454,599	395,280	415,280
Total Capital Outlay:	-	37,293	-	112,700
Total:	10,080,223	6,825,856	7,712,152	8,964,040

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	337,637	345,330	414,312	488,740
	Overtime	2,156	28	-	-
	Fringe Benefits	108,354	126,019	200,740	281,320
	Total Salaries & Benefits:	448,147	471,377	615,052	770,060
42130	Memberships & Subscriptions	8,089	6,506	9,150	9,150
42200	Operating Supplies	2,081	-	3,700	3,700
42300	Contractual Services	26,794	7,128	45,740	45,740
	Total Operating Expenditures:	36,964	13,634	58,590	58,590
	Total Capital Outlay:	-	-	-	-
	Total:	485,110	485,011	673,642	828,650

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	442,496	448,134	517,580	542,750
	Overtime	66,831	80,864	32,900	80,000
	Fringe Benefits	175,654	209,559	286,570	312,190
	Total Salaries & Benefits:	684,982	738,557	837,050	934,940
42200	Operating Supplies	3,203	3,395	5,050	5,050
42210	Office Equipment Mtnce & Supplies	32,988	11,611	31,300	31,300
42211	Internet/Network	2,044	517	3,000	11,000
42230	Uniform Expenses & Safety Equipment	645	411	300	300
	Total Operating Expenditures:	38,880	15,934	39,650	47,650
	Total Capital Outlay:	-	-	-	-
	Total:	723,862	754,491	876,700	982,590

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	343,145	394,616	436,230	534,630
	Overtime	106,037	143,285	32,300	130,000
	Fringe Benefits	211,861	214,073	259,840	276,540
	Total Salaries & Benefits:	661,043	751,974	728,370	941,170
42200	Operating Supplies	3,085	1,579	3,000	3,000
	Total Operating Expenditures:	3,085	1,579	3,000	3,000
	Total Capital Outlay:	-	-	-	-
	Total:	664,127	753,554	731,370	944,170

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	2,424,456	2,374,739	2,370,920	3,168,620
	Overtime	738,750	438,527	900,200	516,200
	Fringe Benefits	1,192,871	1,252,559	1,608,890	1,828,740
	Total Salaries & Benefits:	4,356,077	4,065,826	4,880,010	5,513,560
42110	Training	10,762	2,028	8,330	8,330
42111	Training - POST	(1,025)	3,361	22,830	22,830
42200	Operating Supplies	35,862	30,407	32,530	32,530
42220	Fuel	64,122	62,726	85,000	95,000
42221	Vehicle Maintenance & Repairs	74,326	75,177	66,000	66,000
42230	Uniform Expenses & Safety Equipment	2,757	837	2,900	2,900
42251	Small Tools & Minor Equipment	9,757	1,500	2,030	2,030
42332	Jail Service	18,050	19,625	20,200	20,200
42333	Helicopter Services	10,557	10,947	12,000	12,000
43311	CalPERS UAL Payment	3,391,757	-	-	-
	Total Operating Expenditures:	3,616,927	206,608	251,820	261,820
44300	Computer System	-	-	-	30,000
44400-1260	Police Vehicles - ARPA	-	-	-	82,700
	Total Capital Outlay:	-	-	-	112,700
	Total:	7,973,004	4,272,433	5,131,830	5,888,080

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	-	-	-	-
	Overtime	14,858	3,021	43,200	43,200
	Fringe Benefits	51	19	-	-
	Total Salaries & Benefits:	14,908	3,040	43,200	43,200
42300	Contractual Services	-	-	3,970	3,970
	Total Operating Expenditures:	-	-	3,970	3,970
	Total Capital Outlay:	-	-	-	-
	Total:	14,908	3,040	47,170	47,170

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Police
Account: 01-35-360

Division: TRAP

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	105,841	103,309	112,160	127,330
	Overtime	33,636	15,626	30,600	30,600
	Fringe Benefits	45,877	109,457	70,430	75,200
	Total Salaries & Benefits:	185,354	228,393	213,190	233,130
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	185,354	228,393	213,190	233,130

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Police

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	36	2,500	2,500
42130	Memberships & Subscriptions	1,384	2,497	2,450	2,450
42200	Operating Supplies	20,101	3,532	30,050	30,050
42211	Internet/Network/Cable	1,372	1,062	-	2,000
42300	Contractual Services	11,000	42,069	3,250	3,250
Total Operating Expenditures:		33,857	49,195	38,250	40,250
Total Capital Outlay:		-	-	-	-
Total:		33,857	49,195	38,250	40,250

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Police

Division: COVID-19 Emergency

Account: 01-35-366

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	35,624		-	-
	Overtime	95,024	74,427	-	-
	Fringe Benefits	983	369	-	-
	Total Salaries & Benefits:	131,631	74,796	-	-
42110	Training	735	310	-	-
42200	Operating Supplies	20,351	19,827	-	-
42211	Internet/Network/Cable	-	-	-	-
42240	Program-Senior Meal Delivery	11,612	27,942	-	-
42252	General Maintenance Supplies	3,642	12,597	-	-
42300	Contractual Services	21,535	98,222	-	-
42310	Legal Services	8,632	1,602	-	-
42393	Decontamination/Disinfect Services	5,741	7,150	-	-
	Total Operating Expenditures:	72,246	167,650	-	-
44100	Office Equip,Furniture,Fixture	30,120	33,286	-	-
44300	Computer System	38,678	4,007	-	-
	Total Capital Outlay:	68,799	37,293	-	-
	Total:	272,676	279,740	-	-

PUBLIC SERVICES

STATEMENT OF PURPOSE

Aquatics - To provide the community with an Aquatics Center that is accessible and inviting to people of all skill levels and ages that delivers excellent opportunities for relaxation, therapy, competition, water safety, education and most of all fun activities.

Public Service Maintenance - To enhance the quality of life for City residents and businesses by operating and maintaining the City's street, trees, parks, landscape and public facilities in the most effective, efficient, and responsible manner.

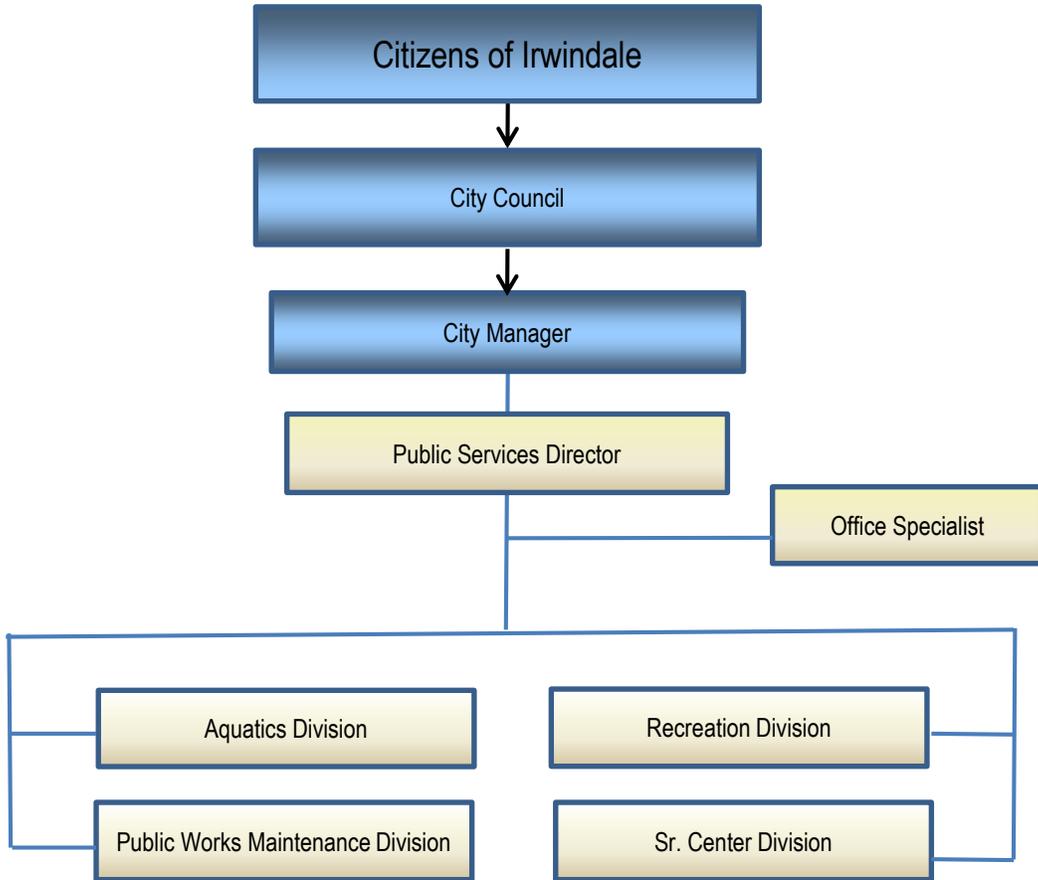
Recreation - To actively encourage, provide, promote and protect quality leisure, recreation and cultural opportunities, facilities and environments that are essential for the enhancement of the lives of our citizens.

Senior Center - To provide services designed to improve the quality of life of elders by assisting them to remain as physically active and mentally alert as possible.



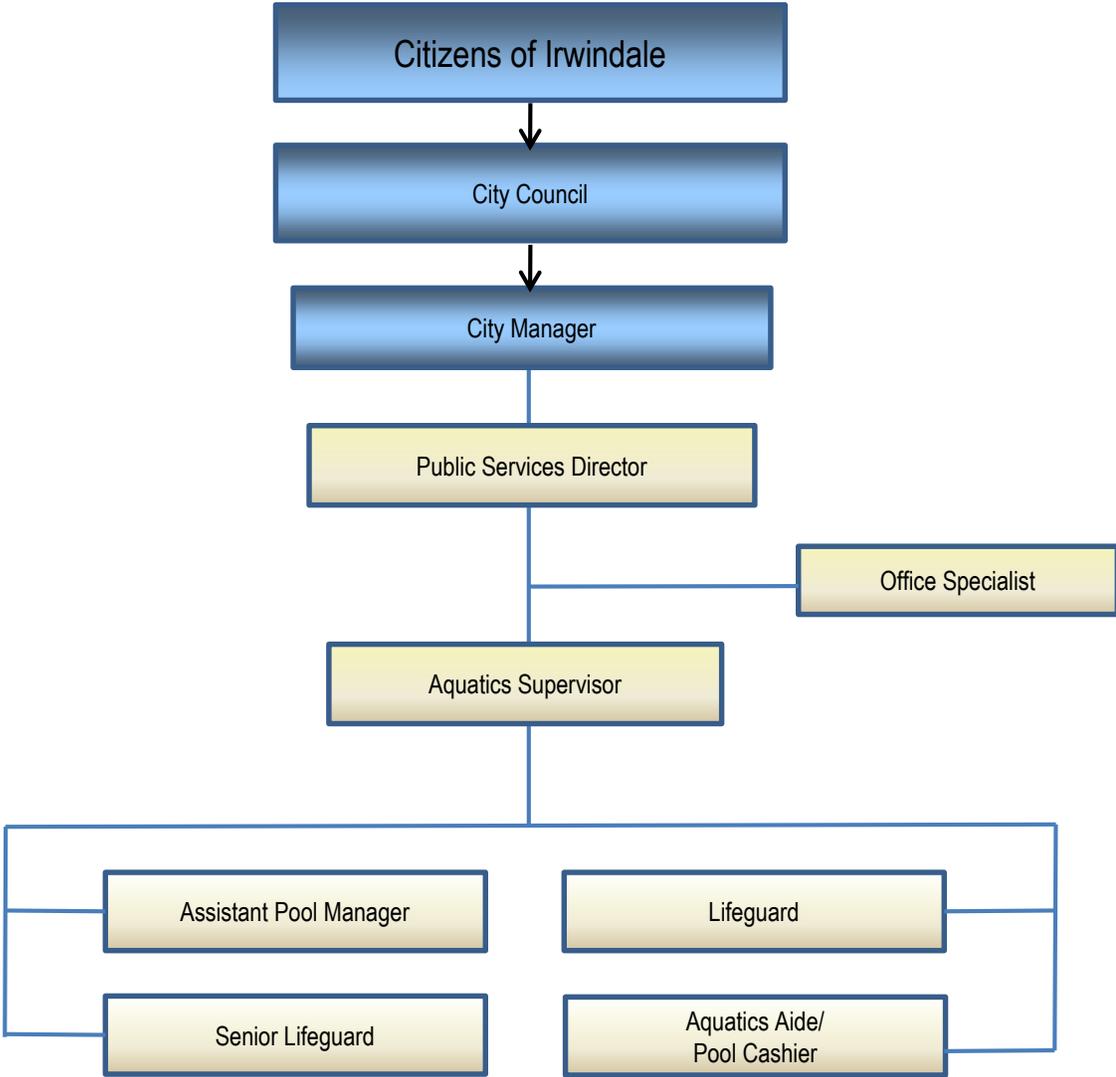
PUBLIC SERVICES

PUBLIC SERVICES DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

PUBLIC SERVICES: AQUATICS DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

Aquatics

OBJECTIVE #1:

Implement DIGIQUATICS software into the Aquatics Center to enhance the City's electronic documentation as well as provide for improved operational communications and facility preparedness while reducing the usage of paper.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

By training all staff members how to effectively use the software system, uploading the existing facility check list form to utilize and document through the software system, and monitoring all tasks are completed and checked off daily, this objective will be completed.

OBJECTIVE #2:

Provide monthly in-service trainings on activating Emergency Action Plans (EAPs), Lifeguard Response Scenarios, and First Aid/CPR refreshers to enhance Aquatics emergency preparedness and response time.

FALLS UNDER WHICH CITY GOAL? Safety, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Management will provide monthly mandatory trainings for all Aquatic staff members. Documentation and attendance will be tracked electronically through the new Aquatic Software program, DIGIQUATICS.

OBJECTIVE #3:

Provide quality additional Aquatics programs and classes for all age groups ranging from toddlers to Adults 50+ through the promotion of health and wellness, while boosting community pride and spirit.

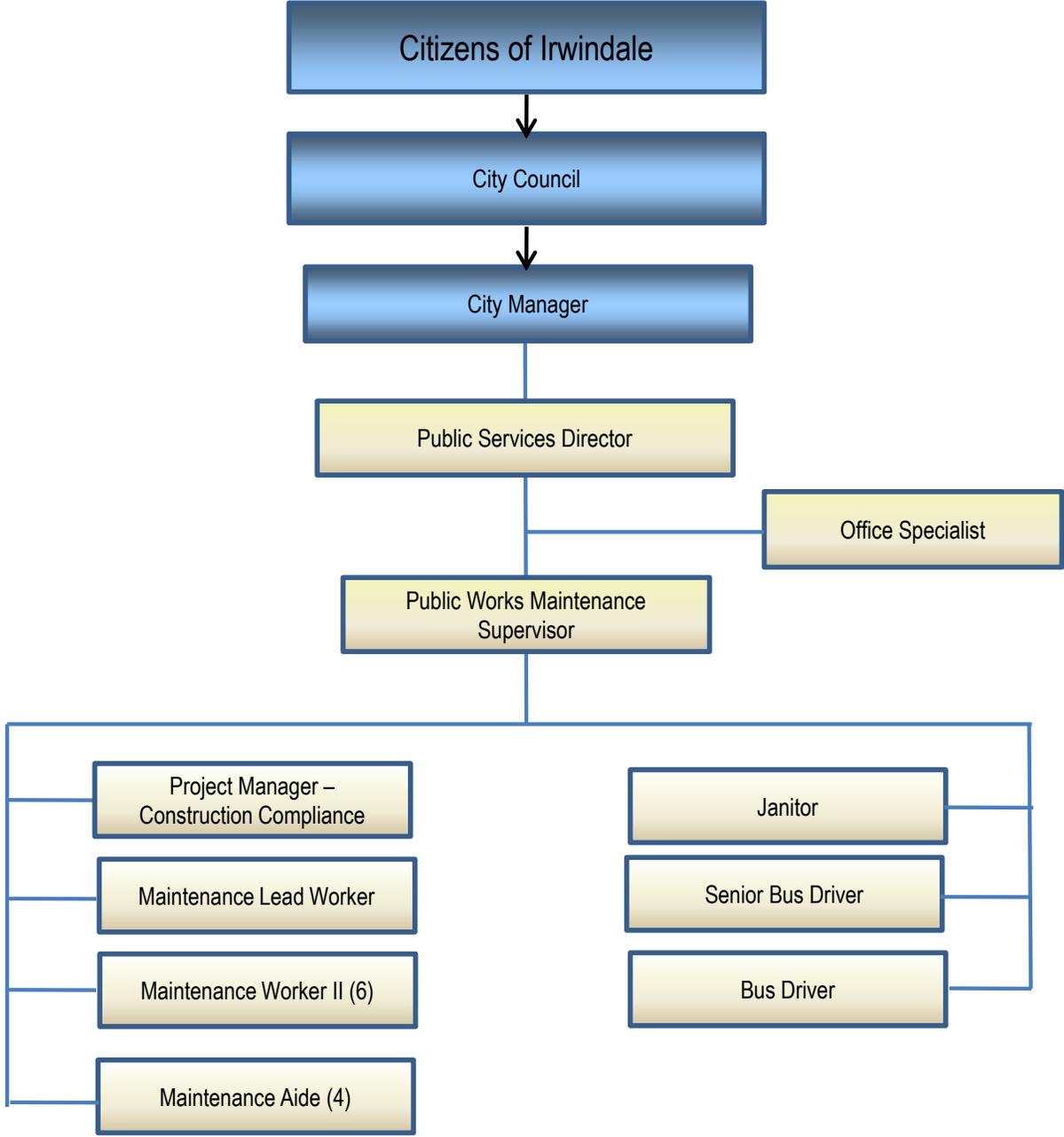
FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The measurement and tracking of this objective will be accomplished by determining the number of participants that enroll and attend the existing and additional classes and programs offered at the Aquatics Center and through the personal feedback received from the community.

PUBLIC SERVICES

PUBLIC SERVICES: PUBLIC WORKS MAINTENANCE DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

PUBLIC SERVICES

OBJECTIVE #1:

To continue to implement energy efficient and safety measures for all patrons and staff by upgrading to LED lighting in all city-owned Facilities and Parks. Additionally, staff will continue its energy efficiency efforts by upgrading the HVAC thermostats so they can be operated and monitored through cell phones.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The inspection, identification, and installation of energy efficient LED lighting in all city-owned Facilities and Parks will deem this objective complete. The number of LED lighting installed and a decrease in the City's electrical bill will track and measure the success of this replacement program.

An inventory log of all city facility and parking lighting was created and used to determine which lights still required a retrofit. The City of Irwindale facilities, including the parks, continue to be retrofitted to LED lighting. The HVAC thermostats have been updated in the Library, Senior Center, Annex Building, Aquatics and Council Chambers. These thermostats are uploaded onto staffs' cell phones, which enables them to monitor and operate the units from other locations. The City of Irwindale entered into a contract agreement with Southern California Edison to retrofit the +/-750 streetlights. The retrofit of these streetlights is anticipate to be completed by May 2022. This objective is a multi-year objective set to spread out the cost of these projects over the years.

OBJECTIVE #2:

To implement COVID-19 safety requirements by adding a second bus to the schedule.

FALLS UNDER WHICH CITY GOAL? Safety; Community Service, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be accomplished by measuring and tracking the number of students allowed to ride each bus based on COVID-19 requirements and compare it to the number of students that actually ride the bus. A waiting list will also be factored into the measurement of this objective.

Staff was unable to add the second bus into the current bus schedule. Mechanical issues and/or repairs to the buses left staff with only one bus consistently throughout the year. The effects of COVID-19 played a role in the delay in repairs due to lack of staff, long wait times to diagnose the problem, and many times, to order and receive the parts required to make the bus(es) operational. By the time staff placed the bus back into rotation, the other bus began experiencing mechanical issues and had to be taken in for service.

PUBLIC SERVICES

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Retrofit the existing equipment and assets to allow the use of alternate fuel to meet the latest Southern California Air Quality Management District air quality standard, and begin to schedule a multiple year replacement program with battery-electric equipment.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Each year, Public Works Services will begin to purchase battery-electric equipment and retire the gas-operated equipment it replaces. Staff will create an inventory of the gas-operated equipment and test the quality of air while using the gas-operated equipment. As the number of gas-operated equipment decreases and the number of battery-electric equipment increases, staff will test the air using the new equipment to see if the air quality has improved. This objective will be accomplished once the department has replaced 90% of its gas operated with battery-electric equipment for use in city parks and on city streets.

A replacement schedule was developed to identify the existing types and quantities of gas-operated equipment and a six-year program was established to identify which equipment will be replaced in each fiscal year. The first four gas-operated equipment will be replaced by April 2022 and ready to be placed in the maintenance rotation by June 2022. This is a multi-year objective, set to spread out the cost over six years and slowly integrate battery-electric equipment while eliminating the gas-operated equipment.

PUBLIC SERVICES

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

PUBLIC SERVICES

OBJECTIVE #1:

Create a SB 1383 educational campaign complete with social media that will increase the number of businesses who are actively separating their organic waste from their solid waste stream.

FALLS UNDER WHICH CITY GOAL? Customer Service, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Public Services Department will create an educational campaign through the development of various brochures, flyers, and social media posts informing residents and commercial businesses of SB 1383 regulations and the new organics recycling program available through the City's Contract Waste Hauler. Additionally, these materials will be distributed at City events such as Music in the Park, Mariachi Fest, the annual Compost Giveaway and Recycling Event, etc. The success of this campaign will be based on the number of residents and commercial businesses who have signed up for the organics recycling program. Staff will also look at the success rate of source separating organic waste in green bins, recyclables in blue bins, and trash in black bins by monitoring for contaminated bins with assistance from the City's Contract Waste Hauler.

OBJECTIVE #2:

Create a replacement log and a five-year improvement plan for irrigation systems that require upgrades in the City Parks.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Public Services Department will work with the Public Works Engineering Department to identify the irrigation system in Irwindale Park, which is scheduled to be updated in 2022/2023 through the Irwindale Park Improvement Project Phase IV and V. Staff has identified the plans outlining the irrigation at Jardin de Roca Park, El Nido Park, and Little Park of Irwindale. A replacement log will be created and a five-year improvement plan will be developed based on the research gathered on the irrigation systems at Irwindale Park, Jardin de Roca Park, El Nido Park, and Little Park of Irwindale.

PUBLIC SERVICES

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #3:

MULTI-YEAR OBJECTIVE: Retrofit the existing equipment and assets to allow the use of alternate fuel to meet the latest SCAQMD air quality standard, and begin to schedule a multiple year replacement program with battery-electric equipment.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Each year, Public Works Services will begin to purchase battery-electric equipment and retire the gas-operated equipment it replaces. Staff will create an inventory of the gas-operated equipment and test the quality of air while using the gas-operated equipment. As the number of gas-operated equipment decreases and the number of battery-electric equipment increases, staff will test the air using the new equipment to see if the air quality has improved. This objective will be accomplished once the department has replaced 90% of its gas operated with battery-electric equipment for use in city parks and on city streets.

OBJECTIVE #4:

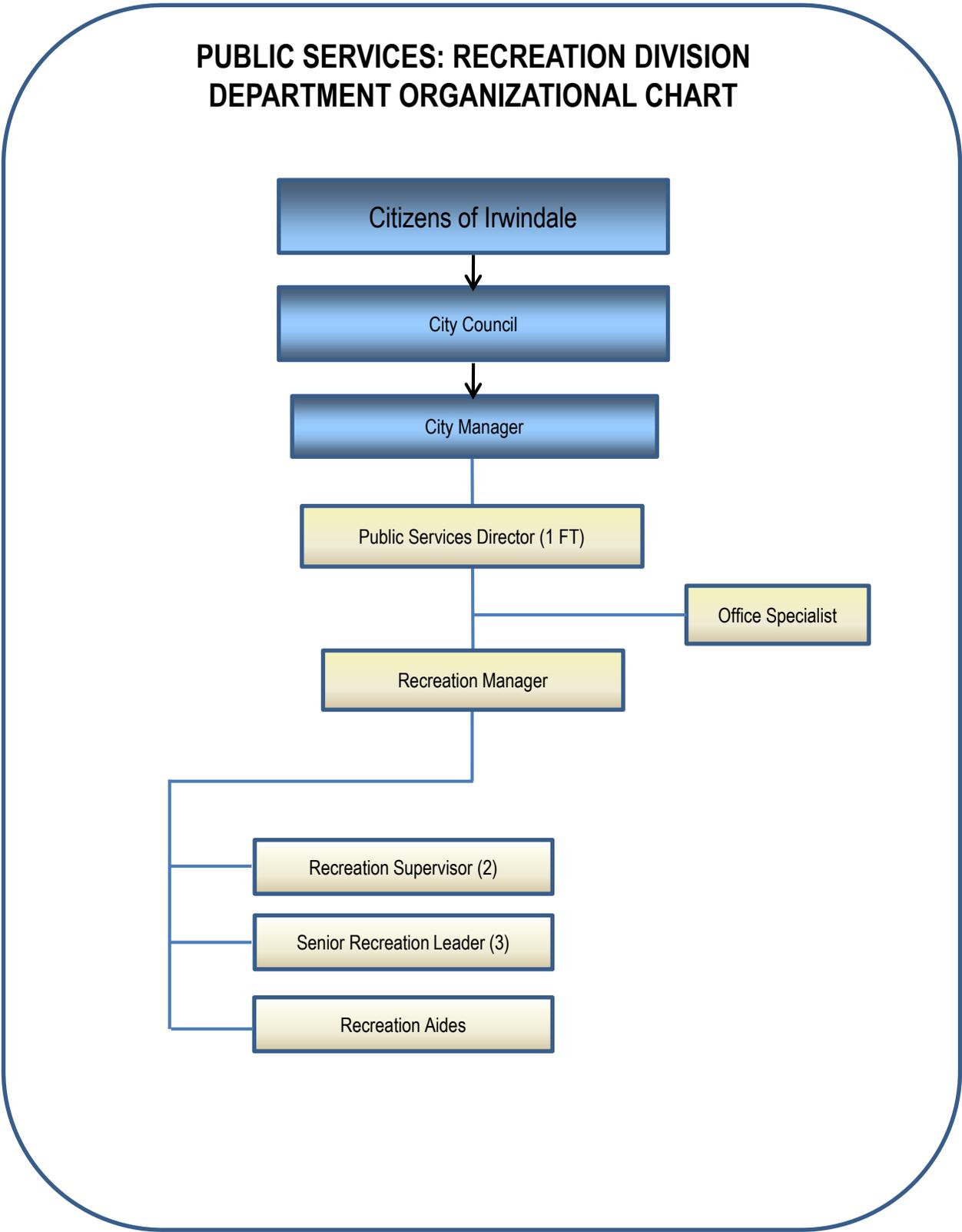
MULTI-YEAR OBJECTIVE: To continue to implement energy efficient and safety measures for all patrons and staff by upgrading to LED lighting in all city-owned Facilities and Parks. Additionally, staff will continue its energy efficiency efforts by upgrading the HVAC thermostats so they can be operated and monitored through cell phones.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The inspection, identification, and installation of energy efficient LED lighting in all city-owned Facilities and Parks will deem this objective complete. The number of LED lighting installed and a decrease in the City's electrical bill will track and measure the success of this replacement program.

PUBLIC SERVICES



PUBLIC SERVICES

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

RECREATION

OBJECTIVE #1:

Increase our current marketing strategies for publicity of special events and other programming (carried over from 20/21 due to Covid-19).

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the increase in our social media presence, and street banners we have been able to increase the awareness of our events and programs. We will now increase our marketing strategy by adding promotional posters for local businesses and add light pole banners for our Community wide events. We will be able to measure the success of this marketing strategy by keeping a record of our attendance, inquiry calls and overall success of the events.

Our marketing strategies have not been fully launched due to the uncertainties of COVID-19. The purchasing of promotional banners, posters, etc. would not be cost effective if events had to be changes or cancelled. This year, we focused on social media posts and will continue working on marketing strategies as protocols and guidelines continue to lift.

OBJECTIVE #2:

Implementation of Healthy Irwindale. Healthy Irwindale would focus on creating a healthy community focusing on mental, physical and emotional health.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

We would partner with other City Departments and local businesses to participate in and promote this program. Some of the ideas we have for this within Recreation include.

- Rock Out Wednesdays- playing music at Jardin de Roca Park while participants walk laps.
- FitKids Program- provide outdoor activities and fitness classes, adding to our current programs such as Yoga for Kids, FunFit Fridays, etc.
- Blender Bike- a stationary bike that blends smoothies as you exercise. This bike would be used to highlight Healthy Irwindale at events like Music in the Park, Health Fairs and School Family nights.

These objectives would be measured and tracked by participant's registration.

Healthy Irwindale is still in its infancy and could not be measured. Our much anticipated stationary Blender Bike was not approved by the Irwindale Community Foundation or the City Council. We have started our Walk n Roll Class at Jardin de Roca Park and it has been well received by its participants. Two walking classes will be added with one class featuring parents and children and the other featuring pet owners and their pet(s).

PUBLIC SERVICES

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

To increase programming targeted towards Adults and Children ages 5 and under.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work with Mt. Sac to offer classes at the Dan Diaz Recreation Center. Staff will also welcome suggestions for classes throughout the year via the monthly calendar. We will also be reaching out to Bright Stars Academy to offer dance, gymnastics, and self-defense classes.

OBJECTIVE #2:

The launching of three new Community Events.

1. Star Spangled Picnic
2. Jack O' Lantern Walk
3. Dia de Los Muertos Community Alter

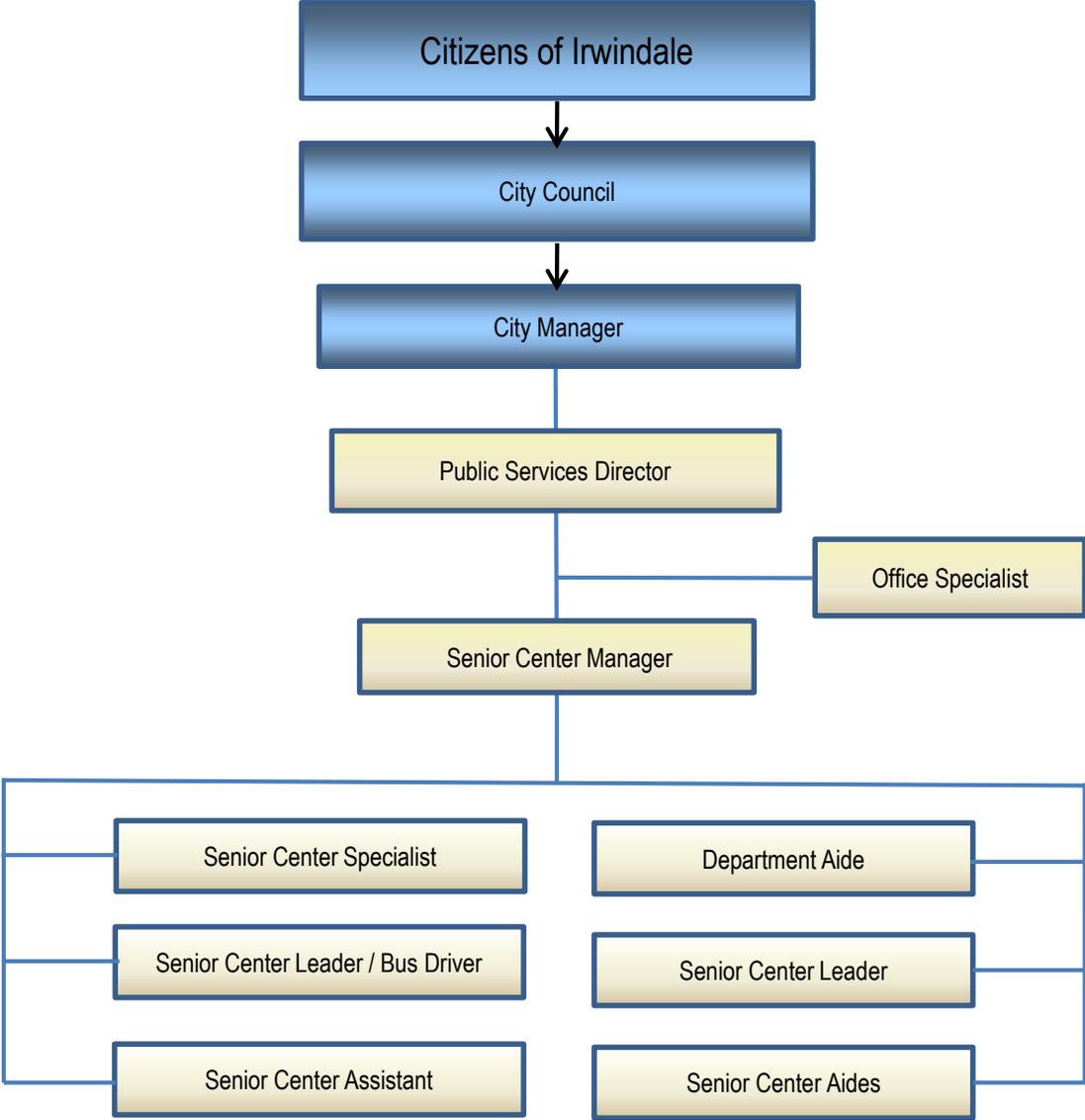
FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This will be accomplished by researching similar events in our surrounding communities. Staff will then plan and launch these three new Community Events. The number of individuals who attend these events will measure the success, and Staff will track the event's success through feedback from the community.

PUBLIC SERVICES

PUBLIC SERVICES: SENIOR CENTER DIVISION DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To collaborate with Irwindale Public Library to display a photo timeline of Irwindale's Past.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Irwindale's Photo Past will be noticeable to the public along the west hallway of the Senior Center. A flyer will be created for notification of this improvement and displayed in-house. Marketing will be upload on social media and department website.

The Senior Center and the Irwindale Public Library collaborated to display several photos of Irwindale's past, along the west hallway of the Senior Center. Notification of the photo improvement was displayed in-house along with photos of the completed project on social media and department website.

OBJECTIVE #2:

To continue and encourage the use of virtual classes

FALLS UNDER WHICH CITY GOAL? Community Services/Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

All classes and services will be visible to the public by developing flyers. Marketing incentives and strategies will consist of "Irwindale Senior Center Swag", uploaded on social media, and Senior Center website.

Adults 50+ used Zoom to accomplish virtual senior classes. These classes included but were not limited to Senior Center Crafts, Canvas Painting with Peaches, and Rock Painting. All students were given a reusable plastic bag/ "Irwindale Senior Center Swag" with items to complete their projects. Flyers and notifications were mailed to Adults 50+, displayed on social media, and the department website.

OBJECTIVE #3:

To promote and collaborate outdoor activities with other departments, healthcare entities, and local businesses.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will develop outdoor activities that include, but are not limited to:

- Six (6) Week Senior Fitness Challenge – Seniors will be given a tasks to complete that requires some type of physical activity along with tracking weight and blood press.
- With conjunction with Irwindale Recreation Healthy Irwindale – Staff will encourage to participate in the activities offered through Irwindale Recreation such as Walking Laps.

Marketing these programs will be in-house, displayed on the Senior Center website, and uploaded on social media.

The Six (6) Week Senior Fitness Challenge is an on-going program offered to Adults 50+. Seniors were given a progress card for completion of weekly challenges. Collaboration was made with Amistad Medical Clinic and Irwindale Recreation's "Healthy Irwindale" initiative project. This program will continue next year so many more Adults 50+ can participate since the Senior Center is nearly opening at 100% and recovering from COVID-19. Notifications were made through in-house flyers, departmental website, and social media.

PUBLIC SERVICES

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To extended hours of operation once a week to provide evening classes and services.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Extending the operational hours to once a week will target those Adults 50+ who are still working. All new classes and services will be visible by developing flyers. These classes and services will be marketed by displaying flyers in-house, on the Senior Center website, and uploaded on social media.

- Staff will also be conducting a survey to receive feedback from the community.

OBJECTIVE #2:

Continued from fiscal year 2021-2022 goal: To promote and collaborate outdoor activities with other departments, healthcare entities, and local businesses.

FALLS UNDER WHICH CITY GOAL? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff developed and will continue to offer outdoor activities that include, but not limited to:

- A Modified Six (6) Week Senior Fitness Challenge
- Fun Fitness Fridays
- Continue to highlight Irwindale's Recreation and Aquatics "Healthy Irwindale" initiatives

All outdoor activities will be visible by developing flyers. Marketing these activities will be in-house, displayed on the Senior Center website, and uploaded on social media.

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Public Services

Division: All Aquatics Division

Account: 01-41-410

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	84,595	66,628	240,792	240,220
	Overtime	464	-	-	-
	Fringe Benefits	2,461	2,278	45,807	49,090
	Total Salaries & Benefits:	87,520	68,906	286,599	289,310
42110	Training	-	-	-	4,000
42130	Membership & Subscriptions	300	503	4,440	6,390
42200	Operating Supplies	12,338	18,715	19,500	17,680
42230	Uniforms Expense & Safety Equipment	3,973	7,841	4,900	8,900
42240	Program Supplies	-	-	6,700	-
42250	Building Repairs & Maintenance	36,048	27,097	23,630	37,010
42300	Contractual Services	902	-	8,800	8,800
42300-1151	Contractual Services-ICF	-	-	-	8,800
42335	Contracted Instructors & Officials	450	3,090	13,380	10,000
	Total Operating Expenditures:	54,011	57,245	81,350	101,580
	Total Capital Outlay:	-	-	-	-
	Total:	141,531	126,151	367,949	390,890

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Public Services*
01-57

Division: *All Divisions*

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	619,138	699,758	790,974	803,960
Overtime	12,541	4,367	12,550	12,550
Fringe Benefits	341,667	382,013	451,112	477,330
Total Salaries & Benefits:	973,346	1,086,138	1,254,636	1,293,840
Operating Expenditures	1,126,814	1,119,042	1,149,040	1,281,995
Capital Outlay	14,254	2,727	130,000	86,000
Total:	2,114,414	2,207,907	2,533,676	2,661,835

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Public Services*

Division: *Public Services Contracts*

Account: *01-57-570*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	210,641	254,843	185,000	185,000
42217-XXXX	Electricity - Street Lights (Morada St)	-	-	-	1,000
42250	Building Repairs & Maintenance	79,430	42,212	42,200	42,200
42300	Contractual Services	333,000	219,532	245,490	196,600
42336	Used Oil Recycling Grant Program	4,906	1,530	5,000	5,000
42337	Beverage Container Recycling Grant Prog	6,937	2,011	5,000	5,000
42350	Residential Waste	-	-	70,000	200,000
42353	Animal Control	35,668	26,344	40,000	51,000
42354	Pest Control	5,502	8,321	9,000	9,000
42360	Street Repair-Minor	10,090	63,732	98,000	98,000
42371	Traffic Signal Mtnce-Routine	29,071	29,744	28,000	28,000
42372	Traffic Signal Mtnce-Extraordinary	102,931	99,217	65,000	65,000
42381	Storm Drain Maintenance	18,269	18,923	-	-
42392	San Gabriel Riverbed Maintenance	26,375	-	-	-
Total Operating Expenditures:		862,820	766,409	792,690	885,800
Total Capital Outlay:		-	-	-	-
Total:		862,820	766,409	792,690	885,800

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Public Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	170,756	159,763	186,950	215,220
	Overtime	2,090	548	2,050	2,050
	Fringe Benefits	104,967	99,714	124,470	127,460
	Total Salaries & Benefits:	277,813	260,024	313,470	344,730
42200	Operating Supplies	654	715	3,530	3,950
42220	Fuel	1,364	-	-	-
42221	Vehicle Maintenance & Repairs	1,082	-	-	-
42230	Uniform Expense & Safety Equipment	1,142	985	1,200	1,200
42240	Program Supplies	10,045	5,931	9,000	9,000
42250	Building Repairs & Maintenance	59,066	74,924	89,100	90,125
42251	Small Tools & Minor Equipment	2,458	4,018	3,800	3,800
42252	General Maintenance Supplies	1,284	2,211	2,000	2,000
42300	Contractual Services	2,591	-	-	-
	Total Operating Expenditures:	79,685	88,784	108,630	110,075
44300	Computer Systems	-	2,727	-	-
	Total Capital Outlay:	-	2,727	-	-
Total:		357,498	351,535	422,100	454,805

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Public Services*

Division: *Park Maintenance*

Account: *01-57-573*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	275,207	293,386	300,980	296,700
	Overtime	3,717	3,287	1,050	1,050
	Fringe Benefits	144,522	138,935	165,350	168,550
	Total Salaries & Benefits:	423,446	435,608	467,380	466,300
42220	Fuel	5,819	-	-	-
42221	Vehicle Maintenance & Repairs	3,630	-	-	-
42222	Heavy Equip Maintenance & Repairs	-	4,092	3,500	3,500
42230	Uniform Expense & Safety Equipment	3,594	3,320	3,200	4,000
42251	Small Tools & Minor Equipment	7,486	3,604	4,000	4,000
42252	General Maintenance Supplies	6,035	8,608	7,600	7,600
42260	Trees & Landscaping	301	927	2,000	2,000
42261	Ground Maintenance Supplies	542	852	1,000	1,000
42262	Sprinklers & Irrigation Supplies	1,638	3,388	5,500	5,500
42272	Street Safety Supplies	507	1,427	2,000	2,000
42357	Playground Equipment Maintenance	16,006	7,089	7,000	7,000
	Total Operating Expenditures:	45,556	33,307	35,800	36,600
44400	Vehicles	14,254	-	130,000	-
	Total Capital Outlay:	14,254	-	130,000	-
Total:		483,256	468,914	633,180	502,900

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Public Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	30,367	31,863	33,300	47,340
41200	Overtime	326	100	3,100	3,100
	Fringe Benefits	17,257	21,835	23,960	33,190
	Total Salaries & Benefits:	47,950	53,798	60,360	83,630
42200	Operating Supplies	1,751	2,216	4,500	4,500
42214	Water - Mobile Meter	1,806	2,157	2,000	2,000
42220	Fuel	810	102	350	350
42221	Vehicle Maintenance & Repairs	4,962	-	-	-
42222	Heavy Equip Maintenance & Repairs	732	-	-	-
42252	General Maintenance Supplies	1,293	1,025	1,000	1,500
42261	Grounds Maintenance Supplies	939	2,000	2,000	2,000
42262	Sprinklers & Irrigation Supplies	605	960	3,500	3,500
42270	Street Marking Supplies	1,823	5,004	5,500	5,500
42271	Street Signage Supplies	9,944	5,468	7,900	12,300
42300	Contractual Services	621	2,769	6,000	6,000
	Total Operating Expenditures:	25,285	21,701	32,750	37,650
	Total Capital Outlay:	-	-	-	-
	Total:	73,236	75,498	93,110	121,280

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Public Services

Division: Public Services Operations

Account: 01-57-575

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	92,650	93,640	92,800	98,310
41200	Overtime	6,350	108	6,350	6,350
	Fringe Benefits	51,030	51,535	53,190	58,630
	Total Salaries & Benefits:	150,030	145,284	152,340	163,290
42110	Training	4,496	465	400	4,650
42130	Memberships & Subscriptions	-	656	870	870
42131	Public Notices	658	1,539	-	2,000
42200	Operating Supplies	3,728	3,811	4,500	4,500
42200-1151	Operating Supplies - ICF	-	-	-	6,200
42210	Office Equipment Mtnce & Supplies	867	-	500	500
42220	Fuel	10,149	-	-	-
42221	Vehicle Maintenance & Repairs	8,647	-	-	-
42230	Uniform Expense & Safety Equipment	2,952	3,780	4,800	5,300
42241	Special Events	724	1,972	2,000	2,000
42241-1151	Special Events - ICF	-	-	-	2,500
42251	Small Tools & Minor Equipment	2,460	3,289	2,500	2,500
42252	General Maintenance Supplies	6,521	2,205	2,500	2,500
42260	Landscaping Supplies	460	2,636	5,500	5,500
42272	Street Safety Supplies	830	2,956	2,500	2,500
42273	Sidewalk Repair/Replcmt Materials	543	7,649	8,500	8,500
42300	Contractual Services	-	3,420	-	-
42360	Street Repairs - Minor	6,817	6,663	9,850	12,000
42370	Traffic Signing & Striping	143	15,291	6,500	6,500
42382	Sanitation Sewer Maintenance	59,424	72,322	60,000	60,000
	Total Operating Expenditures:	109,417	128,654	110,920	128,520
	Total Capital Outlay:	-	-	-	-
	Total:	259,447	273,938	263,260	291,810

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Public Services
Account: 01-57-576

Division: Bus Shelter Maintenance (Prop A)

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget
	Salaries & Wages	17,400	17,812	18,210	18,750
	Overtime	-	122	-	-
	Fringe Benefits	8,844	11,335	12,580	13,340
	Total Salaries & Benefits:	26,244	29,269	30,790	32,090
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		26,244	29,269	30,790	32,090

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Public Services
Account: 01-57-577

Division: Fleet Maintenance

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	32,759	103,294.54	158,734	127,640
	Overtime	58	202	-	-
	Fringe Benefits	15,047	58,659	71,562	76,160
	Total Salaries & Benefits:	47,864	162,156	230,296	203,800
42200	Operating Supplies	-	-	500	500
42200-1151	Operating Supplies - ICF	-	-	-	1,200
42220	Fuel	-	24,462	24,700	35,000
42221	Vehicle Maintenance & Repairs	1,986	47,092	36,750	37,850
42222	Heavy Equip Maintenance & Repairs	1,755	5,815	3,000	3,000
42230	Uniform Expense & Safety Equipment	28	549	800	800
42300	Contractual Services	280	2,270	2,500	5,000
	Total Operating Expenditures:	4,050	80,188	68,250	83,350
44400	Vehicles	-	-	-	86,000
	Total Capital Outlay:	-	-	-	86,000
	Total:	51,914	242,343	298,546	373,150

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: *Public Services*
01-40

Division: *All Recreation Division*

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	489,044	403,374	751,010	724,360
Overtime	209	6	-	-
Fringe Benefits	185,172	208,390	330,250	329,490
Total Salaries & Benefits:	674,424	611,771	1,081,260	1,053,850
Operating Expenditures	129,714	59,328	260,000	392,080
Capital Outlay	-	5,007	142,920	7,330
Total:	804,138	676,106	1,484,180	1,453,260

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Public Services*
Account: *01-40-400*

Division: *Recreation Administration*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	489,044	403,374	751,010	724,360
	Overtime	209	6	-	-
	Fringe Benefits	185,172	208,390	330,250	329,490
	Total Salaries & Benefits:	674,424	611,771	1,081,260	1,053,850
42110	Training	5,869	1,482	7,500	10,760
42130	Memberships & Subscriptions	2,019	2,568	3,180	3,800
42200	Operating Supplies	5,275	3,544	4,700	6,000
42210	Office Equipment Mtnce & Supplies	5,962	13,315	20,230	20,230
42220	Fuel	-	577	1,800	3,000
42221	Vehicle Maintenance & Repairs	-	954	4,600	4,600
42230	Uniforms Expense & Safety Equipment	797	-	1,500	2,500
42250	Building Repairs & Maintenance	19,415	5,827	48,000	48,000
	Total Operating Expenditures:	39,337	28,266	91,510	98,890
44300	Computer Systems	-	5,007	10,920	-
44400	Vehicles	-	-	51,000	7,330
44500	Large Tools & Equipment	-	-	81,000	-
	Total Capital Outlay:	-	5,007	142,920	7,330
Total:		713,762	645,044	1,315,690	1,160,070

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Public Services*

Division: *Recreation Special Events*

Account: *01-40-401*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	1,097	364	5,700	5,700
42200	Operating Supplies	6,891	11,504	2,500	4,000
42200-1151	Operating Supplies - ICF	-	-	-	8,500
42241	Special Events-Other	12,337	4,145	18,000	51,000
42241-1151	Special Events-ICF	-	-	-	25,700
42241-1610	Special Events-Fourth of July	35,807	-	36,200	39,300
42241-1620	Special Events-MariachiFest	1,683	168	8,300	8,300
42241-1630	Special Events-Halloween	1,567	669	2,100	3,000
42241-1650	Special Events-Christmas Party	2,443	2,207	2,700	3,500
42241-1660	Special Events-Easter	1,320	2,039	1,800	2,500
42241-1670	Special Events-Minor	-	-	-	-
42327	Certificate of Insurance-Special Events	1,392	-	8,000	10,000
Total Operating Expenditures:		64,537	21,094	85,300	161,500
Total Capital Outlay:		-	-	-	-
Total:		64,537	21,094	85,300	161,500

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Public Services*
Account: *01-40-406*

Division: *Recreation Programs & Activities*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	1,301	1,992	16,650	22,750
42230	Uniforms Expense & Safety Equipment	198	913	2,700	6,300
42240	Program Supplies	3,878	1,156	9,340	5,840
42240-1151	Program Supplies - ICF	-	-	-	1,000
42240-1510	Program Supplies - Awards	1,533	23	5,500	5,500
42240-1520	Program Supplies - Sports Equipment	938	69	8,700	10,500
42242-1567	Field Trips - Tiny Tots	164	-	1,600	2,000
42242-1568	Field Trips - Teens	2,647	-	5,000	7,000
42242-1569	Field Trips - Day Camps	6,728	3,114	14,300	17,000
42242-1570	Field Trips - Adult/Family Trips	4,892	1,100	8,000	10,000
42335	Contracted Instructors & Officials	3,560	1,600	11,400	19,800
42335-1151	Contracted Instructors & Officials-ICF	-	-	-	24,000
Total Operating Expenditures:		25,839	9,968	83,190	131,690
Total Capital Outlay:		-	-	-	-
Total:		25,839	9,968	83,190	131,690

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Public Services
01-42

Division: All Senior Center Divisions

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	330,206	293,860	420,521	454,900
Overtime	6,219	495	-	-
Fringe Benefits	198,913	187,797	284,478	275,230
Total Salaries & Benefits:	535,338	482,152	704,999	730,130
Operating Expenditures	95,873	52,469	195,430	234,920
Capital Outlay	-	19,155	11,400	-
Total:	631,211	553,776	911,829	965,050

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Public Services
Account: 01-42-420

Division: Sr. Center Administration

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	284,579	241,794	364,410	392,270
	Overtime	3,825	410	-	-
	Fringe Benefits	181,714	168,109	262,060	252,030
	Total Salaries & Benefits:	470,118	410,312	626,470	644,300
42110	Training	2,937	60	3,530	3,530
42130	Memberships & Subscriptions	340	520	1,440	1,440
42200	Operating Supplies	2,222	2,528	6,240	6,250
42200-1151	Operating Supplies - ICF	-	-	-	14,000
42210	Office Equipment Mtnce & Supplies	4,174	7,272	8,230	8,230
42230	Uniforms Expense & Safety Equipment	300	151	300	300
42250	Building Repairs & Maintenance	1,726	2,012	3,470	3,470
42300	Contractual Services	-	3,454	-	-
	Total Operating Expenditures:	11,699	15,997	23,210	37,220
44100	Office Equipment, Furniture & Fixtures	-	19,155	-	-
44300	Computer Systems	-	-	11,400	-
	Total Capital Outlay:	-	19,155	11,400	-
	Total:	481,817	445,464	661,080	681,520

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Public Services

Division: Sr. Center Programs & Activities

Account: 01-42-421

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget
	Salaries & Wages	18,749	24,125	28,281	30,980
	Overtime	-	-	-	-
	Fringe Benefits	346	453	438	450
	Total Salaries & Benefits:	19,095	24,578	28,719	31,430
42130	Memberships & Subscriptions	740	740	850	850
42200	Operating Supplies	6,759	6,150	10,580	12,700
42240-4040	Program Supplies - Donations	-	242	-	-
42241	Special Events-Other	2,596	6,331	15,020	19,600
42241-1151	Special Events-ICF	-	-	-	4,700
42241-1540	Special Events-Dances	925	1,389	900	1,350
42241-1580	Special Events-Prom	-	3,959	4,000	5,000
42241-1640	Special Events-Thanksgiving	3,800	4,002	4,000	5,500
42241-1650	Special Events-Christmas Party	5,148	5,550	5,700	6,500
42242	Field Trips	6,679	-	8,350	9,350
42300	Contractual Services	36,425	803	91,400	79,080
42327	Certificate of Insurance-Special Events	3,649	-	1,600	7,600
42335	Contracted Instructor & Official	10,840	3,298	19,790	19,790
42335-1151	Contracted Instructor & Official-ICF	-	-	-	12,650
	Total Operating Expenditures:	77,561	32,465	162,190	184,670
	Total Capital Outlay:	-	-	-	-
	Total:	96,656	57,043	190,909	216,100

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Public Services

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Budget
	Salaries & Wages	26,877	27,941	27,830	31,650
	Overtime	2,395	85	-	-
	Fringe Benefits	16,853	19,236	21,980	22,750
	Total Salaries & Benefits:	46,125	47,262	49,810	54,400
42220	Fuel	2,846	122	4,900	4,900
42221	Vehicle Maintenance & Repairs	3,768	3,886	5,130	8,130
42300	Contractual Services	-	-	-	-
	Total Operating Expenditures:	6,613	4,008	10,030	13,030
44400	Vehicles	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	52,738	51,270	59,840	67,430

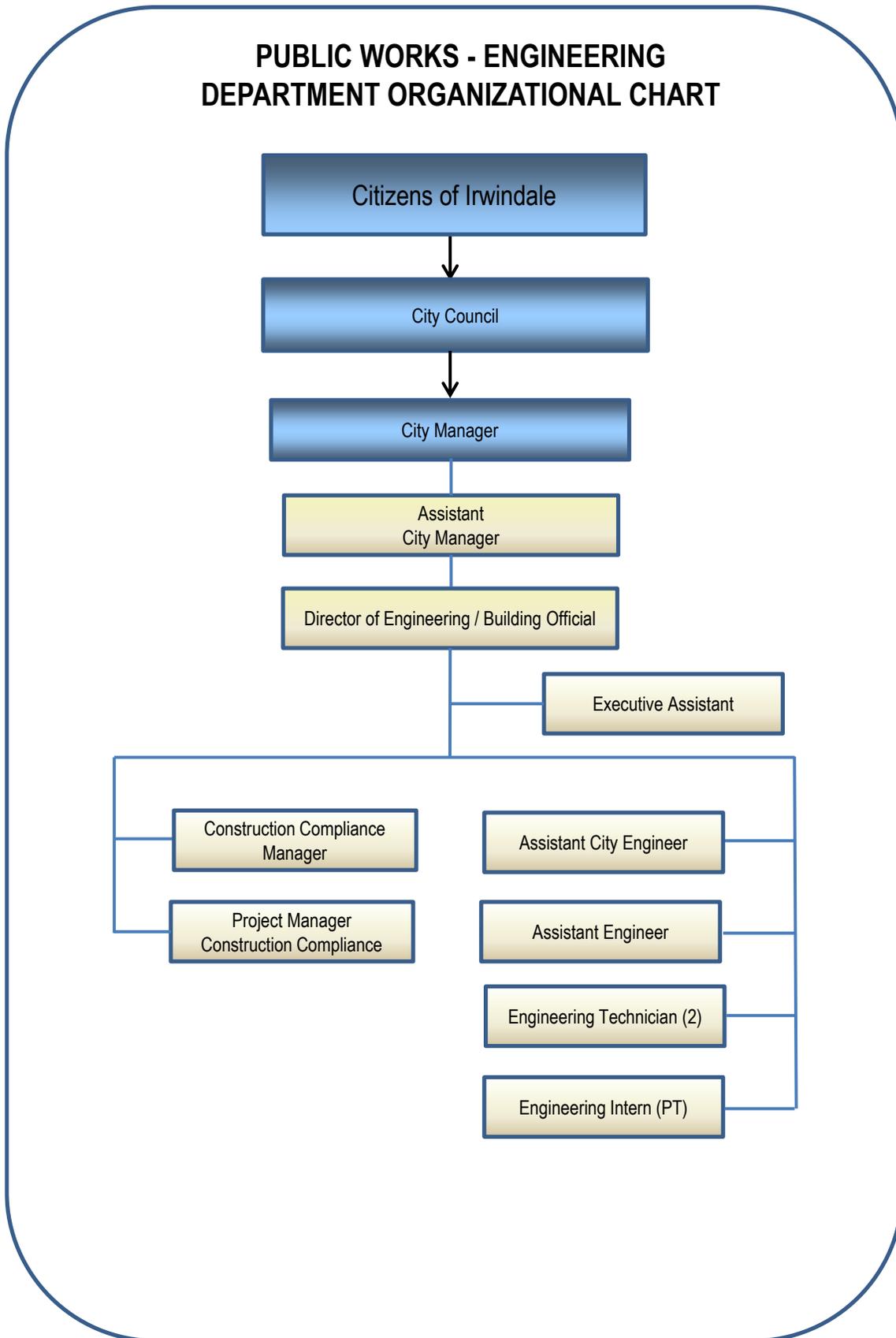
PUBLIC WORKS - ENGINEERING

STATEMENT OF PURPOSE

To provide excellence in the delivery, planning and management of the design, construction, operation and maintenance of Irwindale's infrastructure and mining industry, today and for the future, ensuring a safe and clean environment for our residents, businesses and customers in the most cost-effective manner.



PUBLIC WORKS - ENGINEERING



PUBLIC WORKS - ENGINEERING

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES

PUBLIC WORKS ENGINEERING

OBJECTIVE #1:

To continue implementation of construction of the Americans with Disabilities Act (ADA) compliance upgrades per the City's ADA Transition Plan.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continued progress and partial completion of Construction of the ADA compliance upgrades to some of the City facilities will ensure the City is meeting the State of California Title 24 Building Code and the Federal ADA Accessibility Laws. In doing so, the City will provide its residents, patrons, and business community with the safest and most up-to-date facilities and parks.

Completion of the Irwindale Park Improvements Project Phase 3. Installation of ADA curb ramps driveways and sidewalks with the 2020-2021 and 2021-2022 Street Resurfacing Programs.

OBJECTIVE #2:

To continue to update the conditions of City streets and construct transportation-related improvements, especially on high traffic roads, and by utilizing financial resources from Special Mining, Developer Fair-share Payments, Federal and State Grants, and other miscellaneous funds that will enable us to offset the strain on our general fund while still improving and maintaining the City's infrastructure

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing special funding sources to supplement the general fund for the design and construction of annual street resurfacing and rehabilitation program, traffic signal, intersection, and storm drain and sewer improvements.

Supplemented City funding with \$137,000 contribution from the Park at Live Oak development for the resurfacing/rehabilitation of Buena Vista Ave and Avenida Barbosa.

Collected \$1,000,000 from Athens Services as part of the development of MRF Transfer Station to contribute the improvements at the I-605 NB Live Oak Ave off-ramp completed in 2020.

Utilized state and local grant funds to supplement City street rehabilitation projects in the amount of \$112,640 in 2021.

PUBLIC WORKS - ENGINEERING

FISCAL YEAR 2021/22 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

To continue to provide engineering and transportation related services for private development. Facilitate new development by providing technical support, planning, engineering, and administration of funds to improve and maintain the City's infrastructure.

FALLS UNDER WHICH CITY GOAL? Economic Development, Public Infrastructure, Fiscal Responsibility, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continued progress in the review and approval of new entitlements. Construction of proposed public infrastructure in conjunction with each new development project.

Projects reviewed, approved, entitled, and completed or continuing construction: City of Hope Parking Structure, Athens MRF, 13131 Los Angeles, 5010 Azusa Canyon, 16203 Arrow Highway, 2511 Buena Vista

OBJECTIVE #4:

To continue to provide Building & Safety plan check, permitting, and inspection related services for businesses, property owners and residents. Facilitate new development, tenant improvements, and other facility improvements.

FALLS UNDER WHICH CITY GOAL? Economic Development, Safety, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to provide services to plan check, issue permits, and inspect construction activities. Plans to be reviewed and approved, permits issued, and improvements inspected for new permit applications.

1,177 Building & Safety permits issued, plan checked and inspected in the past year.

PUBLIC WORKS - ENGINEERING

FISCAL YEAR 2022/23 DEPARTMENT OBJECTIVES

PUBLIC WORKS ENGINEERING

OBJECTIVE #1:

Survey and assess City sidewalks, ramps, driveways for compliance with the Americans with Disabilities Act (ADA) and develop a City-wide Sidewalk ADA Transition Plan.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Development and implementation of the new City-wide Sidewalk ADA Transition Plan

OBJECTIVE #2:

To continue to update the conditions of City streets and construct transportation-related improvements, especially on high traffic roads, and by utilizing financial resources from Mining Impact, Developer Fair-share Payments, Federal and State Grants, and other miscellaneous funds that will enable us to offset the strain on our general fund while still improving and maintaining the City's infrastructure

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing special funding sources to supplement the general fund for the design and construction of annual street resurfacing and rehabilitation program, traffic signal, intersection, and storm drain and sewer improvements

OBJECTIVE #3:

To continue to provide engineering and transportation related services for private development. Facilitate new development by providing technical support, planning, engineering, and administration of funds to improve and maintain the City's infrastructure.

FALLS UNDER WHICH CITY GOAL? Economic Development, Public Infrastructure, Fiscal Responsibility, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continued progress in the review and approval of new entitlements. Construction of proposed public infrastructure in conjunction with each new development project.

OBJECTIVE #4:

To continue to provide Building & Safety plan check, permitting, and inspection related services for businesses, property owners and residents. Facilitate new development, tenant improvements, and other facility improvements.

FALLS UNDER WHICH CITY GOAL? Economic Development, Safety, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to provide services to plan check, issue permits, and inspect construction activities. Plans will be reviewed and approved, permits issued, and improvements inspected for new permit applications.

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Public Works - Engineering
01-52

Division: All Divisions

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	433,415	403,428	554,150	460,410
Overtime	1,208	745	-	-
Fringe Benefits	163,155	177,834	231,720	181,290
Total Salaries & Benefits:	597,778	582,006	785,870	641,700
Operating Expenditures	1,208,151	1,171,799	922,850	923,080
Capital Outlay & Transfers	-	9,457,198	-	6,000
Total:	1,805,929	11,211,004	1,708,720	1,570,780

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Public Works - Engineering *Division: Building & Safety*
Account: 01-52-520

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	194,501	180,997	231,020	193,300
41200	Overtime	813	455	-	-
	Fringe Benefits	65,702	71,609	95,220	70,730
	Total Salaries & Benefits:	261,016	253,060	326,240	264,030
42110	Training	5,540	1,735	2,000	2,000
42115	Meeting Expenses-Local	50	50	200	200
42130	Memberships & Subscriptions	450	619	1,420	1,450
42131	Public Notices	1,292	-	-	-
42200	Operating Supplies	2,305	3,334	2,500	2,500
42210	Office Equipment Mtnce & Supplies	1,779	1,104	2,500	2,500
42300	Contractual Services	24,924	20,492	23,800	23,800
42340	Plan Check Inspections	580,334	645,937	440,000	440,000
42341	Building Inspections	372,826	346,842	100,000	100,000
42342	Industrial Waste Services	(22,739)	(55,553)	30,000	30,000
42343	Geotechnical Plan Check Services	-	-	30,000	30,000
	Total Operating Expenditures:	966,761	964,560	632,420	632,450
	Total Capital Outlay:	-	-	-	-
	Total:	1,227,777	1,217,620	958,660	896,480

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Public Works - Engineering*
Account: *01-52-522*

Division: *Engineering Operations*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	169,977	171,605	267,625	217,980
	Overtime	360	274	-	-
	Fringe Benefits	70,691	81,074	115,640	91,260
	Total Salaries & Benefits:	241,028	252,954	383,265	309,240
42110	Training	1,901	1,369	2,400	2,400
42115	Meeting Expenses-Local	495	-	7,100	7,100
42130	Memberships & Subscriptions	1,266	2,861	2,880	2,880
42131	Public Notices	-	-	2,300	2,300
42200	Operating Supplies	5,955	4,461	6,300	6,300
42210	Office Equipment Mtnc & Supplies	3,477	2,498	9,800	9,800
42220	Fuel	3,120	3,081	5,000	5,000
42221	Vehicle Maintenance & Repairs	2,472	309	4,000	4,000
42230	Uniform Expenses & Safety Equipment	-	-	1,000	400
42300	Contractual Services	12,484	7,122	38,000	38,000
42344	Public Works Inspections	65,166	41,751	25,000	25,000
42345	Surveying Services	17,915	12,532	10,000	10,000
42346	Traffic Engineering Services	19,850	16,186	15,000	15,000
	Total Operating Expenditures:	134,101	92,169	128,780	128,180
44300	Computer Systems	-	7,198	-	-
	Total Capital Outlay:	-	7,198	-	-
49100	Transfer Out	-	9,450,000	-	-
	Total Transfers Out:	-	9,450,000	-	-
	Total:	375,129	9,802,321	512,045	437,420

**City of Irwindale
FY 2021-2022 Departmental Budget**

Dept: Public Works - Engineering Division: Environmental Mandates
Account: 01-52-523

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	51,769	33,744	35,545	18,600
	Overtime	34	14	-	-
	Fringe Benefits	22,057	18,820	13,980	8,660
	Total Salaries & Benefits:	73,861	52,578	49,525	27,260
42110	Training	1,782	-	2,000	2,000
42115	Meeting Expenses - Local	-	-	220	220
42116	Mileage Reimbursement	-	-	150	150
42130	Memberships & Subscriptions	520	405	1,280	1,280
42200	Operating Supplies	1,933	1,958	4,000	4,000
42200-1260	Operating Supplies - ARPA	-	-	-	800
42300	Contractual Services	26,585	27,606	34,000	34,000
42381	Storm Drain / NPDES	76,469	85,101	120,000	120,000
	Total Operating Expenditures:	107,289	115,069	161,650	162,450
44300-1260	Computer Systems - ARPA	-	-	-	6,000
	Total Capital Outlay:	-	-	-	6,000
Total:		181,150	167,647	211,175	195,710

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Public Works - Engineering Division: Olive Pit Personnel
Account: 01-52-533

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	17,167	17,082	19,960	30,530
	Overtime	1	2	-	-
	Fringe Benefits	4,706	6,331	6,880	10,640
	Total Salaries & Benefits:	21,873	23,415	26,840	41,170
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	21,873	23,415	26,840	41,170

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Housing Authority
Fund 11 & 12

Division: Irwindale Housing Authority

Account Description	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Actual	Actual	Revised Budget	Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	384,209	4,350	6,180	7,330
Fund 12 Low/Mod Hsg Asset	5,441,382	833,907	516,450	538,270
Operating Expenditures	5,825,591	838,257	522,630	545,600
Fund 12 Low/Mod Hsg Asset	3,130,110	74,634	-	-
Capital Outlay	3,130,110	74,634	-	-
Transfers Out	-	-	-	-
Total:	8,955,701	912,891	522,630	545,600

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Irwindale Housing Authority Division: Irwindale Housing Authority
Account: 11-23-231

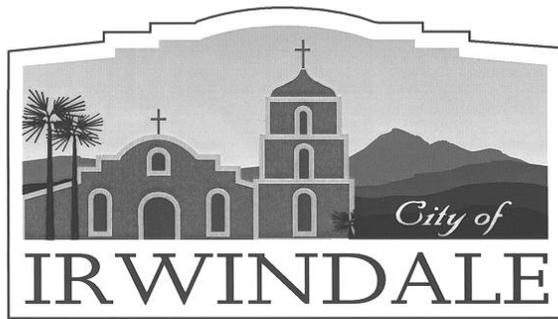
Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	4,210	4,350	6,180	7,330
43150	Loss on Sale of Property	379,999	-	-	-
Total Operating Expenditures:		384,209	4,350	6,180	7,330
Total Capital Outlay:		-	-	-	-
Total:		384,209	4,350	6,180	7,330

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Irwindale Housing Authority
Account: 12-23-232

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	-	10,000	10,000	10,250
42131	Public Notices	2,885	-	1,000	1,000
42141	Housing/Rental Subsidy	55,532	66,926	59,480	75,000
42200	Operating Supplies	-	20	1,000	1,000
42212	Postage	7	-	1,000	1,000
42220	Fuel	-	-	-	600
42300	Contractual Services-Single Family Hsg	59,695	29,065	101,220	57,500
42310	Legal Services	56,142	224,465	199,830	125,000
42311	Audit Services	4,774	4,917	5,100	5,250
42410	Admin/Personnel Reimbursement	119,387	128,352	128,200	251,770
42432	Property Taxes/Parcel Levy	9,517	9,393	9,520	9,800
42443	Escrow & Appraisal Fees	550	4,934	-	-
42462	Property Maintenance Costs	-	53	-	-
43150	Loss of Sale of Property	5,132,893	355,782	-	-
Total Operating Expenditures:		5,441,382	833,907	516,450	538,270
42147	First Time Homebuyers	1,927,940	-	5,278,410	-
42147-1250	First Time Homebuyers-Bond Proceeds	805,545	-	2,006,290	-
42147-1251	First Time Homebuyers-Addl Contract	396,625	74,634	-	-
Total Capital Outlay:		3,130,110	74,634	7,284,700	-
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		8,571,492	908,542	7,801,150	538,270



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**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: Mining Impact Fund
Fund 13*

Division: All Divisions

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Salaries & Wages	1,243,242	1,259,840	1,542,372	2,092,400
Overtime	10,329	9,774	8,500	8,500
Fringe Benefits	576,799	644,833	767,640	1,036,410
Total Salaries & Benefits:	1,830,370	1,914,448	2,318,512	3,137,310
Total Operating Expenditures:	3,019,215	1,545,648	2,870,472	2,745,280
Total Capital Outlay:	13,113	153,368	63,100	129,000
Total Transfers Out:	666,210	111,138	42,260	418,970
Total:	5,528,908	3,724,602	5,294,344	6,430,560

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Mining Impact Fund*
Account: *13-11-530*

Division: *Legislative*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	402	25	12,080	12,080
Total Operating Expenditures:		402	25	12,080	12,080
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		402	25	12,080	12,080

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Mining Impact Fund
Account: 13-12-530

Division: Legal

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42310	Legal Services	9,696	17,567	74,720	74,720
42310-2002	Case Litigation-USA Waste	-		50,000	50,000
Total Operating Expenditures:		9,696	17,567	124,720	124,720
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		9,696	17,567	124,720	124,720

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Mining Impact Fund
Account: 13-13-530

Division: City Manager

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	118,359	121,497	218,720	212,040
	Overtime	7	-	-	-
	Fringe Benefits	65,145	78,179	94,820	104,990
	Total Salaries & Benefits:	183,512	199,676	313,540	317,030
42300	Contractual Services	22,800	28,500	35,260	35,260
	Total Operating Expenditures:	22,800	28,500	35,260	35,260
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		206,312	228,176	348,800	352,290

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Mining Impact Fund
 Account: 13-14-530

Division: Finance

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	131,083	136,337	198,372	254,910
	Overtime	1,114	1,149	1,000	1,000
	Fringe Benefits	74,808	79,396	92,950	133,320
	Total Salaries & Benefits:	207,005	216,883	292,322	389,230
42300	Contractual Services	-		2,500	2,500
42311	Audit Services	33,095	10,276	13,950	14,450
	Total Operating Expenditures:	33,095	10,276	16,450	16,950
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		240,099	227,159	308,772	406,180

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Mining Impact Fund
Account: 13-15-530

Division: Human Resources

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	444		1,140	1,770
42300	Contractual Services	-	-	4,200	4,200
42325	Retiree Medical Benefits	190,973	204,013	225,000	225,000
42325-1210	Retiree Medical Benefits/OPEB	-	-	19,000	19,000
43311	CalPERS UAL Payment	1,400,000	-	-	-
Total Operating Expenditures:		1,591,416	204,013	249,340	249,970
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		1,591,416	204,013	249,340	249,970

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Mining Impact Fund
Account: 13-16-530

Division: City Clerk

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	33,904	31,148	34,230	53,040
	Fringe Benefits	13,477	14,844	16,290	26,330
	Total Salaries & Benefits:	47,381	45,992	50,520	79,370
42210	Office Equipment Mtnce & Supplies	(1,447)	1,348	1,600	1,600
42300	Contractual Services	-	-	28,272	-
	Total Operating Expenditures:	(1,447)	1,348	29,872	1,600
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		45,934	47,339	80,392	80,970

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Mining Impact Fund
Account: 13-18-530

Division: Administrative Services

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	-	-	70,530	97,890
	Fringe Benefits	-	-	13,230	18,780
	Total Salaries & Benefits:	-	-	-	116,670
42131	Public Notices	-	-	1,000	1,000
42212	Postage	-	-	2,000	2,000
42213	Telephone	28,773	32,441	37,200	38,960
42214	Water	35,693	43,831	48,350	48,350
42215	Gas	3,703	5,909	3,900	7,500
42216	Electricity - General	48,563	54,944	63,500	63,500
44100	Office Equipment,Furniture&Fix	36,921.09	-	-	-
	Total Operating Expenditures:	153,652	137,125	155,950	161,310
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	153,652	137,125	155,950	277,980

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: Mining Impact Fund
Account: 13-20-530*

Division: Information Technology

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	39,080	39,036	45,360	61,910
	Overtime	4	8	-	-
	Fringe Benefits	13,222	13,892	17,210	21,750
	Total Salaries & Benefits:	52,305	52,936	62,570	83,660
42130	Memberships & Subscriptions	-	-	1,500	1,500
42205	Computer Supplies & Equipment	-	9,405	9,880	12,000
	Total Operating Expenditures:	-	9,405	11,380	13,500
44300	Computer Systems	13,113	-	-	-
	Total Capital Outlay:	13,113	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	65,419	62,341	73,950	97,160

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Mining Impact Fund
 Account: 13-25-530

Division: Resident Benefits

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Salaries & Wages	-	163	16,220	56,880
	Fringe Benefits	-	-	9,450	40,850
	Total Salaries & Benefits:	-	-	25,670	97,730
42130	Memberships & Subscriptions	-	-	1,500	1,500
42200	Operating Supplies	-	-	1,000	1,000
42330	Prescription Benefits	904,618	864,650	1,231,400	1,556,800
42331	Resident Vision	-	-	60,000	60,000
	Total Operating Expenditures:	904,618	864,650	1,293,900	1,619,300
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	904,618	864,650	1,319,570	1,717,030

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: *Mining Impact Fund*
 Account: 13-26-530

Division: *Economic Development*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	35,814	38,389	50,200	68,940
	Overtime	55	13	-	-
	Fringe Benefits	17,245	21,509	29,970	42,360
	Total Salaries & Benefits:	53,114	59,911	80,170	111,300
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	53,114	59,911	80,170	111,300

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Mining Impact Fund
Account: 13-51-530

Division: Community Development

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	212,589	208,894	264,510	365,740
	Overtime	2,166	1,841	1,000	1,000
	Fringe Benefits	74,747	73,797	102,940	144,770
	Total Salaries & Benefits:	289,501	284,532	368,450	511,510
42300	Contractual Services	9,961	11,992	353,700	-
	Total Operating Expenditures:	9,961	11,992	353,700	-
44400	Vehicles	-	35,775	37,100	-
	Total Capital Outlay:	-	35,775	37,100	-
Total Transfers Out:		-	-	-	-
Total:		299,462	332,299	759,250	511,510

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Mining Impact Fund
Account: 13-52-530

Division: Public Works-Engineering

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	286,218	289,759	363,460	485,840
	Overtime	4,168	2,763	2,500	2,500
	Fringe Benefits	112,058	128,406	163,710	203,250
	Total Salaries & Benefits:	402,444	420,929	529,670	691,590
42110	Training	3,400	-	5,000	5,000
42130	Memberships & Subscriptions	-	-	630	630
42200	Operating Supplies	2,371	1,394	1,500	1,500
42210	Office Equipment Mtnce & Supplies	8,219	13,018	33,300	25,550
42220	Fuel	2,512	1,791	4,000	4,000
42221	Vehicle Maintenance & Repairs	1,848	1,303	2,000	2,000
42230	Uniform Expenses & Safety Equip	-	-	1,500	1,500
42251	Small Tools & Minor Equipment	-	-	1,000	1,000
42300	Contractual Services	221,424	62,298	190,000	190,000
42345	Surveying Services	8,935	10,033	20,000	20,000
	Total Operating Expenditures:	248,708	89,837	258,930	251,180
44300	Computer Systems	-	7,198	-	-
44400	Vehicles	-	110,395	-	-
	Total Capital Outlay:	-	117,593	-	-
49100	Transfers out	666,210	111,138	42,260	418,970
	Total Transfers Out:	666,210	111,138	42,260	418,970
	Total:	1,317,362	739,497	830,860	1,361,740

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Mining Impact Fund
Account: 13-57-530

Division: Public Services

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	386,195	394,780	367,520	435,210
	Overtime	2,815	4,000	4,000	4,000
	Fringe Benefits	206,098	234,810	249,750	300,010
	Total Salaries & Benefits:	595,108	633,590	621,270	739,220
42200	Operating Supplies	-	910	910	1,010
42210	Office Equipment Mtnce & Supplies	-	-	4,000	7,750
42214	Water	-	-	650	650
42251	Small Tools & Minor Equipment	2,465	-	-	-
42300	Contractual Services	40,458	150,000	273,330	200,000
42360	Street Repair-Minor	-	-	30,000	30,000
42462	Property Maintenance Costs	3,390	20,000	20,000	20,000
	Total Operating Expenditures:	46,313	170,910	328,890	259,410
44400	Vehicles	-	-	-	129,000
44500	Large Tools & Equipment	-	-	26,000	-
	Total Capital Outlay:	-	-	26,000	129,000
	Total Transfers Out:	-	-	-	-
	Total:	641,421	804,500	976,160	1,127,630

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Reclamation Authority Division: All Divisions
Fund 14 & 19

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 14 Reclamation Fund	23,493	6,138	42,260	48,970
Fund 19 OPRF	61,300	46,840	74,220	91,970
Operating Expenditures	84,793	52,978	116,480	140,940
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	-	-	-	-
Capital Outlay	-	-	-	-
Fund 14 Reclamation Fund	2,500,000	-	-	-
Fund 19 OPRF	1,993,690	1,450,000	1,425,780	1,908,030
Transfers Out	4,493,690	1,450,000	1,425,780	1,908,030
Total:	4,578,483	1,502,978	1,542,260	2,048,970

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Reclamation Authority

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	17,406	51	24,000	24,000
42120	Agency/Authority Meeting Stipend Reimbursement	6,087	6,087	18,260	24,970
Total Operating Expenditures:		23,493	6,138	42,260	48,970
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		23,493	6,138	42,260	48,970

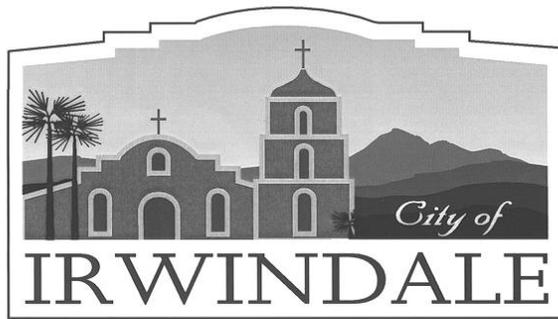
**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Reclamation Authority

Division: Olive Pit Royalty Fund

Account: 19-52-533

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	-	-	200	200
42210	Office Equipment Maint & Supplies	1,173	1,173	2,100	2,100
42214	Water	825	922	1,000	1,000
42220	Fuel	1,024	744	2,000	2,000
42221	Vehicle Maintenance & Repair	308	280	500	500
42300	Contractual Services	36,098	19,592	5,400	5,400
42305	Rent/Lease Expense	-	-	19,600	19,600
42310	Legal Services	-	714	5,000	5,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	21,873	23,415	23,420	41,170
42462	Property Maintenance Costs	-	-	12,000	12,000
Total Operating Expenditures:		61,300	46,840	74,220	91,970
45200-8215	Public Works MntceYard Imprvmt	-	-	-	-
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	1,993,690	1,450,000	1,425,780	1,908,030
Total Transfers Out:		1,993,690	1,450,000	1,425,780	1,908,030
Total:		2,054,990	1,496,840	1,500,000	2,000,000



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City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
47100	Debt Service Interest Expense	42,400	21,600	-	-
47200	Debt Service Principal Payment	520,000	540,000	-	-
Total Debt Service:		562,400	561,600	-	-
49100	Transfer Out	-	-	-	-
Irwin JPA - Transfer Out		-	251	-	-
Total Capital Outlay:		-	-	-	-
Total:		562,400	561,851	-	-

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
41200	Salaries & Wages	79,818	120,690	139,626	139,260
	Overtime	364	351	750	750
	Fringe Benefits	41,208	71,875	76,660	75,880
	Total Salaries & Benefits:	121,389	192,916	217,036	215,890
12-532-42310	Legal Services	-	14,123	10,000	10,000
42110	Training	215	44	1,000	1,000
42130	Memberships & Subscriptions	353	486	500	660
42200	Operating Supplies	6,885	5,007	5,000	16,750
42212	Postage	12	-	1,000	1,000
42300	Contractual Services	3,878	-	67,750	40,310
42311	Audit Services	-	-	7,000	-
43311	CalPERS UAL Payment	70,000	-	-	-
	Total Operating Expenditures:	81,343	19,660	92,250	69,720
	Total Capital Outlay:	-	-	-	-
	Total:	202,732	212,576	309,286	285,610

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: State Gas Tax
Account: 21-52-540*

Division: State Gas Tax

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
42314	State Contracts & Fees	3,000	3,000	3,050	3,600
	Total Operating Expenditures:	3,000	3,000	3,050	3,600
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	102,615	39,180	70,000	76,420
	Total Transfers Out:	102,615	39,180	70,000	76,420
	Total:	105,615	42,180	73,050	80,020

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: AB2766 Air Quality
Account: 22-52-541*

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
44400	Vehicles	2,850	-	-	6,000
	Total Capital Outlay:	2,850	-	-	6,000
49100	Transfers Out	-	-	1,700	-
	Total Transfers Out:	-	-	1,700	-
	Total:	2,850	-	1,700	6,000

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: MTA - Proposition A
 Account: 25-52-550

Division: MTA - Proposition A

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	-	29,820	-	-
42410	Maintenance Staff Reimbursement	26,244	28,921	35,000	35,200
	Total Operating Expenditures:	26,244	58,741	35,000	35,200
44500	Large Tools & Equipment	6,776	-	-	-
	Total Capital Outlay:	6,776	-	-	-
	Total:	33,020	58,741	35,000	35,200

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	46,870	26,130	24,020	29,160
	Total Transfers Out:	46,870	26,130	24,020	29,160
	Total:	46,870	26,130	24,020	29,160

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	35,150	19,750	18,010	21,870
	Total Transfers Out:	35,150	19,750	18,010	21,870
	Total:	35,150	19,750	18,010	21,870

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	10,000	-	5,000	5,000
	Total Transfers Out:	10,000	-	5,000	5,000
	Total:	10,000	-	5,000	5,000

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Measure M
Account: 29-52-554

Division: Measure M

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	39,500	22,220	20,410	24,780
	Total Transfers Out:	39,500	22,220	20,410	24,780
	Total:	39,500	22,220	20,410	24,780

**City of Irwindale
FY 2022-2023 Departmental Budget**

*Dept: Measure W
Account: 30-52-555*

Division: Measure W

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
42410	Public Works Staff Reimbursement	-	-	129,810	129,810
	Total Operating Expenditures:	-	-	129,810	129,810
		-	-	-	-
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	-	-	302,890	302,890
	Total Transfers Out:	-	-	302,890	302,890
	Total:	-	-	432,700	432,700

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2019-20 Actual	FY 2020-2021 Actual	FY 2021-2022 Revised Budget	FY 2022-2023 Budget
	Total Salaries & Benefits:	-	-	-	-
42300	Contractual Services	15,533	9,561	9,330	8,500
	Total Operating Expenditures:	15,533	9,561	9,330	8,500
	Total Capital Outlay:	-	-	-	-
	Total:	15,533	9,561	9,330	8,500

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Assessment Districts
Funds 42, 43, 44, 45

Division: All Districts

Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	1,089,249	929,558	-	-
Fund 43 Live Oak Sewer Assmt Dist	-	3,530	-	-
Fund 44 Street Light Business Center	11,967	11,733	13,400	15,370
Fund 45 Sewer Business Center	98,303	170,600	43,330	45,780
Total Operating Expenditures:	1,199,519	1,115,421	56,730	61,150
Fund 42 CFD #1	-	-	-	-
Fund 43 Live Oak Sewer Assmt Dist	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	-	-	-	-
Total Capital Outlay:	-	-	-	-
Total:	1,199,519	1,115,421	56,730	61,150

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	15,499	6,100	-	-
42430	Refund Parcel Owners	-	134,208	-	-
47100	Debt Service Interest Expense	63,750	19,250	-	-
47200	Debt Service Principal Payment	1,010,000	770,000	-	-
Total Operating Expenditures:		1,089,249	929,558	-	-
Total Capital Outlay:		-	-	-	-
Total:		1,089,249	929,558	-	-

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Assessment Districts

Division: Live Oak Sewer Assmt District

Account: 43-14-143

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
42430	Refund Parcel Owners	-	3,530	-	-
	Total Operating Expenditures:	-	3,530	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	-	3,530	-	-

City of Irwindale
FY 2022-2023 Departmental Budget

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	2,970	3,120	3,800	4,800
42317	Assessment District Admin Costs	8,997	8,613	9,600	10,570
Total Operating Expenditures:		11,967	11,733	13,400	15,370
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		11,967	11,733	13,400	15,370

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

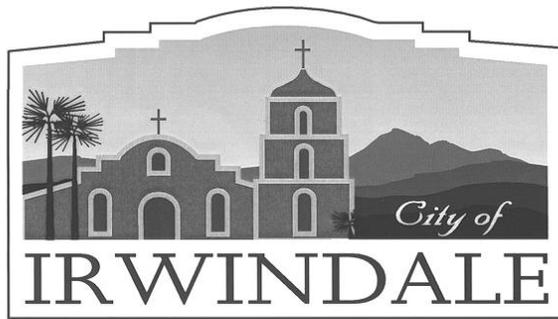
Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	20,194	20,490	21,330	23,780
42382	Sanitation Sewer Maintenance	76,898	150,110	22,000	22,000
42420	Loan Interest Expense	1,212	-	-	-
Total Operating Expenditures:		98,303	170,600	43,330	45,780
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		98,303	170,600	43,330	45,780

**City of Irwindale
FY 2022-2023 Departmental Budget**

Dept: *Development Impact Fee*
Account: *47-70-700*

Division: *DIF*

Acct No	Account Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised Budget	FY 2022-23 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	-	-	365,600	365,600
	Total Transfers Out:	-	-	365,600	365,600
	Total:	-	-	365,600	365,600



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CAPITAL IMPROVEMENT PROGRAM



CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program (CIP) Fund 48

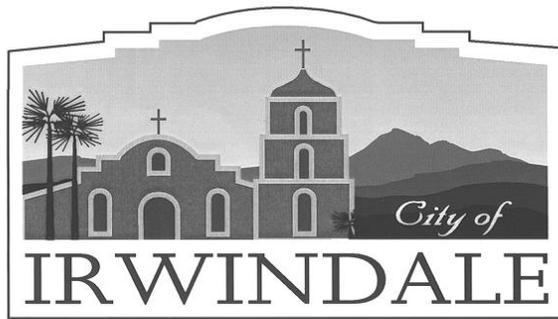
CP #	Project Name	Funding Source				TOTAL
		General Fund	Mining Impact Fund	Other Funds	Grants/Contributions	
Capital Projects Carryforward: *						
Sidewalk Improvements						
8103	City Wide ADA sidewalk survey	90,000				90,000
Building Improvements:						
8206	Facilities Improvement CJPIA	27,195				27,195
8228	Recreation/Library Building Improvements	1,669,194				1,669,194
8229	Pool Facility/Lift Remodel Project	289,647				289,647
8230	Library Extension/Remodel Project	382,591				382,591
8231	Irwindale Park Improvements Phase IIB	1,101,848				1,101,848
8234	Fitness Equipment/Sr Ctr & Jardin de Roca	18,908				18,908
8235	Comm Center HVAC/Roof Project	43,084				43,084
8237	City Boundary Survey Monuments & Painting	30,000	20,000			50,000
8238	Facility Master Plan Study - PD & City	50,400		299,600		350,000
8240	Our Lady of Guadalupe Capital Improvements	400,000				400,000
8241	Softball Field Lighting Replacement	417,157			178,846	596,003
8242	Aquatics Equipment Repair	100,000				100,000
Street Improvements:						
8300	Goldline	74,005				74,005
8306	Left Turn Phasing, Arrow & Vincent	350,000			87,750	437,750
8311	Traffic Control System Project				80,060	80,060
8329	605 Fwy @ Ramona Blvd N&S Off Ramp				312,649	312,649
8331	Citywide Concrete I/S Program		60,000			60,000
8333	Traffic Control Syst-Irwindale & Arrow				14,196	14,196
8334	Traffic Control System-Arrow Hwy/4th St				52,800	52,800
8336	Median Improvements-Irrigation	22,727	34,091			56,818
8337	Median Improvements-Lighting	2,359	3,538			5,897
8341	Speed Humps-Hidalgo/Juarez	8,000	12,000			20,000
8344	Transportation Master Plan		50,000			50,000
8345	Update Speed Limits	15,000				15,000
8346	Residential Resurfacing Project - Phase I		606,219	142,000		748,219
8347	Traffic Signal Improvements-Azusa Canyon Rd/Los Angeles St				600,000	600,000
8352	Street Signage (with lights)	45,000				45,000
8501	Citywide Bridge Retrofitting		70,800			70,800
8503	Foothill Blvd Bridge		150,000			150,000
8504	Arrow Hwy Bridge Improvements		150,000			150,000
8505	Highway Bridge Maintenance Program		427,994	90,158		518,152
8506	Highway Bridge Preventative Program	105,000	125,000	20,000		250,000
Storm Drain / Sewer System Improvements:						
8701	Storm Drain Imp-Master Study	18,012	209,843	180,000		407,855
8702	Storm Drain Imp-Kincaid Pit		20,000			20,000
8705	Storm Drain Full Capture Basin	51,483	20,220			71,703
8707	Arrow Hwy Beautification Project			615,310		615,310
8803	Sewer Master Plan		50,000			50,000
8804	Construction of New 8" VCP Sewer Main Extension-Arrow Hwy	132,000	132,000	66,000		330,000
TOTAL Capital Projects Carryforward:		5,443,610	2,141,705	1,413,068	1,326,301	10,324,684

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program (CIP) Fund 48

CP #	Project Name	General Fund	Mining Impact Fund	Other Funds	Grants/Contributions	TOTAL
<u>FY 2022-2023 New Capital Projects:</u>						
8228	Recreation/Library Building Improvements	1,400,000				1,400,000
8231	Irwindale Park Improvements Phase IIB	2,300,000				2,300,000
8239	Irwindale Police Station	630,000				630,000
8346	Residential Resurfacing Project - Phase II	142,770	300,000	157,230		600,000
XXXX	Vincent Avenue Signalized Bicycle Crossing	30,000	30,000			60,000
XXXX	Arrow Hwy & Live Oak (East) Intersection Traffic Safety Improvements	40,000	40,000			80,000
8707	SCWP Arrow Hwy Project (Measure W)			302,890		302,890
TOTAL FY 2022-2023 New Capital Projects:		4,542,770	370,000	460,120	-	5,372,890
TOTAL CIP BUDGET:		9,986,380	2,511,705	1,873,188	1,326,301	15,697,574

** Budgets carried forward from prior years for Continuing Capital Projects are estimates. Actual budget carry forward amounts will be based on final and audited fiscal year numbers.*



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PERSONNEL



PERSONNEL

The Personnel Detail serves as the central point of position control for tracking authorized positions throughout the City. A citywide summary is provided on the following pages.

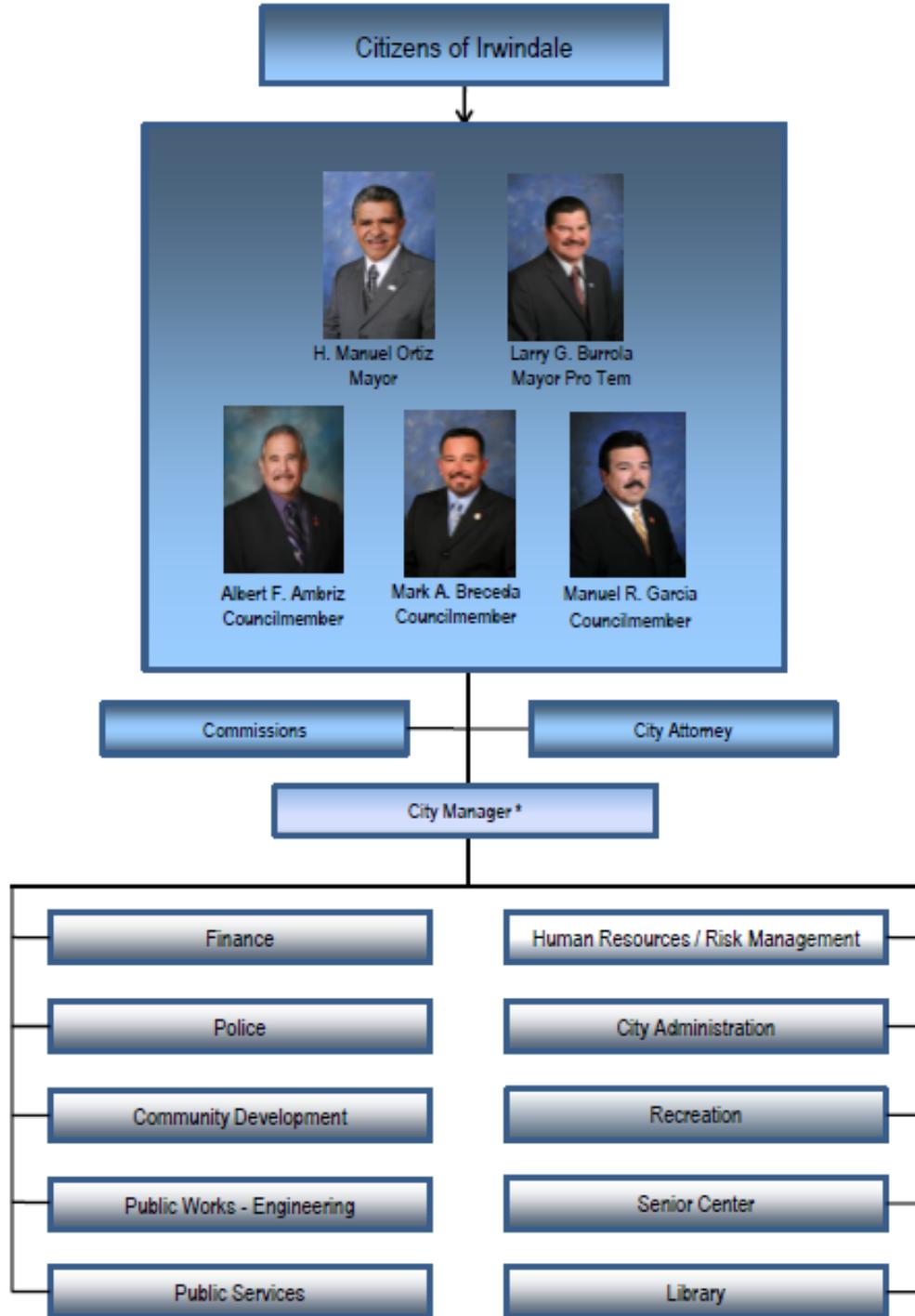
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalent (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position is not. A Full-Time Equivalent (FTE) is defined as a position that works 2080 hours per fiscal year. For example, a full-time employee who works 2080 hours per year would equal 1.00 FTE. A part-time employee who works 1040 hours per fiscal year would equal .050 FTE.

The Personnel Detail is updated to reflect City Council actions that have taken place since the previous year's Annual Budget was adopted, as well as any changes proposed by the City Manager through the current fiscal year budget development process that was approved with adoption of the Budget by the City Council.

The difference between Authorized Positions and Budgeted Positions are those positions that are frozen for FY 2022/23.

PERSONNEL

CITYWIDE ORGANIZATIONAL CHART



* Serves as City Clerk, Personnel Director and Executive Director to the Successor Agency, Housing Authority, Reclamation Authority, Joint Powers Authority, and Industrial Development Authority.

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2018-19	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	Authorized 2022-23	* Budgeted 2022-23
<u>ADMINISTRATION</u>						
City Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant to the City Manager	1.0	1.0	1.0	1.0	1.0	1.0
Chief Deputy City Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Management Analyst	1.0	1.0	1.0	2.0	2.0	2.0 ⁽¹⁰⁾
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Office Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Economic Development Coordinator	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾⁽¹⁰⁾
Human Resources/Risk Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior HR /Risk Management Analyst	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Benefits Administrator	0.0	0.0	0.0	1.0	1.0	1.0 ⁽¹²⁾
IT Manager	1.0	1.0	1.0	1.0	1.0	1.0
IT Intern (PT)	0.5	0.5	0.5	0.5	0.5	0.5
Communication Specialist (PT)	0.0	0.0	0.0	0.5	0.5	0.0 ⁽¹⁾⁽¹¹⁾
Office Specialist (PT)	0.5	0.5	0.5	0.5	0.5	0.0 ⁽¹¹⁾
Total Administration	13.0	13.0	13.0	15.5	15.5	10.5
<u>COMMUNITY DEVELOPMENT</u>						
Community Development Director	1.0	1.0	1.0	1.0	1.0	1.0 ⁽⁸⁾
Community Development Manager/City Planner	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾⁽⁸⁾
Assistant Planner	0.0	0.0	1.0	1.0	1.0	0.0 ⁽¹⁾⁽⁷⁾
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Sr Code Enforcement Officer	1.0	1.0	1.0	1.0	1.0	1.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Planning Technician	2.0	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Planning Technician (PPT)	1.0	0.0	0.0	0.0	0.0	0.0 ⁽³⁾
Office Specialist (PT)	0.5	0.0	0.0	0.0	0.0	0.0 ⁽³⁾
Housing Coordinator	0.0	0.0	0.0	1.0	1.0	1.0 ⁽¹²⁾
Housing Office Specialist	0.0	0.0	0.0	1.0	1.0	0.0 ⁽¹⁾⁽¹²⁾
Intern (PT)	0.0	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾⁽⁴⁾
Total Community Development - Planning/Code	12.5	11.5	12.5	14.5	14.5	9.0
<u>FINANCE</u>						
Finance Director/City Treasurer	1.0	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior Finance Analyst	1.0	1.0	1.0	2.0	2.0	1.0 ⁽¹⁾⁽¹²⁾
Accountant	0.0	0.0	0.0	1.0	1.0	1.0 ⁽¹⁰⁾
Finance Analyst	2.0	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Finance Technician	1.0	1.0	1.0	1.0	1.0	1.0
Finance Assistant (PT)	0.5	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾
Intern (PT)	0.0	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾⁽⁴⁾
Total Finance	6.5	7.0	7.0	9.0	9.0	6.0
<u>LIBRARY</u>						
City Librarian	1.0	1.0	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0	1.0	1.0 ⁽¹³⁾
Library Page (PT)	4.0	4.0	4.0	4.0	4.0	3.5 ⁽¹⁾⁽¹³⁾
Tutor (PT)	0.0	0.0	0.0	4.0	4.0	4.0 ⁽⁹⁾⁽¹³⁾
Total Library	7.5	7.5	7.5	11.5	11.5	11.0

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2018-19	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	Authorized 2022-23	* Budgeted 2022-23
<u>POLICE</u>						
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0	1.0	1.0 (1)(11)
Lieutenant	2.0	2.0	2.0	2.0	2.0	1.0 (2)(11)
Police Services Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Police Records Clerk/Dispatcher	0.0	0.0	0.0	1.0	1.0	1.0 (11)
Police Records Clerk	1.0	1.0	1.0	1.0	1.0	0.0 (11)
Sergeant	6.0	6.0	6.0	6.0	6.0	6.0
Corporal	2.0	2.0	2.0	2.0	2.0	2.0
Officer	18.0	18.0	18.0	20.0	20.0	19.0 (1)(10)
Dispatcher/Clerk	6.0	6.0	6.0	6.0	6.0	5.0 (1)
Reserve I (PT)	5.0	5.0	2.5	2.5	2.5	1.0 (1)
Reserve II (PT)	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Cadet I (PT)	1.5	1.5	1.5	1.5	1.5	0.0 (1)
Cadet II (PT)	0.5	0.5	0.5	0.5	0.5	0.0 (1)
Community Services Officer (PT)	1.0	1.0	1.0	1.5	1.5	1.0 (1)(10)
Crossing Guard (PT)	0.0	1.0	1.0	1.0	1.0	0.0 (5)
Total Police	47.0	48.0	45.5	49.0	49.0	39.0
<u>PUBLIC WORKS - ENGINEERING</u>						
Director of Engineering/Building Official	0.0	0.0	1.0	1.0	1.0	1.0 (8)
City Engineer/Building Official	1.0	1.0	1.0	0.0	0.0	0.0 (8)
Assistant City Engineer	0.0	0.0	0.0	1.0	1.0	1.0 (7)
Construction Compliance Manager	1.0	1.0	1.0	1.0	1.0	1.0
Project Manager - Mining	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Associate Engineer	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Assistant Engineer	1.0	1.0	1.0	1.0	1.0	1.0 (1)(11)
Engineering Technician	3.0	3.0	3.0	4.0	4.0	3.0 (10)(11)
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Senior Management Analyst	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Building Permit Technician	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Civil Engineering Technician (PPT)	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Intern (PT)	0.0	0.5	0.5	0.5	0.5	0.5 (4)
Total Public Works Engineering	12.0	12.5	13.5	14.5	14.5	8.5
<u>PUBLIC SERVICES</u>						
Public Services Director	0.0	0.0	1.0	1.0	1.0	1.0 (7)
Public Works Services Manager	1.0	1.0	1.0	1.0	1.0	0.0 (1)(7)
Project Manager - Construction Compliance	1.0	1.0	1.0	1.0	1.0	1.0
Public Works Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Bus Driver	1.0	2.0	2.0	1.0	1.0	1.0 (11)
Senior Bus Driver	0.0	0.0	0.0	1.0	1.0	1.0 (11)
Maintenance Lead Worker	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	5.0	5.0	6.0	6.0	6.0	6.0
Maintenance Worker I	1.0	1.0	0.0	0.0	0.0	0.0
Maintenance Aide	0.0	0.0	0.0	4.0	4.0	4.0 (10)
Janitor	1.0	1.0	1.0	1.0	1.0	1.0
Civil Engineering Technician (PPT)	0.5	0.5	0.5	0.5	0.5	0.0 (1)
Maintenance Aide (PPT)	2.0	2.0	2.0	0.0	0.0	0.0 (10)
Bus Driver (PT)	1.0	1.0	1.0	1.0	1.0	0.0 (1)(13)
Total Public Services	16.5	17.5	18.5	20.5	20.5	18.0

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2018-19	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	Authorized 2022-23	* Budgeted 2022-23
RECREATION						
Recreation Manager	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	2.0	2.0	2.0	2.0	2.0
Recreation Assistant	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Senior Recreation Leader	0.0	0.0	0.0	3.0	3.0	3.0 ⁽¹⁰⁾
Senior Recreation Leader (PPT)	1.0	1.0	1.0	0.0	0.0	0.0 ⁽¹⁰⁾
Recreation Aide (PT)	9.0	9.0	9.0	9.0	9.0	9.0 ⁽¹³⁾
Crossing Guard (PT)	1.0	0.0	0.0	0.0	0.0	0.0 ⁽⁵⁾
Total Recreation	15.0	14.0	14.0	16.0	16.0	15.0
SENIOR CENTER						
Senior Center Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior Center Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Sr. Center Leader/Bus Driver	1.0	1.0	1.0	1.0	1.0	1.0
Senior Center Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Senior Center Leader (PPT)	0.5	0.5	0.5	1.0	1.0	1.0 ⁽¹¹⁾
Departmental Aide (PPT)	0.5	0.5	0.5	0.0	0.0	0.0 ⁽¹¹⁾
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0	1.0	1.0 ⁽¹³⁾
Total Senior Center	6.0	6.0	6.0	6.0	6.0	6.0
AQUATICS						
Aquatics Pool Supervisor	0.0	0.0	0.0	1.0	1.0	1.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5	1.5 ⁽¹³⁾
Senior Lifeguard (PT)	0.0	0.0	0.0	2.0	2.0	2.0
Lifeguard (PT)	0.0	0.0	0.0	6.0	6.0	6.0
Aquatics Cashier (PT)	0.0	0.0	0.0	2.0	2.0	2.0
Total Aquatics	1.5	1.5	1.5	12.5	12.5	12.5
TOTAL - CITY	137.5	138.5	139.0	169.0	169.0	135.5
SUMMARY TOTALS:						
Full-Time	101.0	102.0	105.0	121.0	121.0	100.0
Permanent Part-Time	7.0	6.0	6.0	3.0	3.0	1.5
Part-Time	29.5	30.5	28.0	45.0	45.0	34.0
TOTAL - CITY	137.5	138.5	139.0	169.0	169.0	135.5

* Authorized positions is not necessary what is budgeted

- (1) For budgeting purposes, FT & PT positions are currently frozen.
- (2) 1 FT position currently budgeted & 1 position currently frozen.
- (3) Mid-Year meeting 2/13/19, item 2C, City Council approved personnel requests and title changes. Some frozen positions became unfrozen, some positions are to replace with newly created positions.
- (4) FY 19/20 budget process City Council approved internship program.
- (5) FY 19/20 City Council meeting of 1/22/2020, item 1F; Recreation Crossing Guard is now Recreation Aide; Crossing Guard PT positions have been transferred to the Police Department and have been frozen and unfunded for budgeting purposes. A Crossing Guard contract has been implemented within the Police Department budget, contract agreement was approved.
- (6) FY 19/20 Mid-Year meeting - Bus Drivers have been transferred to Public Works Services from Recreation. 1 additional full time Bus Driver position was approved.
- (7) FY 19/20 City Council meeting of 6/24/2020, item 1H - Council approved new job classifications
FY 20/21 At its regularly scheduled meeting on April 14, 2021, item 2A the Council approved the following:
 1. Created an at-will Public Services Director classification and froze PW Services Manager classification
 2. Unfroze the unclassified management Community Development Director and froze the classified Community Development Manager/City Planner classification.
 3. Title change of City Engineer/Building Official to Director of Engineering/Building Official.
- (9) FY 21/22 Library contractual tutors have been changed to Part-Time Employees due to AB 5.
- (10) FY 21/22 Additional positions, reclassifications & eliminations. Budget Workshop #2 meeting 5/26/21, item CC 2A.
- (11) During the FY 2021-22 Mid-year review there were reclassifications for a few positions (CC mtg 3/9/22, Item 2A)
- (12) During the FY 2021-22 Mid-year review there were New positions approved (CC mtg 3/9/22, Item 2A)
- (13) Part Time positions are budgeted based on part-time hours; actual number of PT employees may vary, so long as total wages stay within the part time budget. (1 FTE is 0.5 PT/PPT)

GLOSSARY OF TERMS



GLOSSARY OF TERMS

Actual

Represents the actual costs from the results of operations.

Air Quality Improvement

This fund accounts for the City's share of revenue received under AB2766 to be used to reduce air pollution from motor vehicles pursuant to the California Clean Air Act of 1988.

Appropriation

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

Assessed Valuation

A dollar value placed on real estate or other property by Riverside County as a basis for levying property taxes.

Assessment District

Defines an area of land that is benefited by the acquisition, construction, or maintenance of a public improvement. An assessment is levied and collected in the regular property tax bill to fund the improvements.

Audit

Scrutiny of the City's accounts by an independent auditing firm that determines whether the City's financial statements are fairly presented in conformity with generally accepted accounting principles. An independent audit is performed annually.

Balanced Budget

A budget in which planned expenditures do not exceed planned revenues.

Basis of Accounting

All government funds are accounted for on a modified accrual basis, i.e. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. The City does not have any Enterprise funds that would be accounted for under the full-accrual method of accounting.

Basis of Budgeting

Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting all governmental funds.

Beginning/Ending Fund Balance

Unencumbered resources available in a fund from the prior/current year after payment of the prior/current year expenses.

Bond

A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

Budget

An annual financial plan that identifies revenues, types and levels of services to be provided, and the amount of funds that can be spent. The City of Irwindale's budget encompasses one fiscal year.

Budget Adjustment

A legal procedure to revise a budget appropriation. City staff has the prerogative to move expenditures within or between department programs. Increases to the budget or movement of budget between funds must be approved by the City Council.

Budget Calendar

The schedule of key dates or milestones, which the city follows in the preparation and adoption of the budget.

Budget Document

The instrument used by the City Manager and staff to present a comprehensive financial program to the City Council.

Budget Message

A general discussion of the adopted budget presented in writing as part of, or supplement to, the budget document. Explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.

Capital Expenditures

Expenditures resulting in the acquisition or addition to the government's general fixed assets having a unit cost greater than \$5,000 and a useful life of more than three years.

Capital Improvement Projects (CIP)

Infrastructure improvements with a cost of \$100,000 or more and a useful life of three years or more. Examples include a new park, street improvements, building modifications, etc.

GLOSSARY OF TERMS

Capital Outlay

A category of expenditures that captures purchases of capital equipment, such as furniture, vehicles, large machinery, and other items.

Community Development Block Grants (CDBG)

Funds established to account for revenues from the federal government and expenditures as prescribed under the Community Development Block Grant program.

Community Facilities District (CFD#1)

This fund accounts for the payment of debt service for bonds which were used for community facility improvements.

Comprehensive Annual Financial Report (CAFR)

Financial report organized by fund, which provides a balance sheet that compares assets with liabilities and fund balance. The CAFR is also an operating statement that compares revenues with expenditures.

Contingency

An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, shortfalls in revenue, and similar eventualities.

Council-Manager Form of Government

An organizational structure in which the Mayor and City Council appoint an independent City Manager to be the chief operating officer of a local government. In practice, a City Council sets policies and the city manager is responsible for implementing those policies effectively and efficiently.

Carryovers

Funding approved in the current budget but not expended during a particular fiscal year. These appropriations are carried forward into the next fiscal year for their original intended purpose.

Debt Service

The payment of principal and interest on borrowed funds, such as bonds.

Deficit

An excess of expenditures over revenues (resources).

Department

An organizational unit comprised of programs or divisions. Examples include the Police Department, Library, and Human Resources Department.

Encumbrance

A legal obligation to expend funds for an expenditure that has not yet occurred.

Estimate

Represents the most recent estimate for current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue experience and consider the impact of unanticipated price or other economic factors.

Expenditure

The actual spending of funds set aside by appropriation for identified goods and services.

Fee

A general term used for any charge levied by government for providing a service or performing an activity.

Fines, Forfeitures, and Penalties

Revenue category that contains monies resulting from violations of various City and state laws, and from damage to City property.

Fiscal Year (FY)

A twelve-month period of time designated as the budget year. The City of Irwindale's fiscal year is July 1 to June 30.

Full-Time Equivalent (FTE)

A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time Typist Clerk working 20 hours per week would be equivalent to one-half of a full-time position, or 0.50 FTE.

Fund

An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance

The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

GLOSSARY OF TERMS

GANN Limit (Proposition 4)

Under this article of the California Constitution, the City must compute an annual appropriation limit that states a ceiling on the total amount of tax revenues the City can appropriate annually.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards used by state and local governments for financial recording and reporting that have been established by the accounting profession through the Governmental Accounting Standards Board (GASB).

General Fund

The primary fund used by the City for which revenues and expenditures are not legally restricted for use. Examples of departments operating within the General Fund include Police, Library and City Manager.

Governmental Accounting Standards Board (GASB)

The Governmental Accounting Standards Board (GASB) was organized in 1984 by the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities.

Grant

Contributions of cash or other assets from another governmental agency or other organization to be used or expended for a specific purpose, activity or facility.

Housing Authority

The Irwindale Housing Authority was established for the development of low and moderate income housing in the City.

Irwindale Community Redevelopment Agency (ICRA)

Established in 1975, pursuant to the State of California Health and Safety Code, Section 33000. Its purpose is to prepare and carry out plans for the improvement, rehabilitation and development of blighted areas within territorial limits of the City.

Infrastructure

Facilities that support the daily life and growth of the City, for example, roads, water lines, and sewers.

Interfund Transfers

A transfer of funds between departments/ funds for specific purposes as approved by the appropriate authority.

Levy

To impose taxes, special assessments, or charges for the support of city activities.

Licenses and Permits

Revenue category that accounts for recovering costs associated with regulating business activity.

Live Oak Sewer Assessment District

This fund accounts for the payment of debt service for bonds which were used for sewer improvements on Live Oak Avenue.

Measure R

This fund accounts for the City's share of the half cent sales tax approved by Los Angeles County voters, effective July 1, 2009. Measure R funds are distributed on a per capita basis, and are to be used specifically for transportation purposes.

Measure M

This fund accounts for the City's share of the half cent sales tax approved by Los Angeles County voters, effective July 1, 2017. Measure M funds are distributed on a per capita basis, and is for Traffic Improvement.

Mission Statement

A broad statement that describes the reason for existence of an organization or organizational unit, such as a department.

Objective

Describes an outcome to be accomplished in specific well defined and measurable terms and is achievable within a specific timeframe. Generally, departmental programs have objectives.

Ordinance

A formal legislative enactment by the governing board (City Council) of a municipality. If it is not in conflict with any higher form of law, an Ordinance has the full force and effect of law within the boundaries of the municipality to which it applies.

GLOSSARY OF TERMS

Operating Budget

The annual appropriation of funds for on-going program costs, which include salaries, benefits, maintenance, operation, and capital outlay items.

Operating Expenditures

Expenditures related to professional services and supplies.

Personnel Expenses

An expenditure category that captures expenses related to employee compensation, such as salaries and fringe benefits. Personnel expenses include salaries, pensions, retirement, special pay, and insurance for full-time and part-time employees of the City.

Preliminary Budget

A balanced budget presented to the City Council by the City Manager. Any City Council changes to the preliminary Budget are incorporated into the final adopted budget.

Program

Represents major areas or support functions; defined as a service provided to citizens, other departments, or other agencies.

Proposition A

This fund accounts for the City's share of the half cent sales tax levied in Los Angeles County effective July 1982, which provides for local transit related expenditures.

Proposition C

This fund accounts for the City's share of the half cent sales tax levied in Los Angeles County effective November 1990, which provides for local transit related expenditures.

Reserve

An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore not available for general appropriation.

Revenues Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

Schedule

A summary of expenditures, revenues, positions, or other data that reflects funding sources and spending plans of the budget and capital improvement programs.

Sewer Maintenance Assessment District

This fund accounts for special assessments levied for sewer system maintenance for the Irwindale Business Center.

Special Revenue Funds

Revenues received that have specific purposes for which they are earmarked.

State Gas Tax Fund

This fund accounts for revenues apportioned to the City by the State, pursuant to the Streets and Highways Code of the State of California. The Gasoline Tax is an 18-cent per gallon tax on fuel. The use of these revenues is restricted to street maintenance and improvements. The basic means of distribution to cities is population.

Street Light Assessment District

This fund accounts for special assessments levied by the City for the operation and maintenance of street lights in the Irwindale Business Center.

Successor Agency

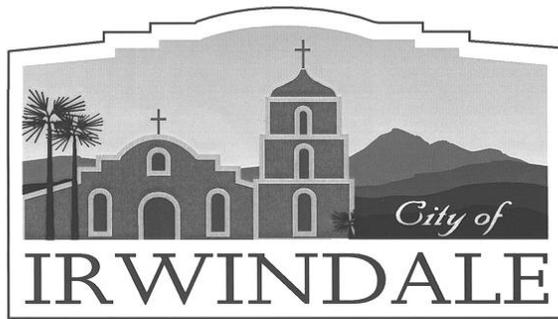
On June 29, 2011, Governor Jerry Brown passed ABX1-26, the "Dissolution Act", and ABX1-27, the "Continuation Act", as a part of the California State budget. As part of this dissolution, Redevelopment agencies were required to establish a Successor Agency, which would be charged with handling any outstanding debts and winding down the activities of the former redevelopment agency, under the direction of the Oversight Board. The City of Irwindale has been established as the Successor Agency to the ICRA. In addition, the Irwindale Housing Authority has been established as the Successor Agency to the Housing Assets and Functions of the ICRA.

TDA Article 3

This fund accounted for funds received under SB821 regarding State Bikeway monies for the development of facilities for the exclusive use of bicycles and pedestrians.

Transfers

Authorized exchanges of money, positions, or other resources between organizational units or funds.



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LIST OF FUNDS



CITY OF IRWINDALE – LIST OF FUNDS

General Fund

01 General Fund – Accounts for financial activities from all unrestricted resources.

Special Revenue Funds

Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for a particular purpose. Special revenue funds for the City of Irwindale are as follows:

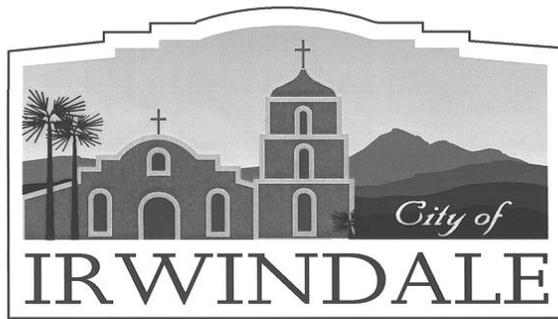
- 10 Irwindale Joint Powers Authority** – This fund accounts for all financial activities of the Irwindale Joint Powers Authority (IJPA), and provides assistance to the City of Irwindale and the Irwindale Housing Authority in their long term financing undertakings, including financing of public capital improvements to be owned by either entity.
- 11/12 Irwindale Housing Authority** – Accounts for all financial activities of the Irwindale Housing Authority, which includes the Low/Moderate Income Housing Asset Fund activities.
- 13 Mining Impact Fund** – Accounts for all financial activities related to the mitigation of negative impacts to the City as a result of the extensive mining operations.
- 14/19 Irwindale Reclamation Authority Fund** – Accounts for deposits received from quarry operators, for the purpose of securing the proper reclamation of mining sites in the City.
- 15 AB 939 Recycling** – Accounts for revenue received as a result of AB939, requiring cities to develop source reduction and recycling programs.
- 21 State Gas Tax Fund** – Accounts for revenues apportioned to the City pursuant to the Streets and Highways Code of the State of California, which provide for street maintenance and improvements.
- 22 Air Quality Management District (AQMD)** – Accounts for the City's share of revenue received under AB 2766 to be used to reduce air pollution from motor vehicles pursuant to the California Clean Air Act of 1988.
- 25 Proposition A** – Accounts for the City's share of the half cent sales tax levied in Los Angeles County effective July 1982, which provides for local transit related expenditures.
- 26 Proposition C** – Accounts for the City's share of the half cent sales tax levied in Los Angeles County effective November 1990, which provides for local transit related expenditures.
- 27 Measure R** – Accounts for the City's share of the half cent sales tax approved by Los Angeles County voters, effective July 1, 2009, which are to be used specifically for transportation purposes.
- 28 TDA Article 3** – Accounts for funds received under SB821 regarding State Bikeway monies for the development of facilities for the exclusive use of bicycles and pedestrians.
- 29 Measure M** – Accounts for the City's share of the half cent sales tax approved by Los Angeles County voters, effective November 9, 2016, which are to be used to improve transportation and traffic congestion.
- 30 Measure W** – Accounts for the City's share of the two and half percent of parcel tax approved by Los Angeles County voters, effective November 6, 2018, which provides local, dedicated funding for stormwater and urban runoff to increase local water supply, improve water quality, and protect public health
- 32 Community Development Block Grant (CDBG) Fund** – Accounts for funds received by the Dept of Housing and Urban Development, which are to be used to improve living environments.
- 48 Capital Improvement Programs Fund** – Accounts for all financial activities related to the City's Capital Improvement Projects.

LIST OF FUNDS

Agency Funds

Agency Funds are used to account for funds held for the benefit of parties outside the government. The resources in these agency funds are not used to support any City Programs. Agency Funds for the City of Irwindale are as follows:

- 42 **Community Facilities District (CFD) Fund** – Accounts for the payment of debt service for bonds which were used for community facility improvements at a specific locations.
- 44 **Street Light Assessment District Fund** – Accounts for the special assessments levied by the City for the operation and maintenance of street lights in the Irwindale Business Center.
- 45 **Sewer Maintenance Assessment District Fund** – Accounts for the special assessments levied by the City for sewer system maintenance in the Irwindale Business Center.



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