

City of IRWINDALE California

Annual Budget
Fiscal Year
2023 - 2024



Annual Budget

2023/24

Mayor

H. Manuel Ortiz

Mayor Pro Tem

Albert F. Ambriz

City Council

Mark A. Breceda

Manuel R. Garcia

Larry G. Burrola

Submitted to the

City Council by:

Julian A. Miranda

City Manager

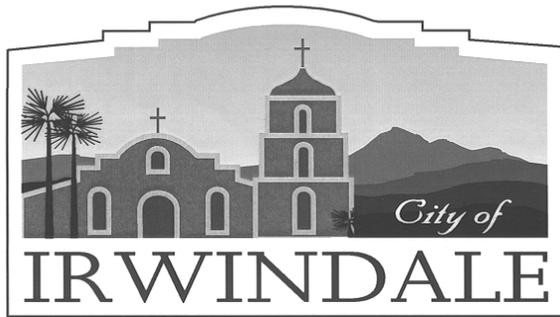


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Irwindaleca.gov



*Front cover illustrates the Aquatic Center



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CITY COUNCIL



H. Manuel Ortiz
Mayor



Albert F. Ambriz
Mayor Pro Tem



Larry G. Burrola
Councilmember



Mark A. Breceda
Councilmember



Manuel R. Garcia
Councilmember

EXECUTIVE MANAGEMENT

Julian A. Miranda, City Manager
Theresa Olivares, Assistant City Manager
Christopher Hofford, Chief of Police
Kambiz Borhani, Finance Director/ City Treasurer
Eddie Chan, 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 2022-23 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 fourteenth year the City has submitted for an award. We believe the FY 2023-24 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 770

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2023-2024**

WHEREAS, a copy of the Proposed Budget for FY 2023-24 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 5, 2023.

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 2023-24, 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 or Director of Finance 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 any authorized, but uncompleted expenditures and/or projects may be carried forward to the next succeeding budget upon approval by the City Manager or Director of Finance.

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 adjust revenue estimates to reflect economic change during the fiscal period.

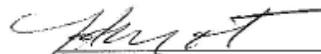
SECTION 7. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts, and at such times during the fiscal year as may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

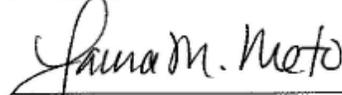
SECTION 9. The Chief Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 28th day of June 2023.



H. Manuel Ortiz, Mayor

ATTEST:



Laura M. Nieto, MMC
Chief Deputy City Clerk

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

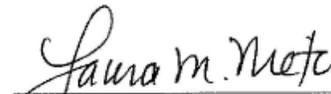
I, Laura M. Nieto, Chief Deputy City Clerk of the City of Irwindale, California, do hereby certify that the foregoing Ordinance No. 770 was duly introduced at a regular City Council meeting held on the 5th day of June 2023, and adopted at a regular meeting of the City Council held on the 28th day of June 2023, by the following roll call vote:

AYES: Councilmembers: Ambriz, Breceda, Burrola, Garcia, Mayor Ortiz

NOES: Councilmembers: None

ABSENT: Councilmembers: None

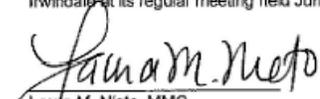
ABSTAIN: Councilmembers: None



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. 770, adopted by the City Council of the City of Irwindale at its regular meeting held June 28, 2023, to be posted at the City Hall, Library, and Post Office in June 29, 2023.



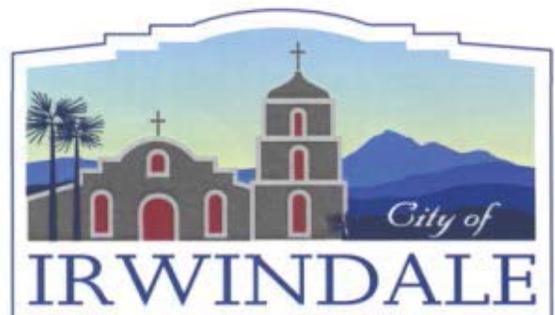
Laura M. Nieto, MMC
Chief Deputy City Clerk

Dated: June 28, 2023

**Exhibit A
City of Irwindale
FY 2023-2024
Budget Summary**

Fund No	Fund	FY 2023-24 Revenues	FY 2023-24 Expenditures	Surplus (Deficit) FY 2023-24
<u>General Fund</u>				
01	General Fund On-Going Budget	\$ 25,496,260	\$ (27,507,821)	\$ (2,011,561)
	Capital/One-Time Items	\$ 4,044,200	\$ -	\$ 4,044,200
	Capital Projects Transfers	\$ -	\$ (1,869,039)	\$ (1,869,039)
	American Rescue Plan Act (ARPA)	\$ -	\$ (86,000)	\$ (86,000)
	TOTAL GENERAL FUND	\$ 29,540,460	\$ (29,462,860)	\$ 77,600
<u>Irwindale Housing Authority Fund</u>				
11	Irwindale Housing Authority	\$ 400	\$ (7,330)	\$ (6,930)
12	IHA-Low/Mod Housing Asset Fund	\$ 25,000	\$ (535,530)	\$ (510,530)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 25,400	\$ (542,860)	\$ (517,460)
<u>Mining Impact Fund</u>				
13	Mining Impact On-Going Budget	\$ 4,279,000	\$ (6,568,725)	\$ (2,289,725)
	Capital/One-Time Items	\$ -	\$ (438,000)	\$ (438,000)
	Capital Project Transfers	\$ -	\$ -	\$ -
	TOTAL MINING IMPACT FUND	\$ 4,279,000	\$ (7,006,725)	\$ (2,727,725)
<u>Reclamation Authority</u>				
14	Reclamation Fund	\$ 68,970	\$ (48,970)	\$ 20,000
19	Olive Pit Royalty Fund	\$ 2,020,090	\$ (2,000,000)	\$ 20,090
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 2,089,060	\$ (2,048,970)	\$ 40,090
<u>Grants & Special Revenue Funds</u>				
15	AB939 Recycling Fund	\$ 270,280	\$ (350,930)	\$ (80,650)
21	State Gas Tax Fund	\$ 85,045	\$ (85,045)	\$ -
22	Air Quality Improvement Fund	\$ 750	\$ (750)	\$ -
25	Proposition A Fund	\$ 43,113	\$ (43,113)	\$ -
26	Proposition C Fund	\$ 35,719	\$ (35,719)	\$ -
27	Measure R Fund	\$ 26,789	\$ (26,789)	\$ -
28	TDA Article 3 Fund	\$ 5,000	\$ (5,000)	\$ -
29	Measure M Fund	\$ 30,361	\$ (30,361)	\$ -
30	Measure W Fund	\$ 420,000	\$ (420,000)	\$ -
32	Community Development Block Grant Fund	\$ 8,450	\$ (8,450)	\$ -
	TOTAL GRANT & SPECIAL REVENUE FUNDS	\$ 925,507	\$ (1,006,157)	\$ (80,650)
<u>Assessment Districts</u>				
44	Street Light Assmt District-IBC Fund	\$ 16,100	\$ (16,100)	\$ -
45	Sewer Maintenance Assmt District-IBC Fund	\$ 120,670	\$ (45,670)	\$ 75,000
	TOTAL ASSESSMENT DISTRICT FUNDS	\$ 136,770	\$ (61,770)	\$ 75,000
<u>Capital Projects Fund</u>				
47	Development Impact Fund	\$ 5,614,835	\$ (849,575)	\$ 4,765,260
48	Capital Projects Fund	\$ 3,737,928	\$ (3,712,928)	\$ 25,000
	TOTAL CAPITAL PROJECT FUNDS	\$ 9,352,763	\$ (4,562,503)	\$ 4,790,260
TOTAL BUDGET - ALL FUNDS:		\$ 46,348,960	\$ (44,691,845)	\$ 1,657,115

CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



CITY OF IRWINDALE FY 2023-2024 ADOPTED BUDGET

June 28, 2023

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) 2023-2024. 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 2023-2024 Adopted Operating and Capital Budgets for all funds in the City of Irwindale:

Fund	Fiscal Year 2023-2024 Adopted Budget
General Fund	\$29,462,860
Irwindale Housing Authority	542,860
Mining Impact Fund	7,006,725
Irwindale Reclamation Authority	2,048,970
Special Revenue Funds	1,006,157
Assessment Districts	61,770
Development Impact Fund	849,575
Capital Project Fund	3,712,928
Total Adopted Budget	\$44,691,845

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, parks and recreation (i.e., aquatics, senior center), community development, public works engineering, and general government operations and other internal services. This fund is most subject to economic downturns or times of extreme emergency created by unexpected events, 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 2019-20	Actual 2020-21	Actual 2021-22	Estimated 2022-23	Budget 2023-24
Total Revenues	\$27.0 M	\$29.4 M	\$31.1 M	\$28.3 M	\$29.5 M
Total Expenditures	(28.3) M	(29.4) M	(23.3) M	(28.6) M	(29.5) M
Net Change	(\$1.3) M	(\$0.3) M	\$7.8 M	(\$0.3) M	\$0.0 M

Notes: 1) Net change below \$100 thousand will be shown as \$0.0 M; 2) Estimated column figures are based on Mid-Year projections. (FY 2023-24 budget is projected to have a Net Change of \$77,600 surplus); (FY 2020-21 excludes \$9.3 M from the sale of property (5100 Allen Drive)).

General Fund Revenue:

Revenues projected for FY 2023-2024 include \$25.5 million from ongoing operating and program sources and \$4.0 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.

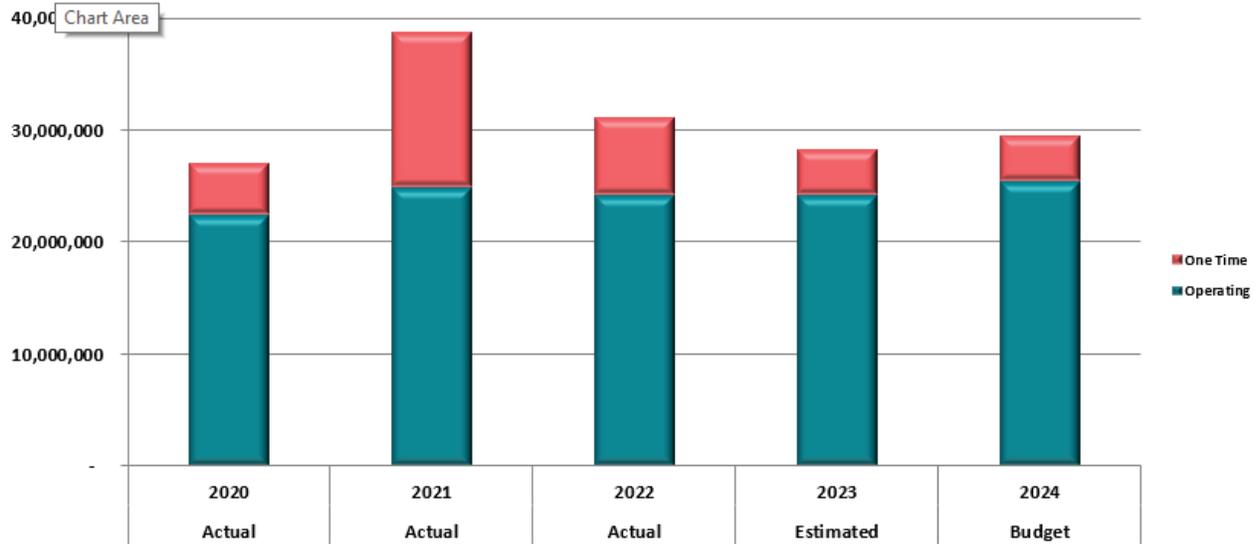
- Property and Sales Taxes are forecasted by working with consultants that are experts in the field of municipal tax revenues.
- Mining Taxes are projected by working with the mining operators in the city, who provide estimates on mining activity levels for the upcoming fiscal year.
- The city is fortunate to have several large development projects currently underway, which are anticipated to bring in over \$4.0 million in building permits and plan check fees.

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.

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 \$20.8 million or 71% of the total General Fund operating revenues for FY 2023-2024.

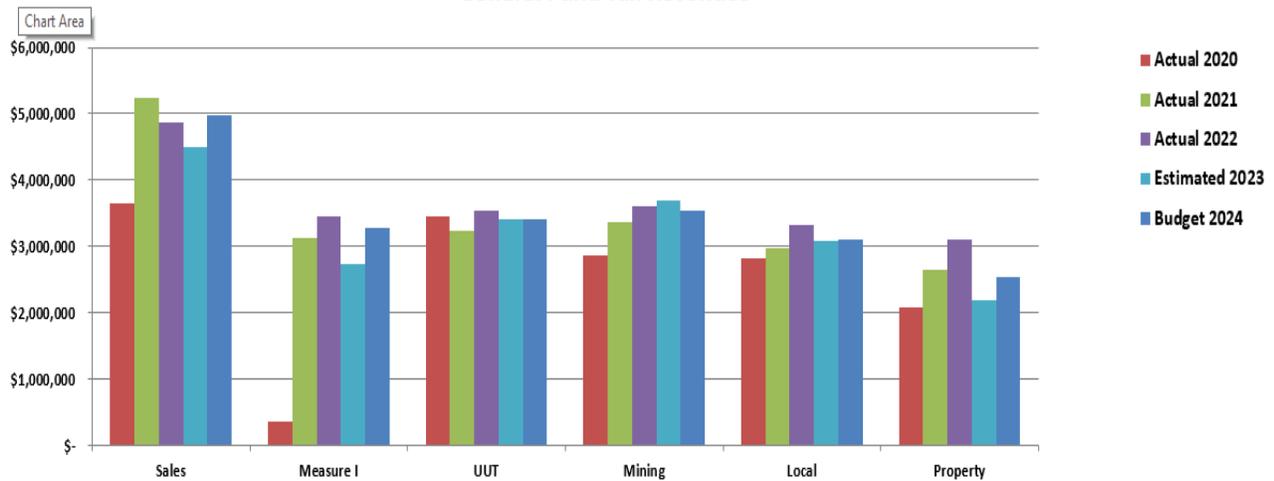
CITY MANAGER’S BUDGET MESSAGE

General Fund Revenues



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

General Fund Tax Revenues



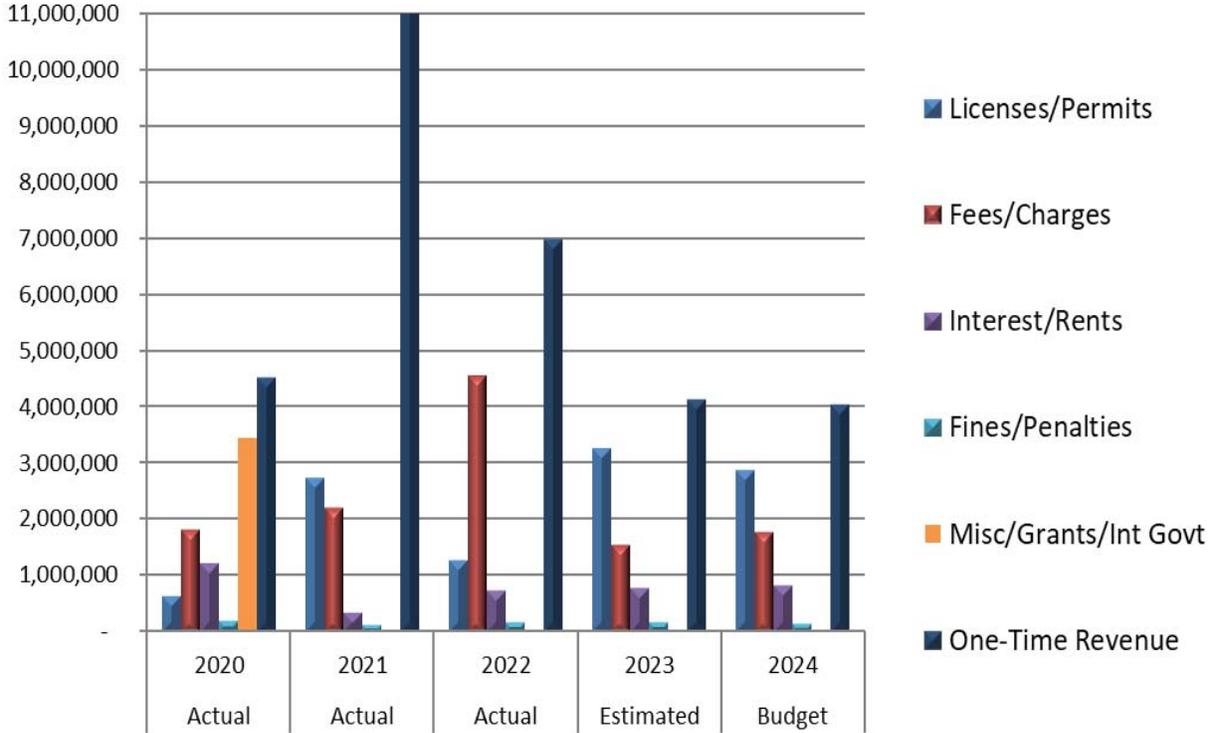
- Measure I is a local Transaction & Use Tax that was approved by the voters on November 5, 2019, and became effective April 1, 2020. This graph illustrates its revenue since inception dating back to FY 2019-2020.
- Revenue projections for Property, Sales, and Measure I Taxes were made with the assistance 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.”
- 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 29%, in operating revenues for FY 2023-2024.

CITY MANAGER’S BUDGET MESSAGE

The General Fund budget for FY 2023-2024 includes one-time revenues totaling \$4.0 million from building permits and plan checks of several large development projects taking place in the City.

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



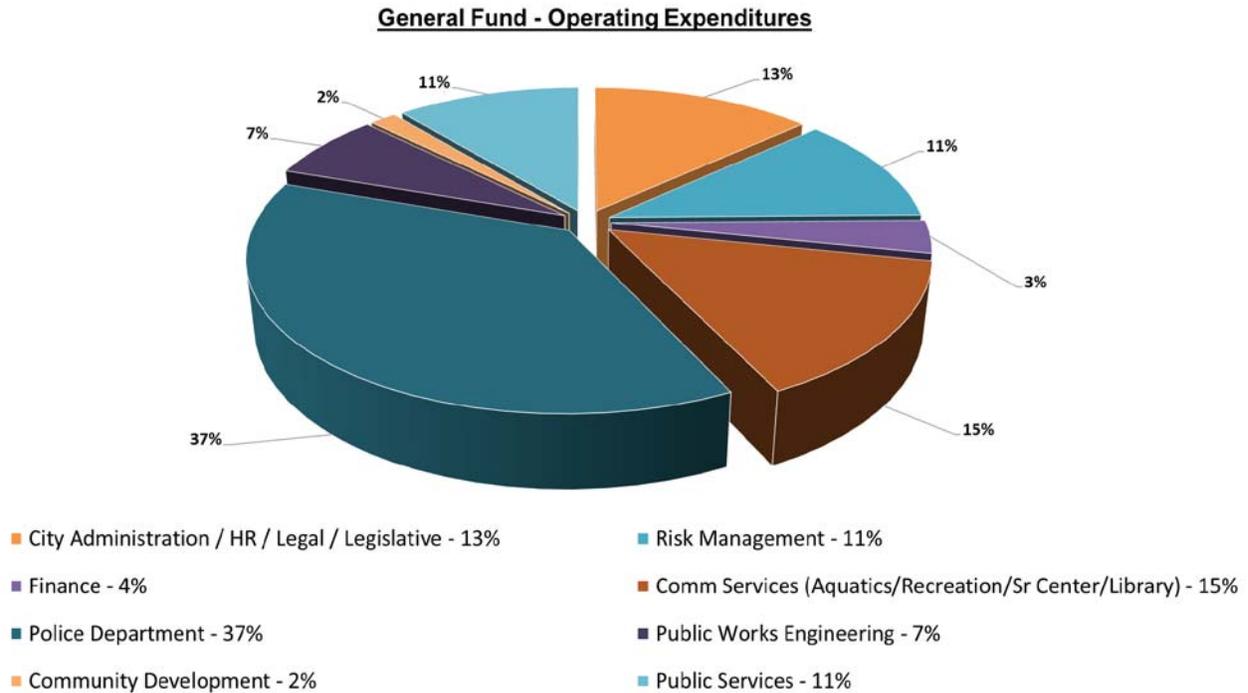
- The majority of the revenues received from Licenses & Permits and User Fees are from building permits and plan check fees relating to building and construction activities in the City. These types of revenues fluctuate from year to year depending on developmental projects in progress. Therefore, these 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.

General Fund Expenditures:

Expenditures projected for FY 2023-2024 include \$27.5 million in operating expenditures, \$86 thousand in American Rescue Plan Act Funding provided for COVID-19 pandemic, and \$1.9 million in transfers for Capital Project expenditures, totaling \$29.5 million.

CITY MANAGER’S BUDGET MESSAGE

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



- Although economic recovery remains dim as the effects of pandemic still carry on, the City has conservatively increased its appropriations to restore the operations back to normal.
- Major expenditure requests funded by General Fund include: \$400,000 payment to OPEB Trust, Equipment, repairs, tools, and software for \$486,509, contractual services \$319,500, personnel related costs of \$82,461, community related services \$31,975.
- American Rescue Plan Act funding in the amount \$86,000 thousand will be used for purchases of a Ford Transit 148 (with rear lift for wheelchair) for Senior Center.
- The General Fund budget also includes \$1.9 million in transfers to the Capital Projects Fund. These transfers will fund improvements to the Swimming Pool for \$910,353, Vincent Ave. Signalized Bicycle Crossing for \$10,000, Engineering’s office reconfiguration for \$30,000, Civic Center parking lot for \$400,000, Veteran’s Memorial for \$300,000, residential resurfacing for \$195,686, Safe Streets for All for \$23,000.

General Fund Reserve Balance:

The City’s General Fund Balance reserves are estimated to be approximately \$40.4 million at the close of FY 2023-2024. With the adoption of the FY 2023-2024 Budget, the City is projecting an operating surplus of \$77,600.

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 12% of the City’s General Fund operating budget expenditures.

CITY MANAGER'S BUDGET MESSAGE

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 all its properties listed on the LRPMP.

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 2023-2024 Adopted Budget for the Irwindale Housing Authority includes a budget of \$542,860 for the continuation of low-and moderate-income housing assistance programs in the City of Irwindale. The budgeted programs for FY 2023-2024 include housing rental subsidies and the administration of an active low and moderate housing program.

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

CITY MANAGER'S BUDGET MESSAGE

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 2023-2024 includes revenues of \$4.3 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 \$7 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.

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 Management District (AQMD), 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, to better manage the City's entire capital projects program, the City established a 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 2023-2024 Budget includes \$5.6 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 \$15.6 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 2023-2024, 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.

The Adopted Budget has been prepared with a cautious view of the current economic environment of the City of Irwindale, particularly considering the lingering effects of the COVID-19, lack of affordable housing, rising interests, gas prices, 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.

CITY MANAGER'S BUDGET MESSAGE

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,

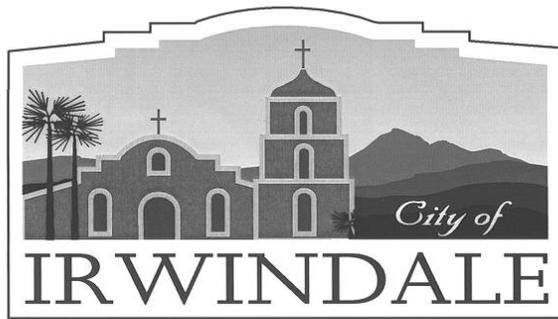


Julian A. Miranda
City Manager

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.

GENERAL STATISTICS	
Population (city)	1,483
Population Density (per square mile)	159.2
Median Age	34.8
Personal Income	\$51,085
Assessed Valuation	\$2.8 Billion
Taxable Sales	\$449,328

*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

COMMUNITY PROFILE

public bus transportation with 35 lines covering more than 327 miles.

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.	1,448
Southern California Edison	1,248
City of Hope	815
Charter Communications	467
Decore-Ative Specialties Inc.	434
Athens Services	380
Louis Vuitton U.S. Mfg. Inc.	351
Biosense Webster	250
Best Overnight Express	248
City of Hope Medical Foundation	224

*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 purposing 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.

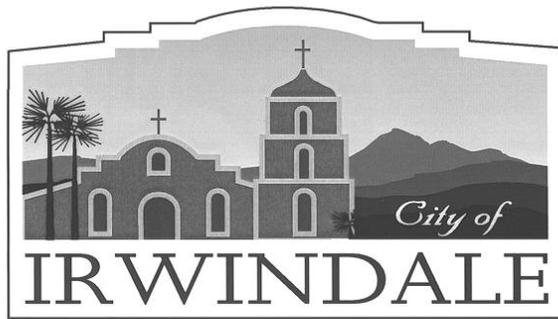
Parks and General Services: The City of Irwindale provides use of the City's swimming pool during the summer months. The City has several parks as noted above in the Recreation and Attractions section.

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 2023/24 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 23/24 Estimate	% of Total Revenues
Sales Tax	\$4,985,000	16.9%
Transaction & Use Tax (Measure I)	\$3,268,000	11.1%
Utility Users’ Tax	\$3,400,000	11.5%
Mining Tax	\$3,535,000	12.0%
Local Taxes	\$3,100,000	10.5%

Sales Tax – Sales tax is imposed on retailers for the privilege of selling tangible personal property in California. One percent is collected by the California Department of Tax and Fee Administration 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 California Department of Tax and Fee Administration 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 2023/24 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 Limit 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 2023/24 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	0.48.00%
Population change % over prior year (county)	.7500%
Calculation of adjustment factor	1.0444 X 0.9925 = 1.03656700
Appropriations Limit FY 2022-23	\$13,110,944,054
Adjustment factor	1.03656700
Appropriations Limit FY 2023-24	\$13,590,371,946

The City’s proposed proceeds from taxes are well below the appropriations limit for FY 2022/23

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 replacement; capital improvement program; compensated absences; and unfunded actuarial liabilities.

Unassigned fund balances are the residual positive new resources in the General Fund in excess of what can be

GUIDE TO THE BUDGET

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

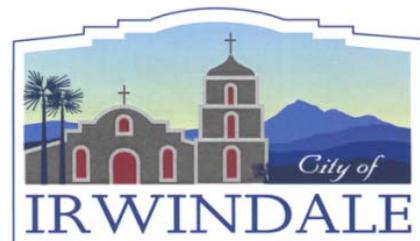
In September 2018, the City adopted a Debt Management Policy that complies with the requirements of California Government Code 8855(i). The Debt Management Policy establishes the parameters within which debt may be issued and administered by the City of Irwindale, as well as the City's Covered Entities.

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 2023/24 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 2023/24 by fund.

BUDGET SUMMARY

Operating & Capital Budget
Summary By Fund
FY 2023-2024

Fund	Fund Type	Revenues	Expenditures	Surplus (Deficit)
GENERAL FUND				
General Fund - Operating Budget	G	\$ 25,496,260	\$ (27,507,821)	\$ (2,011,561)
General Fund - Capital Budget/One-Time Items	G	\$ 4,044,200	-	\$ 4,044,200
General Fund - Capital Project Transfers	G	-	\$ (1,869,039)	\$ (1,869,039)
American Rescue Plan Act (ARPA)	G	-	\$ (86,000)	\$ (86,000)
TOTAL GENERAL FUND		\$ 29,540,460	\$ (29,462,860)	\$ 77,600
IRWINDALE HOUSING AUTHORITY FUNDS				
Inwindale Housing Authority	SR	\$ 400	\$ (7,330)	\$ (6,930)
Low/Mod Income Housing Asset	SR	25,000	(535,530)	(510,530)
TOTAL IRWINDALE HOUSING AUTHORITY		\$ 25,400	\$ (542,860)	\$ (517,460)
MINING IMPACT FUND				
Mining Impact - Operating Budget	SR	\$ 4,279,000	\$ (6,568,725)	\$ (2,289,725)
Mining Impact - Capital Purchases/One-Time		-	\$ (438,000)	\$ (438,000)
Mining Impact - Capital Project Transfers		-	-	-
TOTAL MINING IMPACT FUND		\$ 4,279,000	\$ (7,006,725)	\$ (2,727,725)
IRWINDALE RECLAMATION AUTHORITY FUNDS				
Inwindale Reclamation Authority	SR	\$ 68,970	\$ (48,970)	\$ 20,000
Olive Pit Royalty	SR	2,020,090	(2,000,000)	20,090
TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS		\$ 2,089,060	(2,048,970)	\$ 40,090
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	SR	\$ 270,280	\$ (350,930)	\$ (80,650)
State Gas Tax	SR	85,045	(85,045)	-
Air Quality Management District (AQMD)	SR	750	(750)	-
Proposition A	SR	43,113	(43,113)	-
Proposition C	SR	35,719	(35,719)	-
Measure R	SR	26,789	(26,789)	-
TDA Article 3	SR	5,000	(5,000)	-
Measure M	SR	30,361	(30,361)	-
Measure W (SAFE CLEAN WATER PROGRAM)	SR	420,000	(420,000)	-
Community Development Block Grant (CDBG)	SR	8,450	(8,450)	-
TOTAL GRANTS & SPECIAL REVENUE FUNDS		\$ 925,507	\$ (1,006,157)	\$ (80,650)
ASSESSMENT DISTRICT FUNDS				
Street Light Assmt District - IBC	F	\$ 16,100	\$ (16,100)	-
Sewer Maintenance Assmt District - IBC	F	120,670	(45,670)	75,000
TOTAL ASSESSMENT DISTRICT FUNDS		\$ 136,770	\$ (61,770)	\$ 75,000
DEVELOPMENT IMPACT FEE FUND	G/SR	\$ 5,614,835	\$ (849,575)	\$ 4,765,260
CAPITAL IMPROVEMENT PROGRAMS FUND	G/SR	\$ 3,737,928	\$ (3,712,928)	\$ 25,000
TOTAL ALL FUND		\$ 46,348,960	\$ (44,691,845)	\$ 1,657,115

BUDGET SUMMARY

Fund Balance Summary by Fund FY 2023-2024

Fund	(A) Estimated Available Fund Balance 7/01/2023	FY 2023/24 Estimated Operating Budget Surplus/(Deficit)	Estimated Capital/One-Time Items	(A) Estimated Available Fund Balance 6/30/2024
GENERAL FUND	\$ 40,436,201	\$ (2,011,561)	\$ 2,175,161	\$ 40,599,801
Includes the following assignments:				
Capital Asset Replacement	18,714,564	-	-	\$ 18,714,564
Capital Improvement Program	4,334,824	-	-	4,334,824
Continuing Appropriations	144,645	(2,011,561)	2,175,161	308,245
Compensated Absences	1,397,826	-	-	1,397,826
Unfunded Actuarial Liability	10,844,342	-	-	10,844,342
Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000
Unassigned	-	-	-	-
TOTAL GENERAL FUND	\$ 40,436,201	\$ (2,011,561)	\$ 2,175,161	\$ 40,599,801
IRWINDALE HOUSING AUTHORITY FUNDS				
Irwindale Housing Authority	\$ 365,150	\$ (6,930)	-	\$ 358,220
Low/Mod Income Housing Asset	6,745,288	(510,530)	-	6,234,758
TOTAL IRWINDALE HOUSING AUTHORITY FUNDS	7,110,438	(517,460)	-	6,592,978
MINING IMPACT FUND				
	\$ 13,134,005	\$ (2,289,725)	\$ (438,000)	\$ 10,406,280
IRWINDALE RECLAMATION AUTHORITY FUND				
	\$ 11,022,946	40,090	-	\$ 11,063,036
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 977,219	\$ (80,650)	-	\$ 896,569
State Gas Tax	196,510	-	-	196,510
Air Quality Management District (AQMD)	1,315	-	-	1,315
Proposition A	44,157	-	-	44,157
Proposition C	6,088	-	-	6,088
Measure R	48,469	-	-	48,469
TDA Article 3	-	-	-	-
Measure M	5,532	-	-	5,532
Measure W (SAFE CLEAN WATER PROGRAM)	847,824	-	-	847,824
Community Development Block Grant (CDBG)	1,246	-	-	1,246
TOTAL GRANTS & SPECIAL REVENUE FUNDS	\$ 2,128,360	\$ (80,650)	\$ -	\$ 2,047,710
DEVELOPMENT IMPACT FEE FUND				
	\$ 476,402	\$ -	\$ 4,765,260	5,241,662
CAPITAL IMPROVEMENT PROGRAMS FUND				
	\$ 125,582	\$ -	\$ 25,000	\$ 150,582
TOTAL ALL FUNDS	\$ 74,433,934	\$ (4,859,306)	\$ 6,527,421	\$ 76,102,049

(B)

(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 FY 2023-2024

Fund / Revenue Type	Actual FY 2019/20	Actual FY 2020/21	Est. Actual FY 2021/22	Budget FY 2022/23
GENERAL FUND				
Property Tax	\$ 2,651,809	\$ 3,094,748	\$ 2,189,880	\$ 2,540,500
Sales Tax	8,365,320	8,319,568	7,219,000	8,253,000
Utility Users' Tax	3,229,073	3,531,654	3,400,000	3,400,000
Mining Tax	3,356,048	3,811,785	3,685,000	3,535,000
Local Taxes	2,977,831	3,322,971	3,081,190	3,100,000
Licenses & Permits	2,725,916	1,274,644	3,256,080	2,860,000
Revenues from other agencies	134,762	119,505	34,842	42,750
Fees	2,218,242	4,547,653	1,551,270	1,782,200
Use of Money & Property	351,634	728,989	777,000	820,000
Fines & Penalties	123,387	163,812	157,000	130,000
Miscellaneous	12,587,744	2,432,595	2,954,550	3,077,010
TOTAL GENERAL FUND	\$ 38,722,727	\$ 31,147,924	\$ 28,305,772	\$ 29,540,460
IRWINDALE JOINT POWERS AUTHORITY FUND				
	\$ 561,808	\$ -	\$ -	\$ -
IRWINDALE HOUSING AUTHORITY FUNDS				
Inwindale Housing Authority	\$ 9,450,708	\$ 1,700	\$ 400	\$ 400
Low/Mod Income Housing Asset	329,463	83,816	25,000	25,000
TOTAL IRWINDALE HOUSING AUTHORITY FUNDS	\$ 9,780,171	\$ 85,516	\$ 25,400	\$ 25,400
MINING IMPACT FUND				
	\$ 4,046,200	\$ 5,407,084	\$ 4,475,000	\$ 4,279,000
IRWINDALE RECLAMATION AUTHORITY FUNDS				
Inwindale Reclamation	119,356	54,753	62,280	68,970
Olive Pit Royalty	1,258,544	1,844,878	2,020,090	2,020,090
TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS	\$ 1,377,901	\$ 1,899,631	\$ 2,082,350	\$ 2,089,060
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 295,865	\$ 316,949	\$ 261,000	\$ 270,280
Gas Tax	63,621	69,778	80,020	85,045
Air Quality Management District (AQMD)	1,878	1,111	1,700	750
Proposition A	30,432	36,344	35,200	43,113
Proposition C	25,160	30,065	29,180	35,719
Measure R	18,978	22,627	21,870	26,789
TDA Article 3		10,000	5,000	5,000
Measure M	21,410	25,511	24,780	30,361
Measure W (SAFE CLEAN WATER PROGRAM)	433,080	448,764	432,700	420,000
Community Development Block Grant (CDBG)	9,561	9,190	8,500	8,450
TOTAL GRANTS & SPECIAL REVENUE FUNDS	\$ 899,985	\$ 970,339	\$ 899,930	\$ 925,507
ASSESSMENT DISTRICT FUNDS				
CFD #1 Community Facilities District	\$ 169	\$ -	\$ -	\$ -
Street Light Assmt District	11,957	9,846	15,370	16,100
Sewer Maintenance Assmt District	143,365	108,193	120,780	120,670
TOTAL ASSESSMENT DISTRICT FUNDS	\$ 155,491	\$ 118,039	\$ 136,150	\$ 136,770
DEVELOPMENT IMPACT FEE FUND				
	\$ 307,335	\$ 315,746	\$ 365,600	\$ 5,614,835
CAPITAL IMPROVEMENT PROGRAMS FUND				
	\$ 3,107,282	\$ 1,638,673	\$ 9,681,452	\$ 3,737,928
TOTAL	\$ 58,958,699	\$ 41,582,952	\$ 45,971,654	\$ 46,348,960

BUDGET SUMMARY

Expenditures Summary By Fund & Department FY 2023-2024

Fund / Function	Actual FY 2020/21	Actual FY 2021/22	Est. Actual FY 2022/23 Surplus (Deficit)	Budget FY 2023/24
GENERAL FUND				
City Council	\$ 346,070	\$ 385,364	\$ 405,280	\$ 405,945
City Administration Office:				
City Manager	128,443	98,182	152,000	151,110
City Clerk	255,428	277,783	274,920	284,455
Administrative Services	661,080	896,309	961,330	1,006,660
Information Technology	306,553	335,651	334,795	484,357
Resident Vision/Prescriptions	88,004	-	-	-
Housing	128,352	139,523	251,860	244,700
Economic Development	59,171	87,819	130,830	133,940
Public Information Office	583	56,973	58,520	58,980
Community Development	403,695	475,152	381,160	489,364
Finance / Debt Service	1,424,398	891,831	948,150	1,129,685
Human Resources / Risk Management	2,957,753	3,866,431	3,319,280	3,448,560
Legal Services	947,415	561,149	355,000	355,000
Library	403,815	478,856	686,470	708,490
Police Department	6,546,116	7,849,706	8,964,040	9,489,859
Public Services				
Aquatics	126,151	280,281	390,890	441,840
Public Works Services	2,207,907	2,754,588	2,842,978	2,461,365
Recreation	676,106	1,112,776	1,457,260	1,426,490
Senior Center	553,776	776,254	978,654	1,062,072
Public Works - Engineering / Capital Projects	11,211,004	1,993,656	6,495,550	3,810,949
TOTAL GENERAL FUND	\$ 29,431,818	\$ 23,318,283	\$ 29,388,967	\$ 27,593,821
IRWINDALE JOINT POWERS AUTHORITY FUND				
	\$ 561,851	\$ -	\$ -	\$ -
IRWINDALE HOUSING AUTHORITY FUNDS				
Irwindale Housing Authority	\$ 4,350	\$ 5,326	\$ 7,330	\$ 7,330
Low/Mod Income Housing Asset	908,541	4,573,199	540,785	535,530
TOTAL IRWINDALE HOUSING AUTHORITY FUNDS	\$ 912,891	\$ 4,578,525	\$ 548,115	\$ 542,860
MINING IMPACT FUND				
	\$ 3,724,602	\$ 4,383,533	\$ 6,962,911	\$ 7,006,725
IRWINDALE RECLAMATION AUTHORITY FUNDS				
Irwindale Reclamation	\$ 6,138	\$ 9,139	\$ 48,970	\$ 48,970
Olive Pit Royalty	1,496,840	1,473,809	2,000,000	2,000,000
TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS	\$ 1,502,978	\$ 1,482,948	\$ 2,048,970	\$ 2,048,970
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 212,576	\$ 262,880	\$ 285,760	\$ 350,930
State Gas Tax	42,180	72,984	80,020	85,045
Air Quality Management District (AQMD)	-	-	6,000	750
Proposition A	58,741	29,837	35,200	43,113
Proposition C	26,130	24,000	29,160	35,719
Measure R	19,750	18,000	21,870	26,789
TDA Article 3	-	10,000	5,000	5,000
Measure M	22,220	20,000	24,780	30,361
Measure W (SAFE CLEAN WATER PROGRAM)	-	34,020	432,700	420,000
Community Development Block Grant (CDBG)	9,561	7,944	8,500	8,450
TOTAL GRANTS & SPECIAL REVENUE FUNDS	\$ 391,158	\$ 479,665	\$ 928,990	\$ 1,006,157
ASSESSMENT DISTRICT FUNDS				
CFD #1 Community Facilities District	\$ 929,558	\$ -	\$ -	\$ -
Live Oak Sewer Assmt District	3,530	-	-	-
Street Light Assmt District - IBC	11,733	12,927	15,370	16,100
Sewer Maintenance Assmt District - IBC	170,600	37,367	45,780	45,670
TOTAL ASSESSMENT DISTRICT FUNDS	\$ 1,115,421	\$ 50,294	\$ 61,150	\$ 61,770
DEVELOPMENT IMPACT FEE FUND				
	\$ -	\$ 146,680	\$ 365,600	\$ 849,575
CAPITAL IMPROVEMENT PROGRAMS FUND				
	\$ 3,202,430	\$ 14,147,684	\$ 13,248,283	\$ 3,712,928
TOTAL ALL FUNDS	\$ 40,843,149	\$ 48,587,612	\$ 53,552,986	\$ 42,822,806

CITY COUNCIL

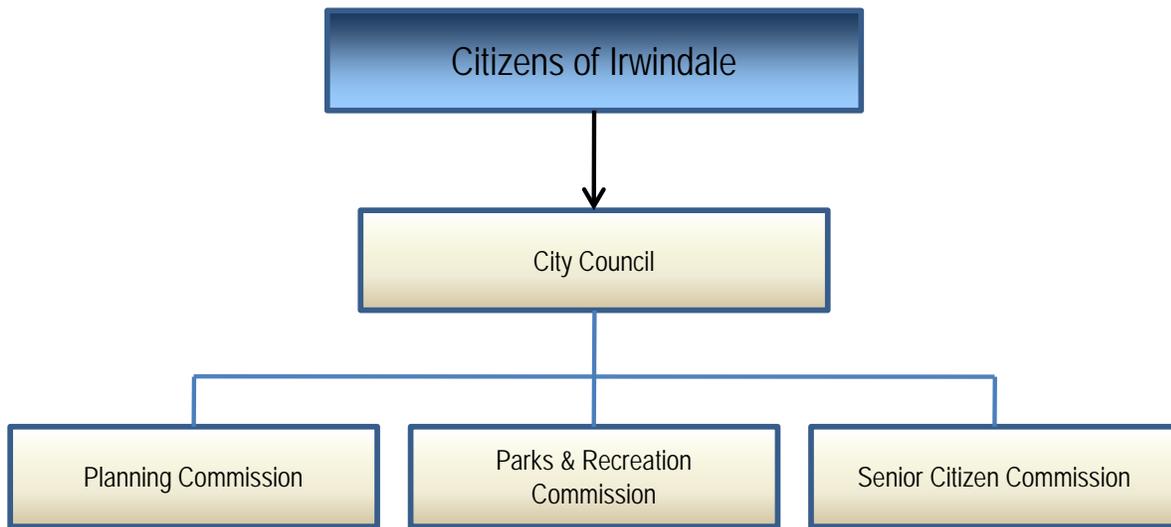
STATEMENT OF PURPOSE

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 2022/23 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 2023/2024 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 2023-2024 Departmental Budget**

*Dept: City Council & Commissioners
01-11*

Division: All Divisions

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	73,508	69,776	94,510	91,510
Fringe Benefits	255,638	255,163	243,020	234,000
Total Salaries & Benefits:	329,146	324,940	337,530	325,510
 Operating Expenditures	 16,924	 60,424	 67,750	 80,435
 Capital Outlay	 -	 -	 -	 -
Total:	346,070	385,364	405,280	405,945

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: City Council

Division: City Council

Account: 01-11-110

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	47,576	45,226	66,010	63,010
	Fringe Benefits	98,232	107,960	110,400	112,060
	Total Salaries & Benefits:	145,808	153,186	176,410	175,070
42110	Training	75	28,412	26,000	37,875
42115	Meeting Expenses - Local	99	126	1,200	1,200
42130	Memberships & Subscriptions	13,697	11,624	11,950	12,510
42200	Operating Supplies	1,727	1,476	4,400	4,400
42230	Uniforms Expense & Safety Equipment	629	64	580	580
	Total Operating Expenditures:	16,227	41,701	44,130	56,565
	Total Capital Outlay:	-	-	-	-
	Total:	162,035	194,887	220,540	231,635

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	10,350	9,600	12,000	12,000
	Fringe Benefits	81,277	85,652	75,390	59,410
	Total Salaries & Benefits:	91,627	95,252	87,390	71,410
42110	Training	-	10,295	13,720	13,720
42200	Operating Supplies	-	26	-	250
42230	Uniforms Expense & Safety Equipment	41	571	500	500
	Total Operating Expenditures:	41	10,892	14,220	14,470
	Total Capital Outlay:	-	-	-	-
	Total:	91,668	106,145	101,610	85,880

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	10,106	9,450	10,500	10,500
	Fringe Benefits	76,050	61,472	57,140	62,440
	Total Salaries & Benefits:	86,156	70,922	67,640	72,940
42110	Training	-	7,385	8,300	8,300
42200	Operating Supplies	-	63	100	100
42230	Uniforms Expense & Safety Equipment	426	192	500	500
	Total Operating Expenditures:	426	7,639	8,900	8,900
	Total Capital Outlay:	-	-	-	-
	Total:	86,583	78,561	76,540	81,840

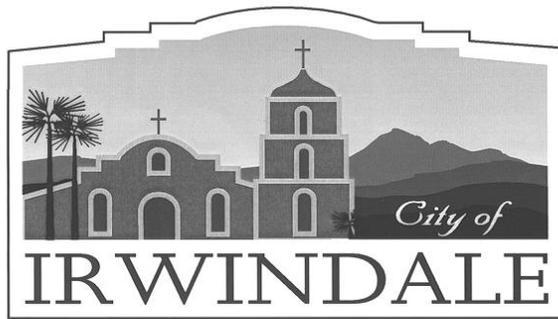
**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	5,475	5,500	6,000	6,000
	Fringe Benefits	79	80	90	90
	Total Salaries & Benefits:	5,554	5,580	6,090	6,090
42230	Uniforms Expense & Safety Equipment	230	191	500	500
	Total Operating Expenditures:	230	191	500	500
	Total Capital Outlay:	-	-	-	-
	Total:	5,784	5,771	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.

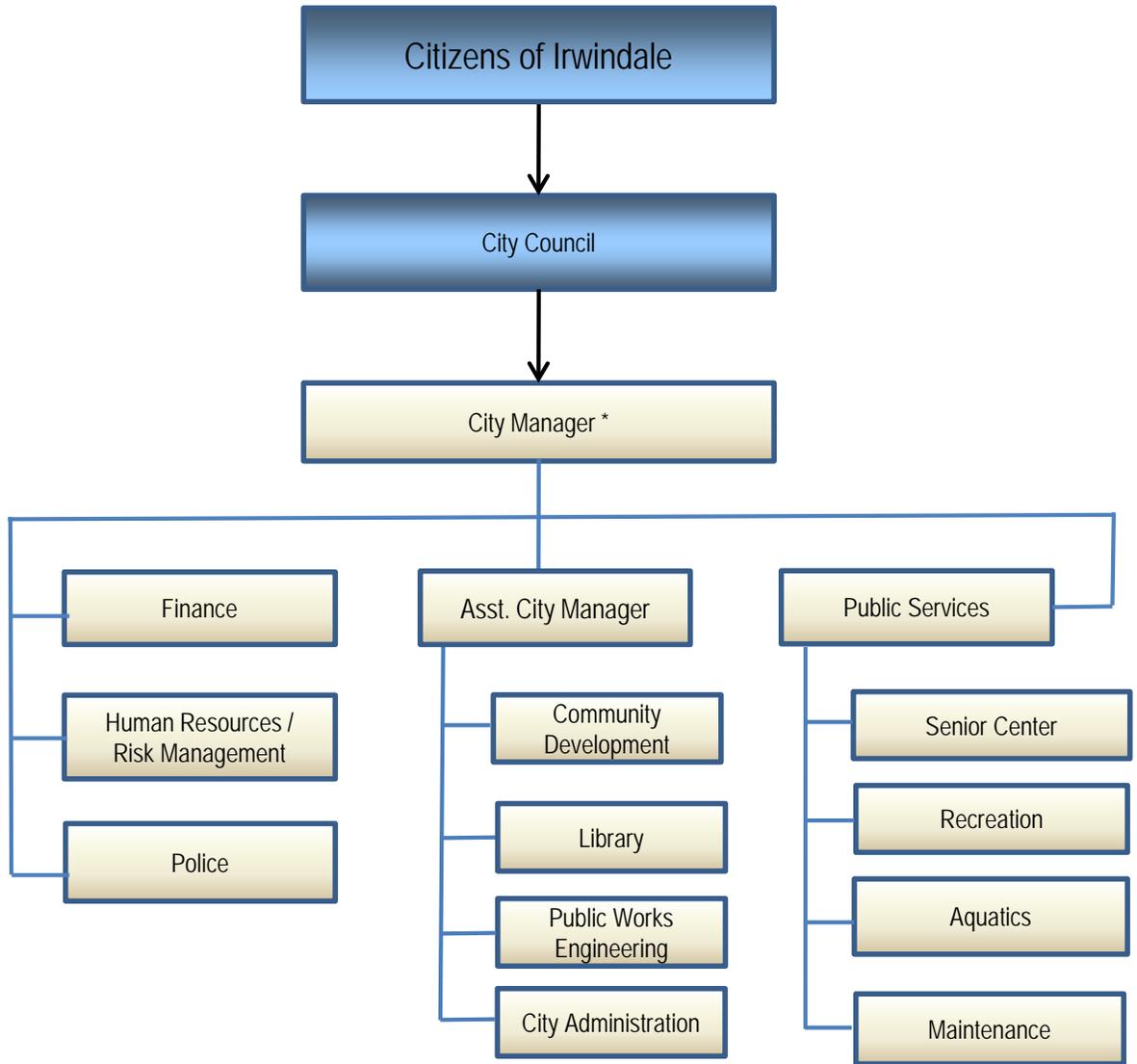
ECONOMIC DEVELOPMENT – To provide resources to the business community with the purposes of attracting, retaining, and expanding employment opportunities, expanding local revenue taxes, and stimulating the local economy while maintaining a positive balance between growth, social equality and the economy.

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.



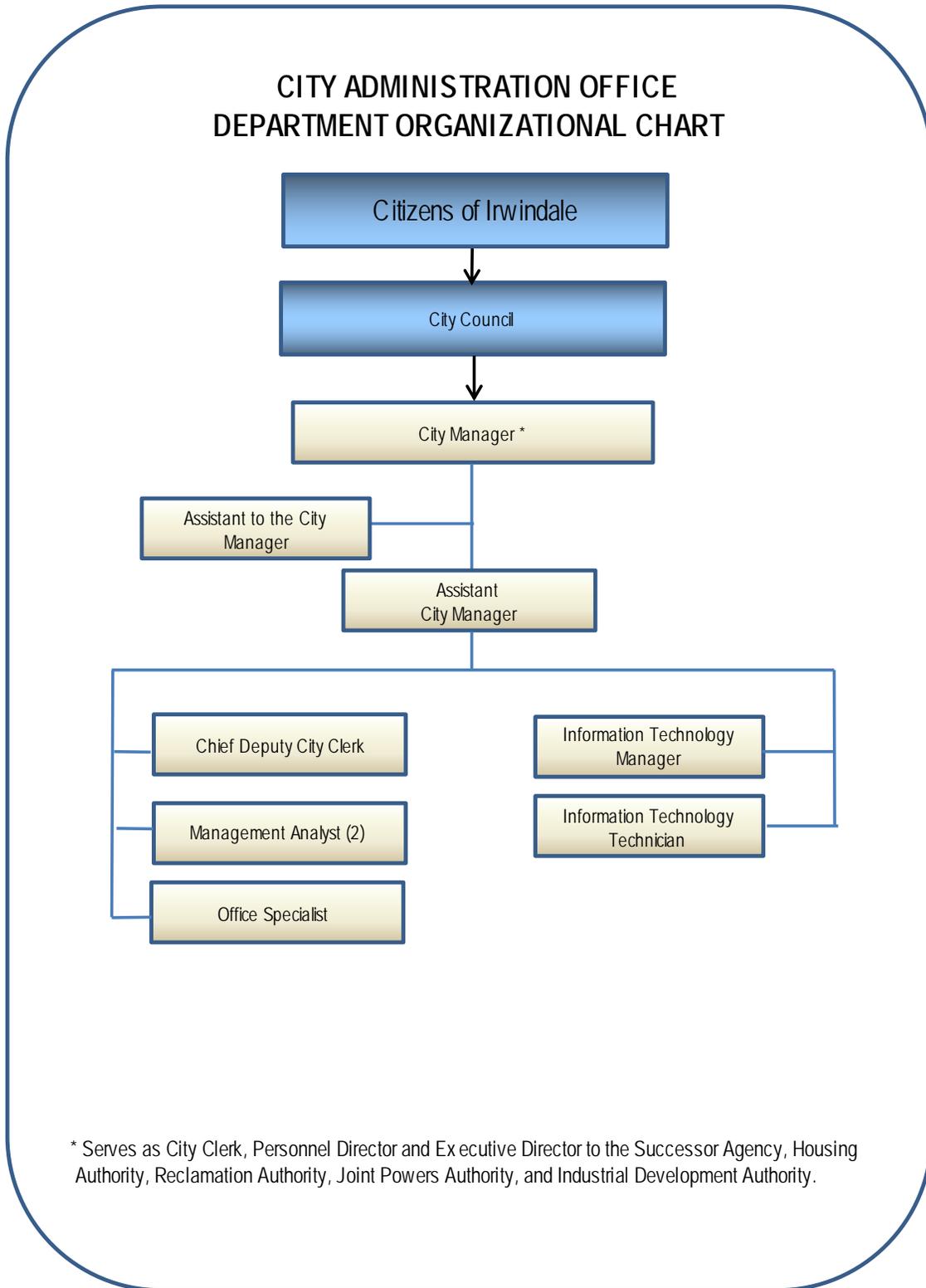
CITY ADMINISTRATION OFFICE

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

FISCAL YEAR 2022/23 STATUS OF 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.

Staff has engaged the services of Civic Clerk to provide an agenda management solution that will integrate with the existing City website and municipal code codifier. Staff is in the early stages of implementation, beginning with the template design. It is estimated that the kickoff will take place in late May 2023.

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.

Upon assessing the current filing process in place for the handling of these forms, staff did not pursue this solution for the City Clerk's office.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2022/23 STATUS OF OBJECTIVES (Continued)

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 entering into a term contract to lock in pricing with this provider. This objective can be measured 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.

This objective is currently underway; the current contract with TPX does not expire until the end of March. Multiple quotes have been procured; the low bid has been vetted and confirmed and an agenda item has been drafted for approval at the 2nd meeting in March. Once installed, we anticipate having a cost saving of approximately \$400 a month, for and a connection 10x the current speed, unlimited calling, and a redundant failover connect to the backup Mitel phone system at the Senior Center.

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 begin to migrate these users' email mailboxes into the Office 365 cloud.

Office 365 Suite has been deployed to the 18 full time staff at City Hall. IT is in the process of migrating these initial test/pilot users to the Email cloud portal followed by migration of user data to Microsoft OneDrive. IT is very cautiously moving forward with the process to ensure no data is lost nor any impact to email communications (missing emails, contact, dropped messages etc).

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2022/23 STATUS OF OBJECTIVES (Continued)

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.

<p>The CoStar software was implemented toward the middle of the fiscal year and has served as a valuable resource. The Economic Development webpage enhancement is still ongoing and is expected to be completed by May 2023.</p>

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

ADMINISTRATIVE SERVICES

OBJECTIVE #1:

CITY CLERK - Civic Engagement Program for Youth

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

During the 2023/2024 Fiscal Year, the City Clerk's office will update the Youth In Government Program with the goal of re-launching the event in the 2024/2025 Fiscal Year. Ideas for this revamp include both a classroom component (presentation by the City, mock election and designation of other roles) and culminate with a mock City Council meeting experience in the City Council Chambers.

OBJECTIVE #2:

CITY CLERK - Full implementation of Civic Clerk Agenda Management Solution

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the launching of the Civic Clerk Agenda Management Solution expected in May 2023, staff will be trained on the full use of the agenda management solution to include the drafting of staff reports, routing for approval and agenda posting. Civic Clerk integrates with the existing City website and will further integrate with the online municipal code, which will enhance efficiencies and transparency to the public.

OBJECTIVE #3:

INFORMATION TECHNOLOGY - Complete deployment of Office 365 Migration for all city employees. Migrate mailboxes over to the Microsoft cloud; One drive; Microsoft Teams implementation; One Drive and shared storage. Look into migrating current intranet developed with WordPress over to Microsoft SharePoint for added features and security.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be measure and marked as accomplished when the last staff member has been assigned an Office 365 License, their mailbox has been migrated to the cloud and files have been transferred and tested on Office.com or via OneDrive on their desktop PC. The corresponding file servers shares on CHFILE and PDFILE should no longer host U:\ T:\ or G:\ data; thereby eliminating much of the local server storage required On-Premises.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

INFORMATION TECHNOLOGY - Following the completion of the current Cyber Security Study being performed by AT&T; IT will need to review, evaluate, and update/create City IT policies and documented procedures as per the finding of the Cybersecurity Study.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be tracked with the implementation of the revised/updated policies and the ability to follow the AT&T roadmap. A follow-up evaluation is recommended by AT&T to track progress given funding is available.

OBJECTIVE #5:

ECONOMIC DEVELOPMENT - Prepare and adopt an updated Economic Development Strategy Plan that will identify the City's economic development goals. The last Economic Development Strategy adopted was for FY 2011/12 - 2015/16.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The EDSP will outline how to accomplish the goals identified in the plan.

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	69,085	22,884	25,610	26,070
	Fringe Benefits	44,928	47,188	9,990	10,690
	Total Salaries & Benefits:	114,013	70,072	35,600	36,760
42110-0000	Training - CM	-	1,694	3,500	3,700
42110-1010	Training - Asst CM	-	5,444	4,000	5,900
42115	Meeting Expenses - Local	80	55	720	720
42130	Memberships & Subscriptions	4,601	4,778	6,750	6,450
42200	Operating Supplies	150	2,802	2,180	2,180
42220	Fuel	7,170	2,036	1,250	1,000
42221	Vehicle Maintenance & Repairs	2,428	1,055	4,000	4,000
42300	Contract Services	-	10,245	94,000	90,400
	Total Operating Expenditures:	14,429	28,110	116,400	114,350
	Total Capital Outlay:	-	-	-	-
	Total:	128,443	98,182	152,000	151,110

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: City Clerk

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	166,244	174,770	145,050	160,320
	Overtime	292	1,041	-	-
	Fringe Benefits	74,840	80,569	86,590	98,490
	Total Salaries & Benefits:	241,376	256,380	231,640	258,810
42110	Training	-	577	1,500	1,500
42116	Mileage Reimbursement	-	61	200	200
42130	Memberships & Subscriptions	1,010	865	700	2,290
42131	Public Notices	326	-	200	200
42200	Operating Supplies	119	733	350	350
42210	Office Equipment Mtnce & Supplies	4,072	4,179	5,100	5,100
42240-1200	Program Supplies-Elections	6,379	233	7,500	-
42300	Contractual Services	2,145	14,754	16,130	16,005
42300-1260	Contractual Services - ARPA	-	-	11,600	-
	Total Operating Expenditures:	14,052	21,402	43,280	25,645
	Total Capital Outlay:	-	-	-	-
	Total:	255,428	277,783	274,920	284,455

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	116,601	210,689	206,940	215,750
	Overtime	121	1,711	-	-
	Fringe Benefits	53,137	99,385	130,940	134,190
	Total Salaries & Benefits:	169,859	311,785	337,880	349,940
42130	Memberships & Subscriptions	120	120	120	150
42131	Public Notices	2,029	627	2,000	2,000
42140	Chamber of Commerce Assistance	30,000	30,000	30,000	30,000
42142	Contributions/Donations	600	300	-	-
42200	Operating Supplies	14,849	25,351	32,440	36,140
42210	Office Equipment Mtnce & Supplies	19,707	20,045	23,890	23,940
42212	Postage	20,232	21,391	21,000	26,800
42213	Telephone	82,640	95,100	123,500	123,550
42214	Water	129,832	115,725	147,000	147,000
42215	Gas	17,729	19,277	22,500	30,000
42216	Electricity - General	164,832	183,955	190,000	200,640
42241	Special Events	5,159	15,713	26,000	30,000
42241-4014	Special Events-Service Award Ceremony	3,491	4,439	5,000	6,500
	Total Operating Expenditures:	491,221	532,043	623,450	656,720
	Total Capital Outlay:	-	-	-	-
	Total:	661,080	843,828	961,330	1,006,660

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	155,413	167,425	134,650	164,330
	Overtime	19	5,425	-	-
	Fringe Benefits	60,026	63,530	62,190	78,350
	Total Salaries & Benefits:	215,458	236,380	196,840	242,680
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	130	3,560	7,820	9,000
42205	Computer Parts & Equipment	20,108	27,336	23,500	120,925
42205-1260	Computer Parts & Equipment - ARPA	-	-	24,600	-
42210	Office Equipment Mtnce & Supplies	54,712	55,060	58,435	67,277
42300	Contractual Services	11,136	4,995	15,500	44,375
42300-1260	Contractual Services - ARPA	-	-	8,000	-
	Total Operating Expenditures:	86,087	90,951	137,955	241,677
44300	Computer System	-	-	-	-
44500	Large Tools & Equipment	5,007	8,319.82	-	-
	Total Capital Outlay:	5,007	8,320	-	-
Total:		306,553	335,651	334,795	484,357

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	22,738	-	-	-
	Overtime		-		
	Fringe Benefits	11,731	-	-	-
	Total Salaries & Benefits:	34,468	-	-	-
42200	Operating Supplies	183	-	-	-
42300	Contractual Services	-	-	-	-
42331	Resident Vision	53,352	-	-	-
	Total Operating Expenditures:	53,535	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	88,004	-	-	-

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

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Administration

Division: Economic Development

Account: 01-26-260

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	15,990	37,091	34,470	33,820
	Fringe Benefits	8,790	17,975	21,170	22,280
	Total Salaries & Benefits:	24,780	55,066	55,640	56,100
42110	Training	179	8,474	4,500	5,000
42115	Meeting Expenses-Local	5,400	191	500	500
42116	Mileage	-	125	300	300
42130	Memberships & Subscriptions		5,575	10,390	10,540
42131	Public Notice	-	-	-	2,000
42200	Operating Supplies	3,188	4,960	5,000	5,000
42241	Special Events	12,475	873	14,000	14,000
42300	Contractual Services	-	12,555	26,500	26,500
42441	Environmental Site Assessment	7,350	-	8,000	8,000
42443	Escrow & Appraisal Fees	5,800	-	6,000	6,000
42480	Sales Tax Sharing Agreement	-	-	-	-
	Total Operating Expenditures:	34,392	32,754	75,190	77,840
	Total Capital Outlay:	-	-	-	-
	Total:	59,171	87,819	130,830	133,940

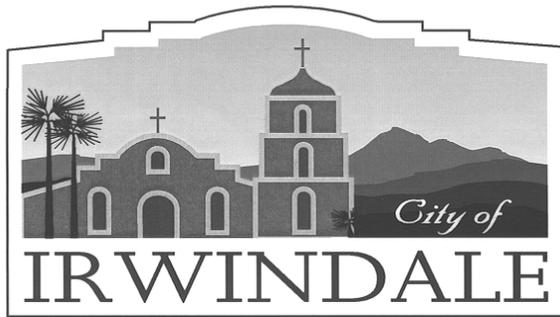
**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Administration

Division: Public Information Office

Account: 01-27-270

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	423	35,047	34,470	33,820
	Fringe Benefits	160	20,019	21,170	22,280
	Total Salaries & Benefits:	583	55,066	55,640	56,100
42110	Training	-	640	1,000	1,000
42130	Memberships & Subscriptions	-	275	880	880
42200	Operating Supplies	-	992	1,000	1,000
	Total Operating Expenditures:	-	1,907	2,880	2,880
	Total Capital Outlay:	-	-	-	-
	Total:	583	56,973	58,520	58,980



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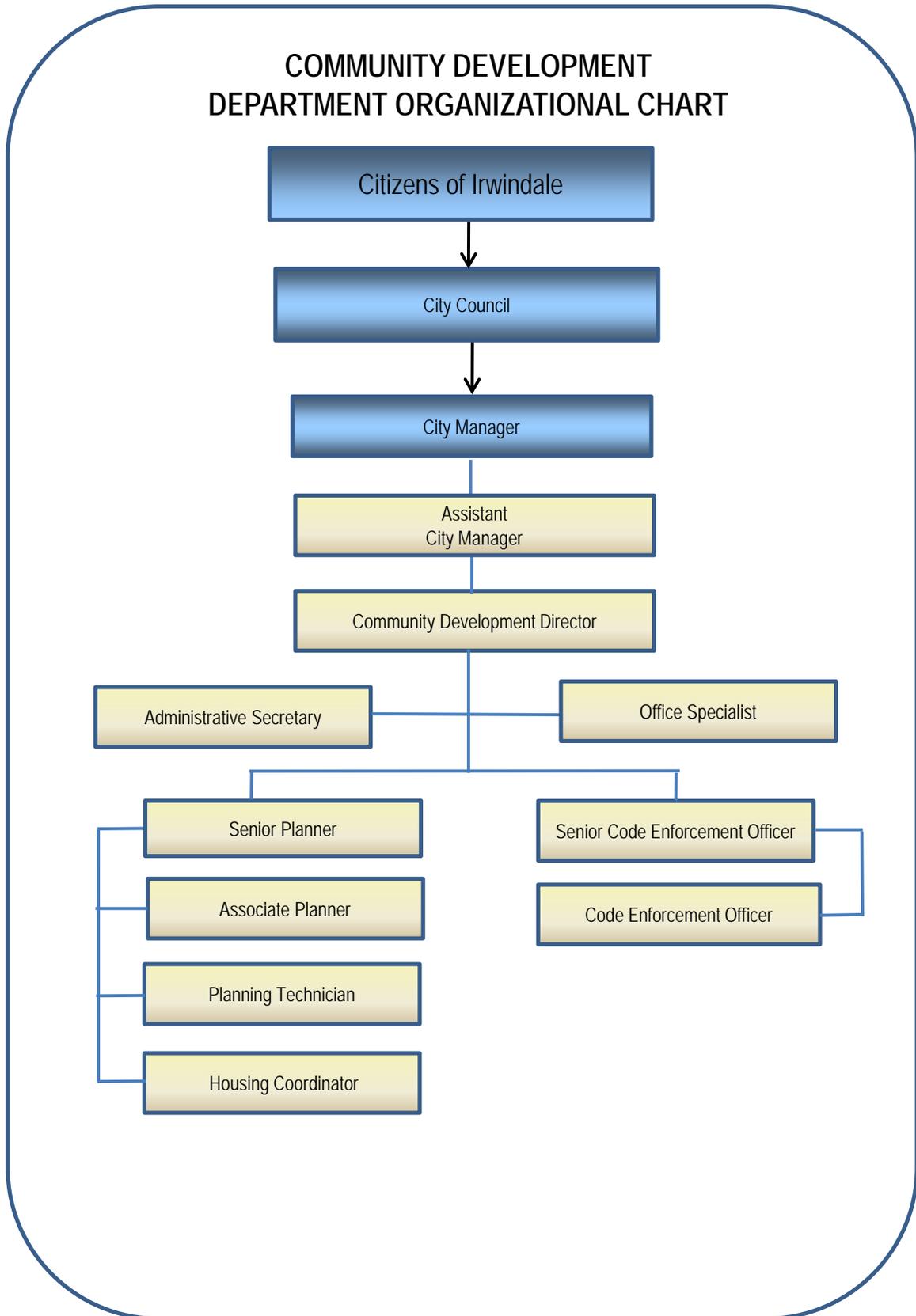
COMMUNITY DEVELOPMENT

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 2022/23 STATUS OF 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.

The most recent documents, forms, and information are uploaded to the Housing website. The Las Casitas Senior Affordable Housing Apartment Complex Guidelines have been revised to clarify the priority categories and streamline the vacant unit application procedures.

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.

The Speedway site changed ownership in September 2022. The biweekly meetings have continued and the environmental analysis is ongoing in coordination with the new ownership.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2022/23 STATUS OF OBJECTIVES (Continued)

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.

A monitoring system was set up between the Code Enforcement Division, the Business License Division and the Building and Safety Division. We were able to coordinate open code enforcement cases, open business license cases along with incomplete occupancy permits, e.g., filed for license online and/or submitted occupancy permit application to building and safety and did not call for final inspections. Code Enforcement site inspections with lists combined from all three divisions helped in purging closed businesses from the system while helping to find new businesses.

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.

The Central Utility Plan project was approved by the Planning Commission on September 21, 2022. Planning has completed review of the building plans and permits are expected to be issued soon.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Community Development - Complete and process the environmental document and entitlement for the redevelopment of property located at 13620 Live Oak Lane, known as the Irwindale Gateway project. The Specific Plan area encompasses 68.1 acres in Irwindale and would be designated Specific Plan. The proposed project would redevelop the project site with three new industrial buildings providing a maximum of 982,796 square feet of building space—954,796 square feet of warehouse space and 28,000 square feet of office space (Option 1). The project applicant proposes a second development option that includes two industrial buildings with a maximum of 704,070 square feet—668,070 square feet of warehouse space, 36,000 square feet of office space, and a 400-megawatt battery energy storage system (BESS) on approximately 16 acres (Option 2).

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will create timeline & milestone schedules with deadlines. Staff will schedule biweekly coordination calls with the environmental consultants. As the CEQA and entitlement process moves forward, regularly scheduled coordination calls will include the applicants. Staff will also comply with all public notification requirements.

OBJECTIVE #2:

Housing - Explore the feasibility of additional affordable senior housing. Research grant opportunities and other financial incentives for development.

FALLS UNDER WHICH CITY GOAL? Housing, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Contact affordable senior housing developers to assess their requirements/needs. Research local, State, and Federal grant opportunities and continue to use California Consulting services for grants.

OBJECTIVE #3:

Community Development - Create interactive GIS map for public access and use. Expand internal GIS mapping data for staff.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing the ArcGIS base map, add zoning, general plan, and entitlement data to each parcel in the City. Upload to the City's website in coordination with IT. Track number of users accessing maps.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Community Development - Continue efforts to identify discounts, grants, and other financial sources to provide for the retrofit of existing homes with energy efficient appliances and other energy conserving upgrades. Identify funds for existing homes needing to provide improvements for disabled persons/residents.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Research grant funding for energy upgrades to existing housing stock. Coordinate with utility companies, organizations, local, State and Federal agencies for funding. Create procedures for resident funding requests.

**City of Irwindale
FY 2023-2024 Departmental Budget**

*Dept: Community Development
01-51*

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

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	255,524	227,098	234,770	253,810
Overtime	2,418	4,829	3,500	3,500
Fringe Benefits	97,984	84,520	90,910	95,540
Total Salaries & Benefits:	355,926	316,446	329,180	352,850
Total Operating Expenditures:	47,769	158,706	133,030	136,514
Total Capital Outlay:	-	-	40,671	-
Total:	403,695	475,152	502,881	489,364

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: *Planning & Administration*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	147,789	132,097	135,660	149,770
	Overtime	2,092	4,426	2,400	2,400
	Fringe Benefits	51,428	49,409	50,050	53,390
	Total Salaries & Benefits:	201,309	185,932	188,110	205,560
42110	Training	245	2,125	1,700	2,200
42116	Mileage Reimbursement	-	33	300	300
42130	Memberships & Subscriptions	2,025	2,944	3,500	4,134
42131	Public Notices	4,782	6,142	10,000	10,000
42200	Operating Supplies	2,904	5,334	5,750	3,800
42210	Office Equipment Mtnc & Supplies	3,781	1,955	4,000	4,000
42212	Postage	80	214	300	400
42220	Fuel	205	374	1,000	1,000
42230	Uniform Expenses & Safety Equipment	-	-	150	400
42251	Small Tools & Minor Equipment	-	349	400	450
42300	Contractual Services	15,363	122,305	72,500	75,000
	Total Operating Expenditures:	29,384	141,774	99,600	101,684
	Total Capital Outlay:	-	-	-	-
	Total:	230,693	327,706	287,710	307,244

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: *Business Licenses*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	42,207	21,378	34,670	37,650
	Overtime	33	135	-	-
	Fringe Benefits	22,847	7,714	13,060	14,000
	Total Salaries & Benefits:	65,088	29,228	47,730	51,650
42110	Training	-	40	2,180	2,180
42130	Memberships & Subscriptions	125	150	800	900
42200	Operating Supplies	1,429	687	1,800	2,000
42300	Contractual Services	10,165	10,323	18,600	19,200
	Total Operating Expenditures:	11,719	11,200	23,380	24,280
	Total Capital Outlay:	-	-	-	-
	Total:	76,806	40,428	71,110	75,930

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: *Code Enforcement*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	65,528	73,622	64,440	66,390
	Overtime	293	267	1,100	1,100
	Fringe Benefits	23,709	27,397	27,800	28,150
	Total Salaries & Benefits:	89,530	101,287	93,340	95,640
42110	Training	339	81	800	900
42116	Mileage Reimbursement	-	206	100	150
42130	Memberships & Subscriptions	215	390	600	600
42200	Operating Supplies	-	462	350	450
42210	Office Equipment Mtnce & Supplies	2,242	1,955	2,000	2,000
42220	Fuel	658	1,169	3,000	3,000
42221	Vehicle Maintenance & Repairs	2,284	321	2,000	2,000
42230	Uniform Expenses & Safety Equipment	727	700	1,100	1,300
42251	Small Tools & Minor Equipment	201	447	100	150
	Total Operating Expenditures:	6,666	5,732	10,050	10,550
44400	Vehicles	-	-	40,671	-
	Total Capital Outlay:	-	-	40,671	-
Total:		96,196	107,018	144,061	106,190

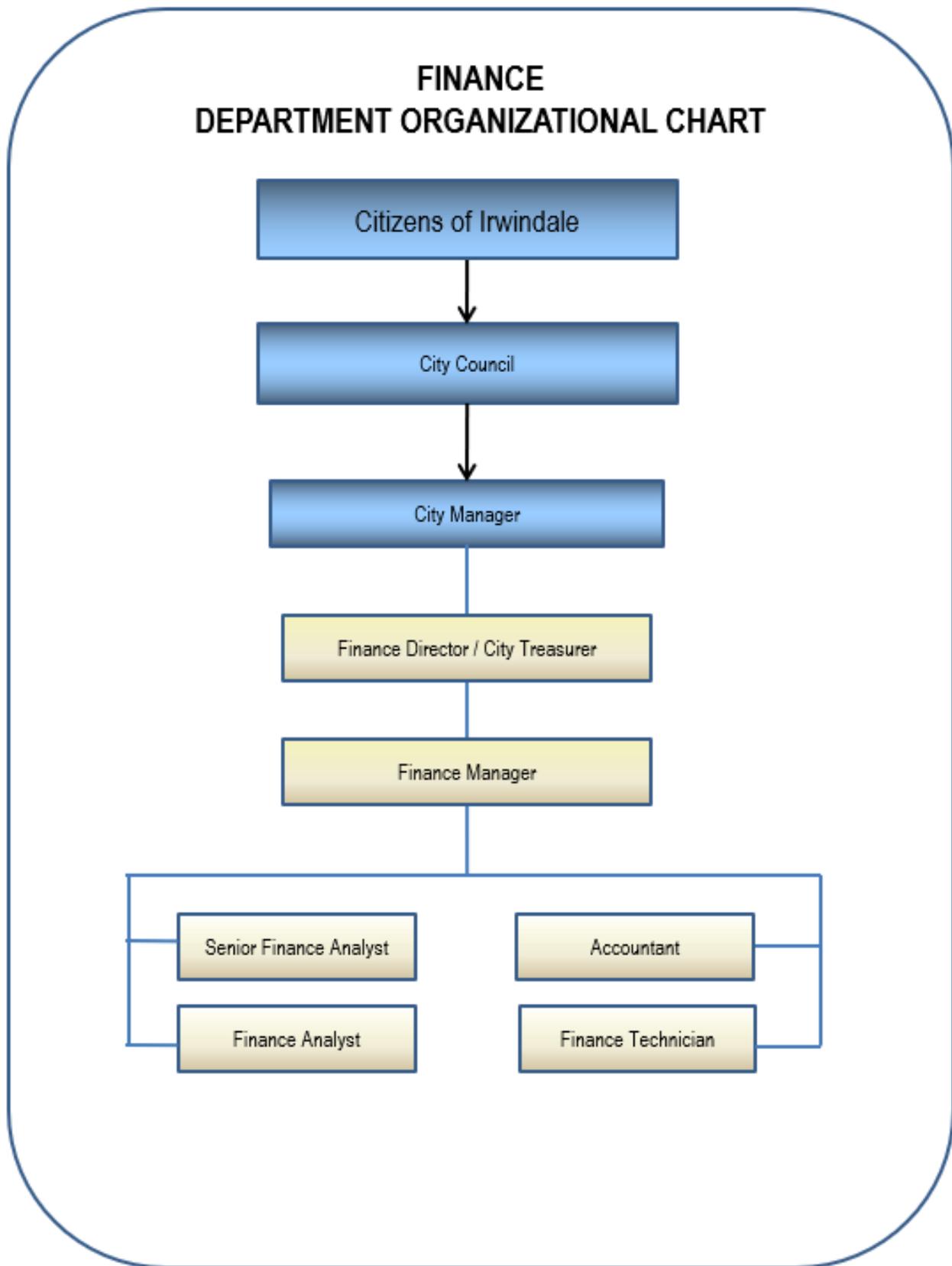
FINANCE

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

FISCAL YEAR 2022/23 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 Manager. This portal will allow all employees to view all their pertinent information. It appears that there is a delay with SpringBrook to complete this portal and will be completed in Fiscal Year 2023-24.

OBJECTIVE #2:

The Finance Department plans to update the City's Fixed Asset Policy, to bring it to current standards, as well as to add a policy on asset impairments.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Finance Department would like to update the Fixed Asset Policy. This will help guide the department with the assets the city owns and maintaining the depreciation for all assets. This would be measured by our annual inventory of all assets and maintaining a log of all assets.

Policy still under review to capture consistency with city owned assets and grant assets. Updated and recorded all inventory assets consistent with the city's past practice.

FINANCE

FISCAL YEAR 2022/23 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

The Finance Department plans to digitize the debt service schedule on bonds.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This software digitization will assist in tracking the remaining bond payments for the city.

<p>The debt service schedule is now digitized on an online platform called DebtBook. This software automatically calculates all the payments and dates in which bond payments must be made along with balance remaining.</p>
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FINANCE

FISCAL YEAR 2023/24 DEPARTMENT 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 establish an implementation plan for the software, as well as for training staff to administer the portal.

OBJECTIVE #2:

The Finance Department plans on implementing new governmental auditing standards.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

To stay current and execute any new governmental auditing criteria, Finance will need to attend workshops.

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	363,864	357,501	418,150	423,830
Overtime	4,162	4,268	5,900	5,900
Fringe Benefits	227,140	272,940	235,600	346,051
Total Salaries & Benefits:	595,165	634,710	659,650	775,781
Operating Expenditures	267,633	257,122	288,500	353,904
Capital Outlay	-	-	-	-
Total:	862,798	891,831	948,150	1,129,685
Transfers Out	561,600	-	-	-
Total Expenditures:	1,424,398	891,831	948,150	1,129,685

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	363,864	357,501	418,150	423,830
	Overtime	4,162	4,268	5,900	5,900
	Fringe Benefits	227,140	272,940	235,600	346,051
	Total Salaries & Benefits:	595,165	634,710	659,650	775,781
42110	Training	1,841	561	13,350	13,350
42130	Memberships & Subscriptions	1,243	1,038	1,990	1,990
42131	Public Notices	224	754	800	800
42132	Bank & Finance Fees	31,918	31,941	40,610	40,610
42200	Operating Supplies	11,381	10,382	10,000	10,000
42210	Office Equipment Mtnce & Supplies	-	778	1,000	1,000
42212	Postage	6	10	200	200
42300	Contractual Services	59,801	110,558	92,350	118,000
42311	Audit Fees	42,219	38,963	48,400	88,154
	Total Operating Expenditures:	148,634	194,983	208,700	274,104
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	743,799	829,693	868,350	1,049,885

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Debt Service

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	4,150	-	1,200	1,200
42314	State Contracts & Fees	56,886	54,426	54,000	54,000
42315	LA County Auditor/Controller Admin Fees	3,245	3,176	20,000	20,000
42318	Pumping Rights Assessment	4,512	4,512	4,600	4,600
42420	Loan Interest Expense-Olive Pit	50,186	-	-	-
42432	Parcel Levy	22	24	-	-
Total Operating Expenditures:		118,999	62,138	79,800	79,800
Total Capital Outlay:		-	-	-	-
49100	Transfers Out-2013 Lease Revenue Bonds	561,600	-	-	-
Total Transfers Out:		561,600	-	-	-
Total:		680,599	62,138	79,800	79,800

HUMAN RESOURCES

HUMAN RESOURCES

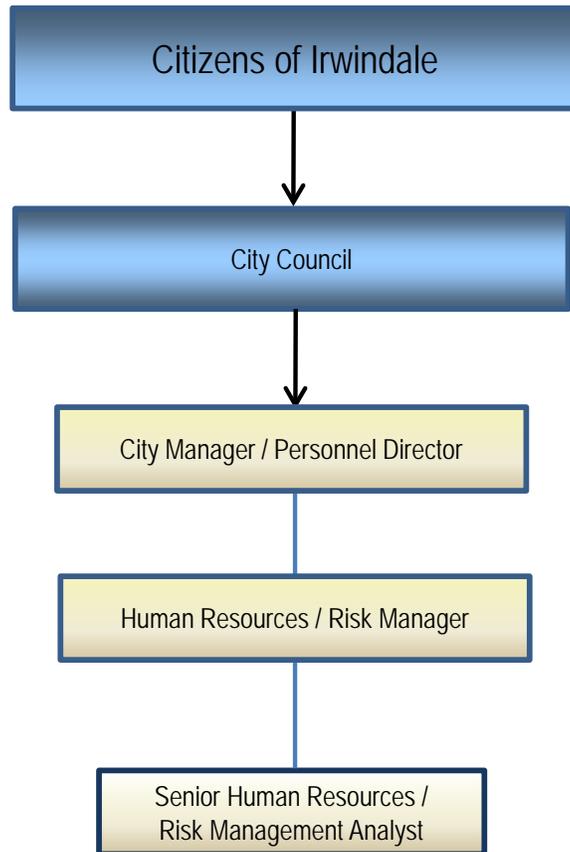
STATEMENT OF PURPOSE

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 / RISK MANAGEMENT DEPARTMENT ORGANIZATIONAL CHART



HUMAN RESOURCES

FISCAL YEAR 2022/23 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 to make the Rules compliant with current law; clarify and streamline 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.

All current employee personnel files have been scanned as searchable digital images and archived as non-editable files.

HUMAN RESOURCES

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

HUMAN RESOURCES

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:

Negotiate successor bargaining agreements with the Irwindale Management Association (IMEA), Irwindale City Employees Association (ICEA), and Irwindale Police Officers' Association (IPOA) to replace the current terms and conditions that expire on June 30, 2024.

FALLS UNDER WHICH CITY GOAL? Customer Service, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work collaboratively with all bargaining units and City Council to negotiate and implement agreements that support the City's goals of balancing continued fiscal responsibility while also ensuring the ability to attract and retain qualified and experienced personnel.

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: *Human Resources*
 01-15

Division: *All Divisions*

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	223,892	283,532	276,410	299,990
Overtime	2	-	-	-
Fringe Benefits	111,899	118,257	118,410	147,010
Total Salaries & Benefits:	335,794	401,788	394,820	447,000
Operating Expenditures	2,621,959	3,464,643	2,924,460	3,001,560
Capital Outlay	-	-	-	-
Transfer Out	-	-	-	-
Total Transfers Out	-	-	-	-
Total:	2,957,753	3,866,431	3,319,280	3,448,560

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Human Resources

Division: Human Resources Administration

Account: 01-15-150

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	163,410	194,849	159,790	176,660
	Overtime	2	-	-	-
	Fringe Benefits	79,866	80,358	76,980	93,250
	Total Salaries & Benefits:	243,279	275,207	236,770	269,910
42110	Training	1,593	1,307	5,310	5,310
42112	Employee Training & Development	386	820	3,780	3,780
42115	Meeting Expenses-Local	370	1,208	600	600
42116	Mileage Reimbursement	-	-	300	300
42121	Services Awards/Employee Recognition	6,250	9,000	8,400	6,000
42122-0000	Tuition Reimbursement - ICEA	15,000	10,837	20,000	20,000
42122-1035	Tuition Reimbursement - IPOA	-	-	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	13,715	5,841	15,000	15,000
42122-1037	Tuition Reimbursement - IMEA	-	19,721	20,000	20,000
42130	Memberships & Subscriptions	5,234	6,570	6,930	6,930
42200	Operating Supplies	1,895	2,781	1,300	1,300
42300	Contractual Services	39,171	30,461	26,130	26,130
	Total Operating Expenditures:	83,615	88,546	122,750	120,350
	Total Capital Outlay:	-	-	-	-
	Total:	326,893	363,754	359,520	390,260

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	7,425	21,174	55,710	42,210
	Fringe Benefits	4,939	6,524	8,970	5,010
	Total Salaries & Benefits:	12,364	27,698	64,680	47,220
42200	Operating Supplies	-	-	900	900
42230	Uniforms	-	-	1,000	1,000
42300	Contract Services	-	390	2,760	2,760
	Total Operating Expenditures:	-	390	4,660	4,660
	Total Capital Outlay:	-	-	-	-
	Total:	12,364	28,088	69,340	51,880

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	53,057	67,509	60,910	81,120
	Fringe Benefits	27,094	31,374	32,460	48,750
	Total Salaries & Benefits:	80,151	98,883	93,370	129,870
42320	Benefits Administrative Fees	34,190	34,796	32,450	32,450
42321	State Unemployment Insurance	21,466	19,692	15,000	15,000
42322	Workers' Comp Insurance	672,622	708,304	722,230	632,950
42323	Liability Claims	300,000	51,600	209,580	50,000
42324	General Liability Insurance	681,262	763,030	841,790	825,150
42325	Retiree Medical Benefits	816,052	790,028	900,000	845,000
42325-1210	Retiree Medical Benefits/OPEB ARC	-	-	76,000	476,000
42328	Damage Recovery Costs	12,752	8,257	-	-
43312	CalPERS Trust - CEPPT	-	1,000,000	-	-
	Total Operating Expenditures:	2,538,344	3,375,706	2,797,050	2,876,550
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out	-	-	-	-
		2,618,495	3,474,589	2,890,420	3,006,420

LEGAL

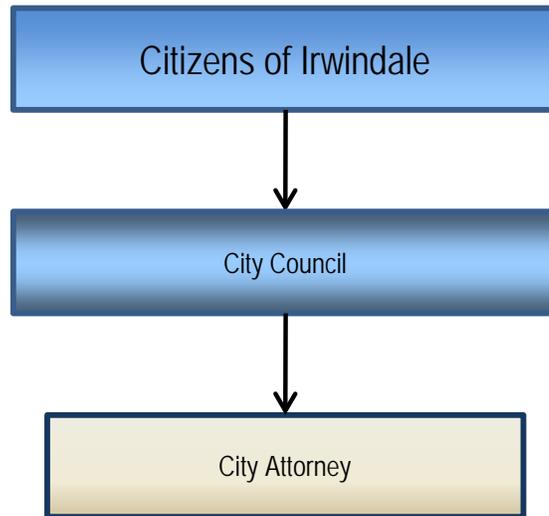
STATEMENT OF PURPOSE

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

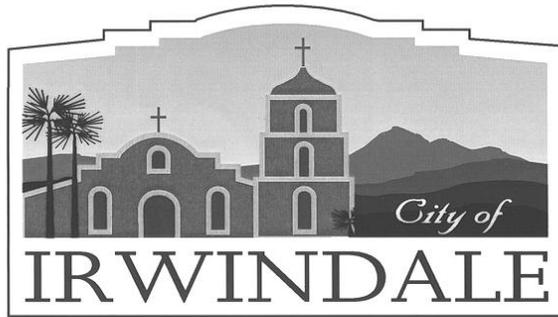


**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Legal
Account: 01-12-120

Division: Legal Services

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	511,507	-	-	-
42310-0000	Legal Services - General	206,568	209,274	69,600	69,600
42310-2000	Legal Services - Case Litigations	55,818	138,629	165,000	165,000
42310-2010	Legal Services - Finance	5,643	11,277	6,400	6,400
42310-2020	Legal Services - Human Resources-General	22,179	36,979	25,280	25,280
42310-2021	Legal Services - Human Resources-Other	6,740	-	-	-
42310-2022	Legal Services - Labor Negotiations	15,294	38,172	-	-
42310-2030	Legal Services - Public Safety General	8,036	4,633	7,200	7,200
42310-2040	Legal Services - Planning	54,817	82,191	31,120	31,120
42310-2050	Legal Services - Code Enforcement	12,663	26,425	42,000	42,000
42310-2060	Legal Services - Public Works	43,408	13,154	8,400	8,400
42310-2070	Legal Services - Speedway	4,743	417	-	-
Total Operating Expenditures:		947,415	561,149	355,000	355,000
Total Capital Outlay:		-	-	-	-
Total:		947,415	561,149	355,000	355,000



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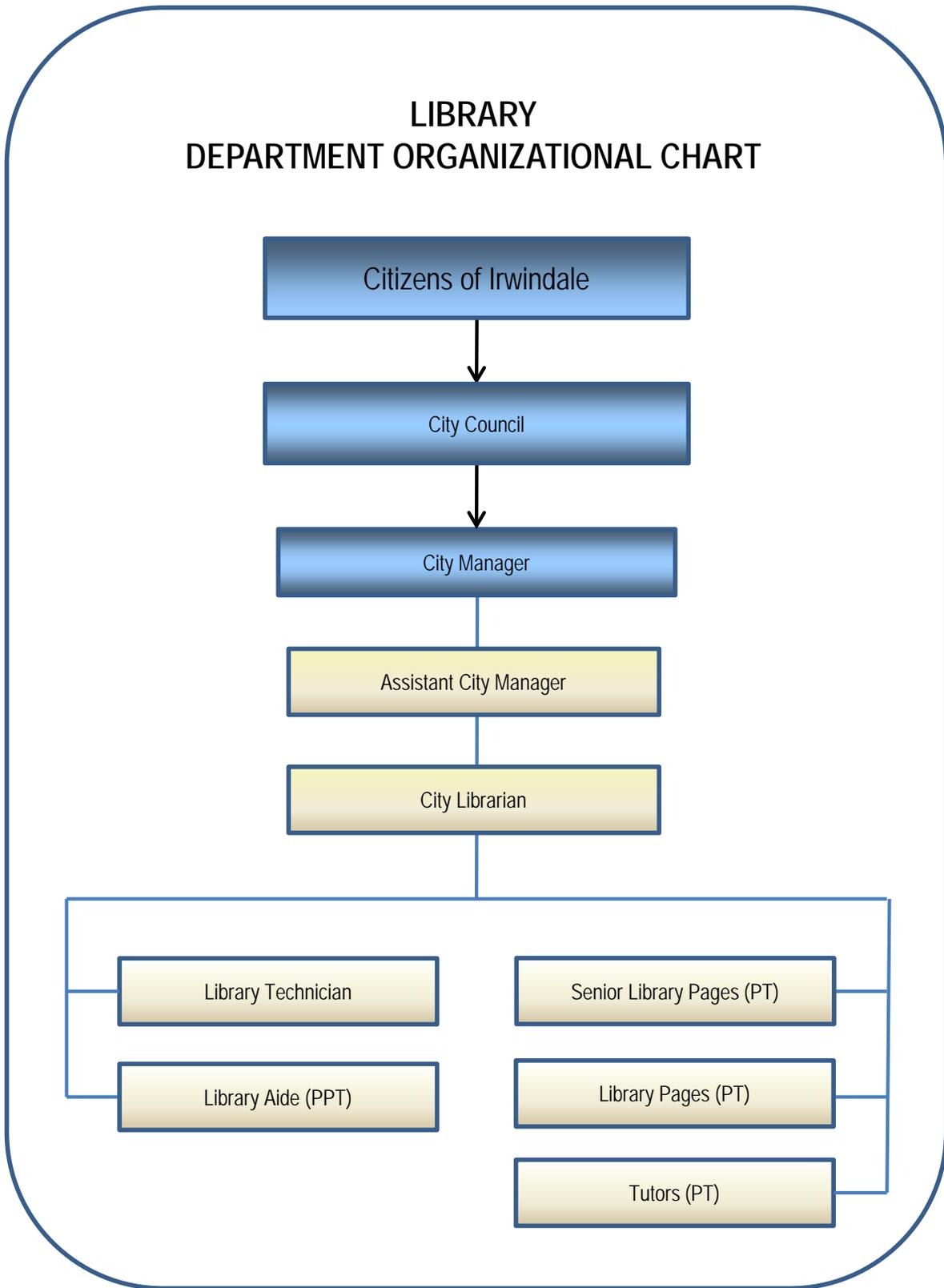
LIBRARY

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 2022/23 STATUS OF 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.

The Library's initial story walk was introduced during the annual Spring Book Festival. With colorful and engaging illustrations, pages from a childhood favorite, *The Gruffalo* by Julia Donaldson were placed on large storyboards along a walking path for all to enjoy while spending time outdoors. Activity and thought prompts were included on book pages to connect the reader to the story while promoting a wellness 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.

The Library introduced CAreer Pathways--a series of self-directed learning resources such as online courses, homework help, job search assistance, and career coaching for jobseekers and learners of all levels. These resources were made available, in part, thanks to funding provided by the State of California. To promote these new resources, the Library's homepage was designed with graphics and quick links to easily access information. During FY 21/22, the Library had 9,984

LIBRARY

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1:

Present a series of workshops for community members to gather, learn about available resources, and participate in wellness activities. Workshop topics may include mental health, substance abuse, and health & wellness.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Partner with County of Los Angeles Public Health and other area agencies to provide in-person workshops focusing on wellness.

OBJECTIVE #2:

Provide ongoing training opportunities for Library Staff focusing on emerging technologies, serving individuals experiencing homelessness and mental illness and various other service related programming pertaining to library systems and services.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Partnering with other Departments within the City, we will provide training to staff that focuses on professional development areas. Staff will also be given an opportunity to attend at least one program observation at a neighboring library or community center focused on service related programming and learning.

OBJECTIVE #3:

Promote Teen Development

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Engage teens by promoting targeted library services offered to them, seeking their input and offering in-person as well as electronic access to programs and information.

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: *Library*
01-44

Division: *All Divisions*

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	245,058	312,513	474,610	484,740
Overtime	-	-	-	-
Fringe Benefits	72,210	79,584	107,840	125,350
Total Salaries & Benefits:	317,268	392,098	582,450	610,090
Operating Expenditures	61,209	77,671	104,020	98,400
Capital Outlay	25,339	9,088	-	-
Total:	403,815	478,856	686,470	708,490

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	245,058	289,300	422,580	431,150
	Overtime	-	-	-	-
	Fringe Benefits	72,210	79,248	107,090	124,570
		317,268	368,548	529,670	555,720
42110	Training	150	2,106	2,900	3,000
42116	Mileage Reimbursement	-	-	300	300
42130	Memberships & Subscriptions	2,432	2,433	2,800	2,800
42200	Operating Supplies	5,157	7,366	7,000	7,500
42200-1151	Operating Supplies - ICF	-	-	2,150	-
42200-1040	Operating Supplies-Preservation	-	-	500	500
42210	Office Equipment Mtnce & Supplies	1,345	3,085	4,000	4,000
42211	Internet/Network	16,301	14,554	16,500	16,500
42211-1151	Internet/Network - ICF	-	-	2,520	-
42240-1710	Program Supplies-Summer Reading Program	776	4,221	5,000	5,000
42240-1720	Program Supplies-Library Donations/Grants	29	-	-	-
42240-1740	Program Supplies-Evening Program	2,028	2,616	5,000	5,000
42240-1750	Program Supplies-Computer Software	5,328	4,909	5,650	5,200
42244-1041	Books & Reference Materials-Books	11,835	12,501	20,000	20,000
42244-1042	Books & Reference Materials-Electronic	6,953	6,288	7,300	7,300
42244-1043	Books & Reference Materials-Serials	2,778	3,870	4,500	4,500
42244-1044	Books & Reference Materials-Media	4,079	9,270	6,000	6,000
42244-1151	Books & Reference Materials-ICF	-	-	1,300	-
42251	Small Tools & Minor Equipment	18	726	1,500	1,500
42300	Contractual Services	-	-	3,800	3,800
42327	Certificate of Insurance-Special Events	-	1,190	1,300	1,500
	Total Operating Expenditures:	59,209	75,135	100,020	94,400
44300	Computer System	25,339	-	-	-
44300-1151	Computer System	-	388	-	-
	Total Capital Outlay:	25,339	388	-	-
	Total:	401,815	444,071	629,690	650,120

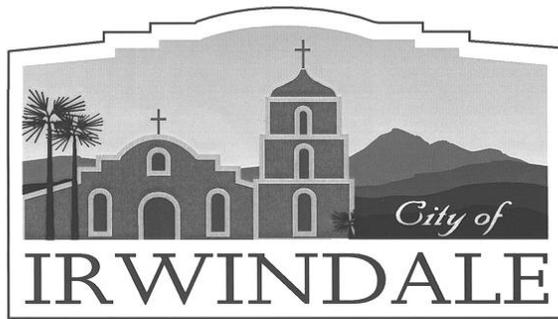
**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	-	23,213	52,030	53,590
	Fringe Benefits	-	337	750	780
	Total Salaries & Benefits:	-	23,550	52,780	54,370
42200	Operating Supplies	-	536	1,000	1,000
42300	Contractual Services	2,000	2,000	3,000	3,000
42335	Contracted Instructors	-	-	-	-
	Total Operating Expenditures:	2,000	2,536	4,000	4,000
44300-1151	Computer Systems-ICF		8,700	-	-
	Total Capital Outlay:	-	8,700	-	-
	Total:	2,000	34,785	56,780	58,370



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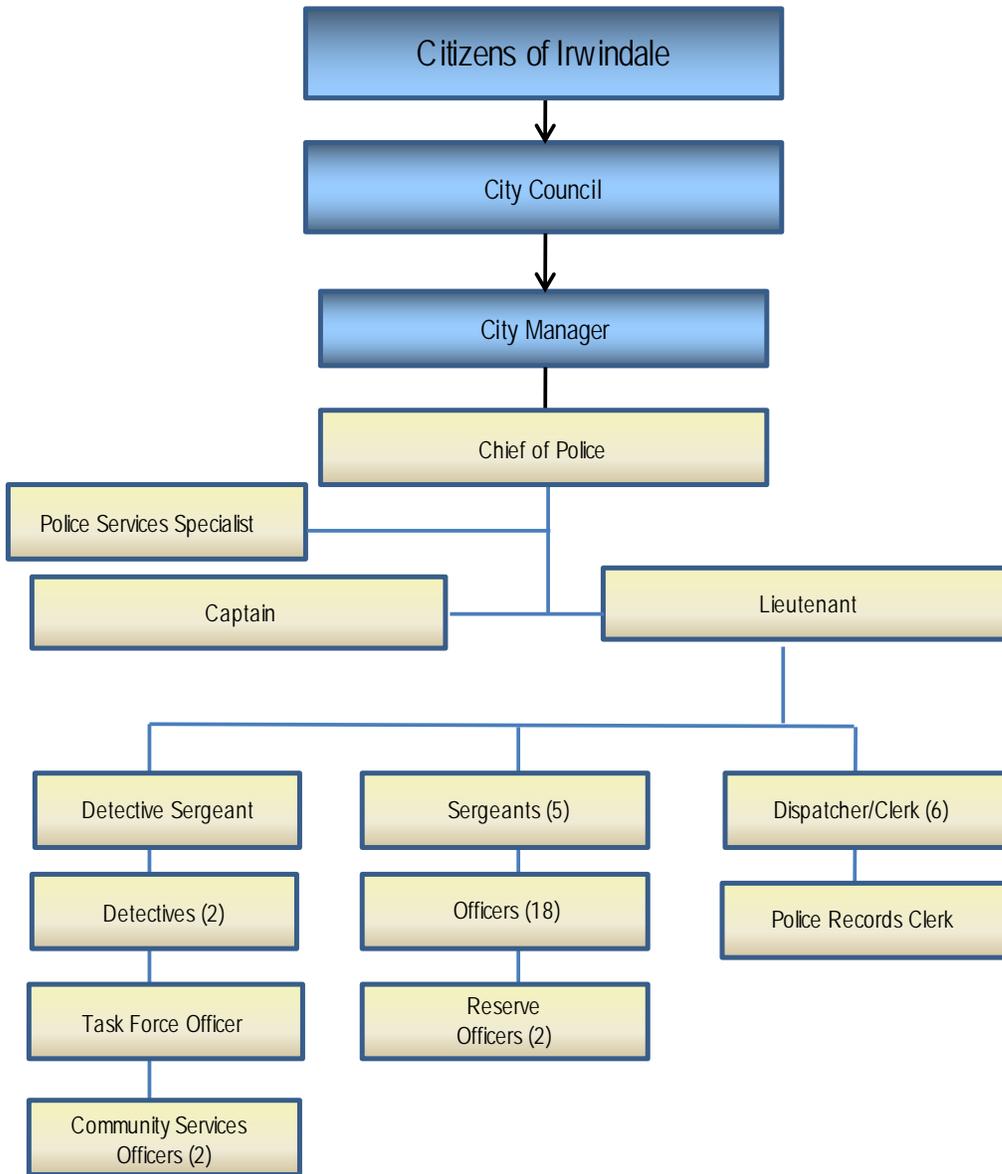
POLICE

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 DEPARTMENT ORGANIZATIONAL CHART



POLICE

FISCAL YEAR 2022/23 STATUS OF 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.

New Tasers were purchased and distributed. Half of our personnel received Tasers in February 2023 and were trained by a certified in-house trainer. The other half will be receiving Tasers and training by the end of March 2023. All personnel should have Tasers and training by April 2023.

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.

The purchase of this training module was not approved.

**FISCAL YEAR 2022/23
STATUS OF OBJECTIVES
(Continued)**

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.

The purchase and outfitting of one patrol vehicle was approved using ARPA funds. A purchase order was generated in July 2022 and the vehicle was ordered. Unfortunately, due to supply chain shortages, we have not yet received the vehicle. Radio equipment, Computer equipment and In-Car camera equipment was purchased and is ready to be installed once we take possession of the car.

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.

WatchGuard was bought out by Motorola Solutions, which has negatively impacted customer service. IT has been in communication/negotiations with a sales associate and details are being finalized for the purchase of a new hard drive and the migration of video from our old server to the new server. This purchase will allow for the continued use of our current in-car camera system and should be completed by the end of the 22/23 fiscal year.

POLICE

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

It is critical for the replacement of at least 2 of our 3 current Motorola MCC5500 Radio Consoles as soon as possible. These consoles are suffering from continuous intermittent failures to transmit and receive critical radio communications to and from Dispatch to officers and personnel working in the field and poses a significant safety hazard if not replaced.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff proposes to purchase and install 2 new Motorola MCC7500 Radio Consoles. These consoles are being used by all other ComNet JPA partners and will provide redundant methods for transmitting and receiving radio communication to and from Dispatch.

OBJECTIVE #2:

The Police Department has several police vehicles in its fleet that have over 100,000 miles, requiring extensive repairs. To continue the replacement and purchase of new police vehicles, staff would like to purchase three (3) new police vehicles in order to supplant old / end-of-life police vehicles.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff proposes to purchase and outfit three (3) new police vehicles by waiving the formal bidding process pursuant to Irwindale Municipal Code 3.44.080 (E) and obtain these vehicles through National Auto Fleet Group. Formal bidding was obtained from outside vendors and selected to outfit these new vehicles with necessary electronic components.

On-going supply chain difficulties and inflation has limited the acquisitions of electronic parts and new vehicles throughout the country. As an example, the recent purchase of a new police vehicle made back in August 2022 (PO #7048); may be delayed until perhaps July 2023. Officer and community safety is dependent upon the acquisition and outfitting of these new vehicles.

OBJECTIVE #3:

The current staff of sworn police officers for the police department is at bare minimum to allow for 24-hour seven days a week staffing. The POA MOU requires staffing of three police officers and a sergeant on each patrol team. Anytime a police officer calls in sick, attends training or takes time off, backfill overtime is required to meet shift minimums.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

By filling the vacant police officer positions and unfreezing the frozen police officer spot, the PD will reduce overtime and reduce officer burnout due to excessive shift requirements.

**City of Irwindale
FY 2023-2024 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	3,666,129	4,081,557	4,862,070	5,079,780
Overtime	681,352	1,158,746	800,000	600,000
Fringe Benefits	1,911,686	2,170,374	2,773,990	3,063,780
Total Salaries & Benefits:	6,259,167	7,410,678	8,436,060	8,743,560
Total Operating Expenditures:	286,949	439,029	415,280	422,780
Total Capital Outlay:	-	-	112,700	323,519
Total:	6,546,116	7,849,706	8,964,040	9,489,859

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	345,330	371,484	488,740	478,680
	Overtime	28	13	-	-
	Fringe Benefits	126,019	137,162	281,320	271,640
	Total Salaries & Benefits:	471,377	508,659	770,060	750,320
42130	Memberships & Subscriptions	6,506	6,681	9,150	9,150
42200	Operating Supplies	-	1,771	3,700	3,700
42300	Contractual Services	7,128	17,233	45,740	48,240
	Total Operating Expenditures:	13,634	25,686	58,590	61,090
	Total Capital Outlay:	-	-	-	-
	Total:	485,011	534,345	828,650	811,410

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	448,134	465,344	542,750	642,280
	Overtime	80,864	104,099	80,000	60,000
	Fringe Benefits	209,559	227,511	312,190	395,020
	Total Salaries & Benefits:	738,557	796,954	934,940	1,097,300
42200	Operating Supplies	3,395	7,001	5,050	5,050
42210	Office Equipment Mtnce & Supplies	11,611	3,707	31,300	31,300
42211	Internet/Network	517	7,269	11,000	11,000
42230	Uniform Expenses & Safety Equipment	411	889	300	300
	Total Operating Expenditures:	15,934	18,865	47,650	47,650
44500	Large Tools & Equipment	-	-	-	323,519
	Total Capital Outlay:	-	-	-	323,519
	Total:	754,491	815,819	982,590	1,468,469

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	394,616	440,607	534,630	524,990
	Overtime	143,285	141,666	130,000	97,500
	Fringe Benefits	214,073	243,600	276,540	328,090
	Total Salaries & Benefits:	751,974	825,873	941,170	950,580
42200	Operating Supplies	1,579	1,168	3,000	3,000
	Total Operating Expenditures:	1,579	1,168	3,000	3,000
	Total Capital Outlay:	-	-	-	-
	Total:	753,554	827,041	944,170	953,580

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	2,374,739	2,688,827	3,168,620	3,302,740
	Overtime	438,527	743,599	516,200	387,150
	Fringe Benefits	1,252,559	1,448,877	1,828,740	1,987,670
	Total Salaries & Benefits:	4,065,826	4,881,304	5,513,560	5,677,560
42110	Training	2,028	14,568	8,330	8,330
42111	Training - POST	3,361	17,473	22,830	22,830
42200	Operating Supplies	30,407	39,676	32,530	32,530
42220	Fuel	62,726	107,011	95,000	95,000
42221	Vehicle Maintenance & Repairs	75,177	72,993	66,000	66,000
42230	Uniform Expenses & Safety Equipment	837	3,992	2,900	2,900
42251	Small Tools & Minor Equipment	1,500	1,607	2,030	7,030
42332	Jail Service	19,625	27,750	20,200	20,200
42333	Helicopter Services	10,947	10,947	12,000	12,000
	Total Operating Expenditures:	206,608	296,016	261,820	266,820
44300	Computer System	-	-	30,000	-
44400	Police Vehicles	-	-	-	-
44400-1260	Police Vehicles - ARPA	-	-	82,700	-
	Total Capital Outlay:	-	-	112,700	-
	Total:	4,272,433	5,177,319	5,888,080	5,944,380

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Police
Account: 01-35-357

Division: Special Events

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	-	-	-	-
	Overtime	3,021	78,699	43,200	32,400
	Fringe Benefits	19	232	-	-
	Total Salaries & Benefits:	3,040	78,931	43,200	32,400
42300	Contractual Services	-	1,633	3,970	3,970
	Total Operating Expenditures:	-	1,633	3,970	3,970
	Total Capital Outlay:	-	-	-	-
	Total:	3,040	80,565	47,170	36,370

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Police
Account: 01-35-360

Division: TRAP

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	103,309	115,295	127,330	131,090
	Overtime	15,626	22,380	30,600	22,950
	Fringe Benefits	109,457	112,728	75,200	81,360
	Total Salaries & Benefits:	228,393	250,403	233,130	235,400
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	228,393	250,403	233,130	235,400

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Police

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	36	-	2,500	2,500
42130	Memberships & Subscriptions	2,497	1,672	2,450	2,450
42200	Operating Supplies	3,532	3,022	30,050	30,050
42211	Internet/Network/Cable	1,062	1,094	2,000	2,000
42300	Contractual Services	42,069	2,161	3,250	3,250
Total Operating Expenditures:		49,195	7,949	40,250	40,250
Total Capital Outlay:		-	-	-	-
Total:		49,195	7,949	40,250	40,250

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Police

Division: COVID-19 Emergency

Account: 01-35-366

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	-	-	-	-
	Overtime	74,427	68,290	-	-
	Fringe Benefits	369	264	-	-
	Total Salaries & Benefits:	74,796	68,555	-	-
42110	Training	310	-	-	-
42200	Operating Supplies	19,827	7,094	-	-
42240	Program-Senior Meal Delivery	27,942	1,246	-	-
42252	General Maintenance Supplies	12,597	3,276	-	-
42300	Contractual Services	98,222	76,095	-	-
42310	Legal Services	1,602	-	-	-
42393	Decontamination/Disinfect Services	7,150	-	-	-
	Total Operating Expenditures:	167,650	87,711	-	-
44100	Office Equip,Furniture,Fixture	33,286	-	-	-
44300	Computer System	4,007	-	-	-
	Total Capital Outlay:	37,293	-	-	-
	Total:	279,740	156,265	-	-

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.

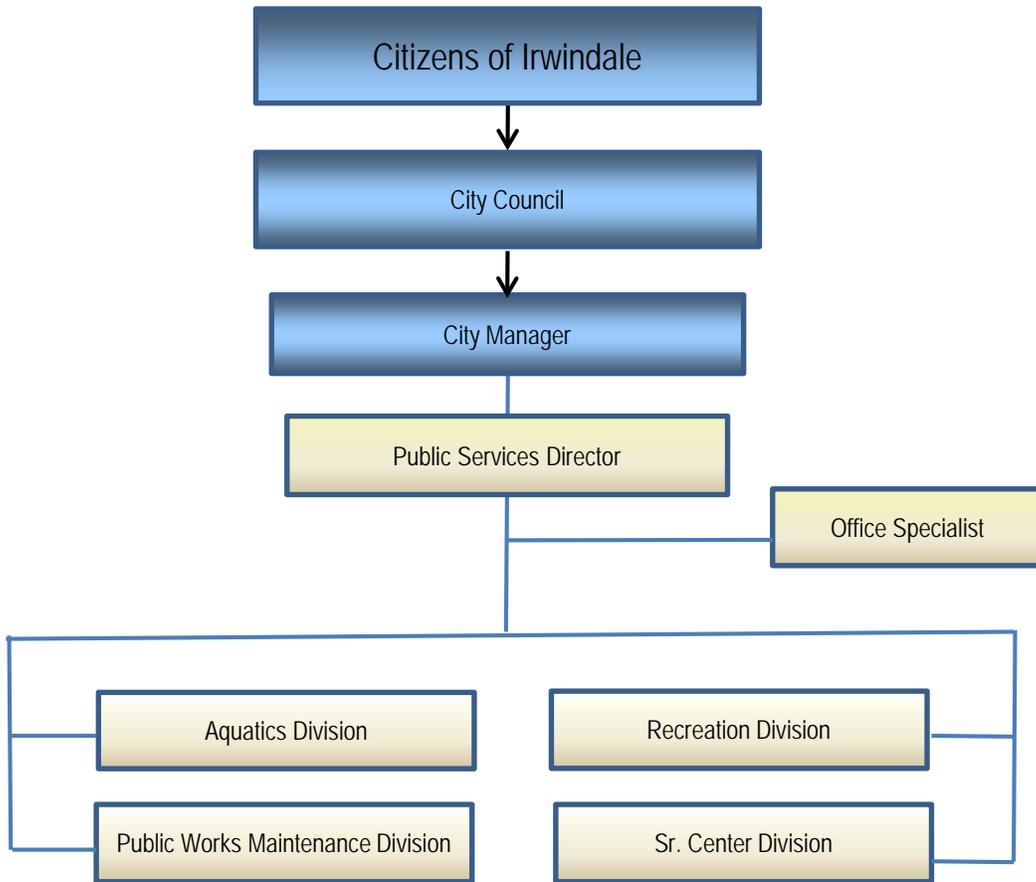
Recreation - To actively encourage, provide, promote and protect quality leisure, recreation and cultural opportunities, facilities and environments that are essential for the enhancement of the lives of our citizens.

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.



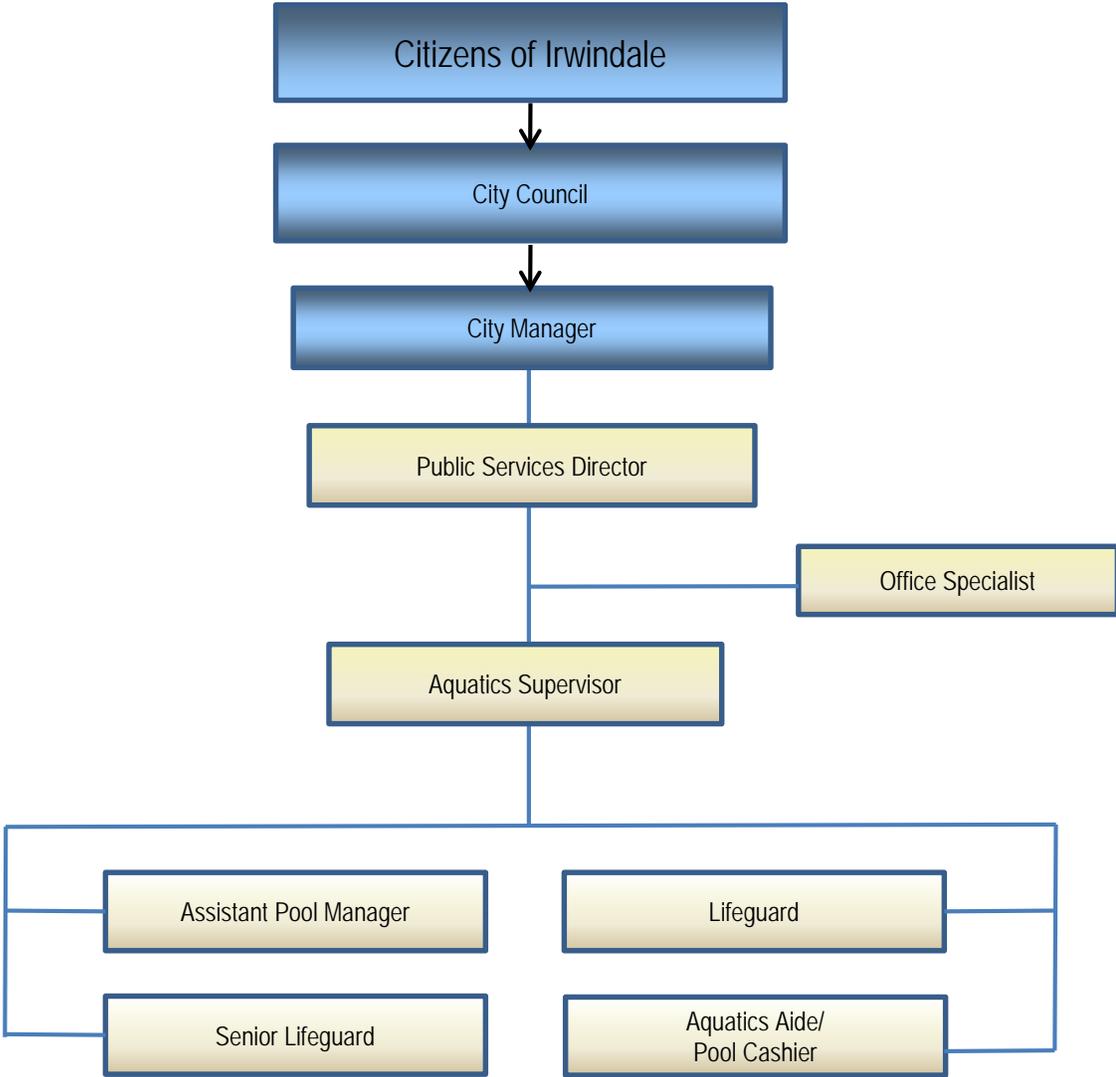
PUBLIC SERVICES

PUBLIC SERVICES DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

PUBLIC SERVICES: AQUATICS DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

FISCAL YEAR 2022/23 STATUS OF 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.

The implementation of the DIGIQUATICS software was a success and met the goal of reducing the usage of paper. Additionally, this software provided staff with a more efficient and effective way to log in data daily, upload the existing facility maintenance check list form, and allowed for a variety of patron usage reports.

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.

The monthly in-service trainings prepare staff for the unexpected and assist in showing staff how to improve on response times and situations that may arise. This year, Aquatics held three (3) Emergency Action Plans, five (5) Lifeguard Response Scenarios, and one (1) First Aid/CPR refresher. Some of the topics included Backboard Extraction, Active and Passive Victims, Active Shooter, Weather Related Emergency, and Head, Neck and Spinal Emergency. It is the Aquatics Center's mission to ensure that each and every patron who enters this facility is safe at all times.

PUBLIC SERVICES

FISCAL YEAR 2022/23 STATUS OF OBJECTIVES (CONTINUED)

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.

During the 2022 Summer Season, an additional session was added to the ever-popular Parent and Me Class and the Aquatics Center introduced Aqua Stand Up and Mindful Waters. The Aquatics Center found a permanent time slot for Aqua Walk and launched three new events. The Aquatics Expo is a new event that provides patrons with the opportunity to visit the Aquatics Center prior to the start of the Summer Season, learn about all the summer programs and classes, tour the facility, and cool off with a Shaved Ice. The Aquatics Staff also participated in the first annual Red, White and You BBQ, hosted by Irwindale Recreation. Aquatics hosted the Hydro Blast Water Game, where patrons could compete to see who soaked their opponent first. The last event may not have been new, but it has been well over a decade since the Aquatics Center hosted a Community Luau. Patrons were invited to swim, enjoy delicious Hawaiian cuisine, soak in the wonderful sounds of Music from Hawaii, and end the night with a very interactive Hawaiian Dance and fire show. There was much to do for all ages at the Aquatics Center and staff ensured that its patrons received health and wellness benefits in each of the classes and programs held during the spring, summer, and fall seasons.

PUBLIC SERVICES

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

Aquatics

OBJECTIVE #1:

To provide in service trainings in collaboration with the Irwindale Aquatics Center and the Los Angeles County Fire Department using one of the Emergency Action Plans (EAP). This will enhance our emergency preparedness and practice our emergency response times and continue to stay up-to-date on any trainings related to Lifeguarding, First Aid/CPR and AED for the professional rescuer.

FALLS UNDER WHICH CITY GOAL? Safety, Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Aquatics Staff will use the electronic logging within DIGIQUATICS, a software system, to track training including this collaborative effort with the Los Angeles County Fire Department.

OBJECTIVE #2:

To relaunch the Snack Bar at the Aquatics Center by providing classic foods such as nachos and hot dogs, as well as introduce healthy snack and drink options. It would also serve as a small service store that sells sunblock, swim diapers, donated towels, and swim suites at a low rate.

FALLS UNDER WHICH CITY GOAL? Customer service, Community service, Fiscal responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Aquatics Center Staff will keep strict inventory and daily logs of all goods in stock each day and the number of items sold daily during operation. Inventory will be taken at the open and close of each shift. The goal is to monitor sales to maintain a steady inventory and provide an accurate account of sales and popular items. Feedback from the community is important to know what goods and items are liked or disliked, so staff can adjust the purchase of items/goods accordingly.

OBJECTIVE #3:

To provide two (2) Community Luau's at the Aquatics Center that one is sponsored by the City of Irwindale and the other by the Irwindale Community Foundation. Staff will continue offering a Luau to those 16 years of age and older and offer another Luau for families of all ages. The Luaus promote positive community spirit and pride.

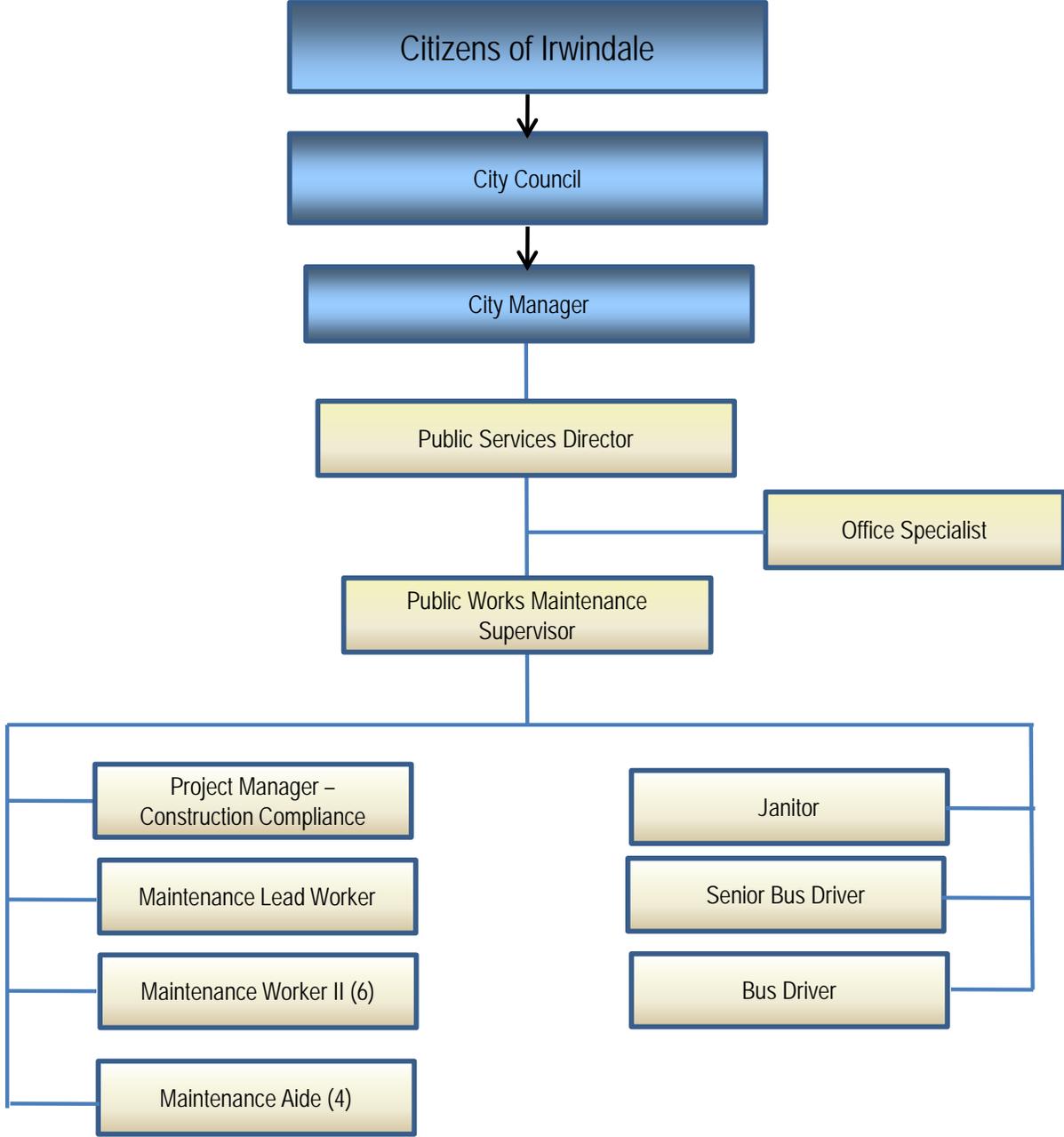
FALLS UNDER WHICH CITY GOAL? Community Services, Customer Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The goal is to sell out at both Luaus with 100 patrons in attendance at each event will measure the success of these events. These Luaus will offer swimming, delicious Hawaiian cuisine, music, entertainment, and a fun filled evening with the Irwindale community. The positive feedback from patrons attending the Luaus will offer insight into how this objective is accomplished.

PUBLIC SERVICES

PUBLIC SERVICES: PUBLIC WORKS MAINTENANCE DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

FISCAL YEAR 2022/23 STATUS OF 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.

Public Services Maintenance participated in a Music in the Park event to display information on SB 1383. Athens Services hosted a booth at two of the Irwindale Recreation's Mariachi Fest events, with youth participation in a fun recycling contest. Social Media posts and flyers were developed to help residents and commercial businesses learn more about and prepare for the implementation of a source separated organic waste and recycling program. The residential program is set to launch in April 2023.

OBJECTIVE #2:

Create a replacement log and 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 all four of the City's parks.

Staff has identified the number of irrigation stations located within Jardin de Roca Park, El Nido Park, and Little Park of Irwindale and created a spreadsheet with this information to be used as a repair log and a 5-year replacement program. The 5-year replacement program lists the type of irrigation system, the number of stations, and an estimated cost to update each irrigation system. The goal is to complete El Nido Park in Fiscal Year 2024/2025, Little Park of Irwindale in Fiscal Year 2025/2026, and Jardin de Roca will be completed in three phases, which includes Fiscal Year 2026/2027, Fiscal Year 2027/2028, and Fiscal Year 2028/2029.

PUBLIC SERVICES

FISCAL YEAR 2022/23 STATUS OF 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.

As per the Public Services Maintenance replacement schedule, staff was able to purchase a battery-operated Weed Wacker, Backpack Blower, Edger, battery pack and charger. Staff will continue to purchase battery-electric operated equipment in accordance with our replacement schedule. This objective will be accomplished once the department has replaced 90% of its gas operated equipment with battery-electric equipment for use in the city parks and 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.

An inventory log of all city facilities and lighting was created and used to determine which lights still required a retrofit. The City of Irwindale facilities, including the parks and parking lots, continue to be retrofitted to LED lighting. This year, staff completed LED upgrades to the following facilities: the Police Department Parking Lot, the Senior Center Parking Lot, the inner Council Chambers, the City Hall Kitchen/Break Room, the Recreation Lobby, the Community Center stage area, Public Works Engineering, Community Development and the Senior Center Courtyard area. The thermostat in Human Resources was upgraded. No other thermostats were updated at this time as new wiring will need to be installed.

PUBLIC SERVICES

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

Public Services

OBJECTIVE #1:

To beautify the area along the west side of Rivergrade Road in order to deter illegal dumping on this street. The goal is to plant twenty drought tolerant trees, various plants, and ground cover along Rivergrade Road from Commerce Drive to just north of the 605 Freeway underpass.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will log hours and inventory of the plants and trees that will be planted. Staff will contract with West Coast Arborist to help with the planting, inspection and maintenance of the trees while staff will be responsible for planting and maintaining the drought tolerant plants and ground cover. Staff will also monitor this area to see how many times staff picks up illegal dumping along this area throughout the year and compare it to the number of illegal dumping pick-ups that occurred in Fiscal Year 2022/2023 to determine the success of this project.

OBJECTIVE #2:

To maintain public infrastructure and continue to provide a safe environment for pedestrian traffic, the Public Services Maintenance Division will inspect and replace 400 linear feet of city-owned sidewalks. Empty tree wells will be filled and rising or cracked cement will be replaced.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will complete an inspection of city sidewalks and identify those areas that are considered high priority for repair and replacement, complete the replacement of the sidewalk panels, and log the amount of linear feet completed with each job. An inventory of materials used will also be logged.

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 Services Maintenance 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.

PUBLIC SERVICES

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES (Continued)

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.

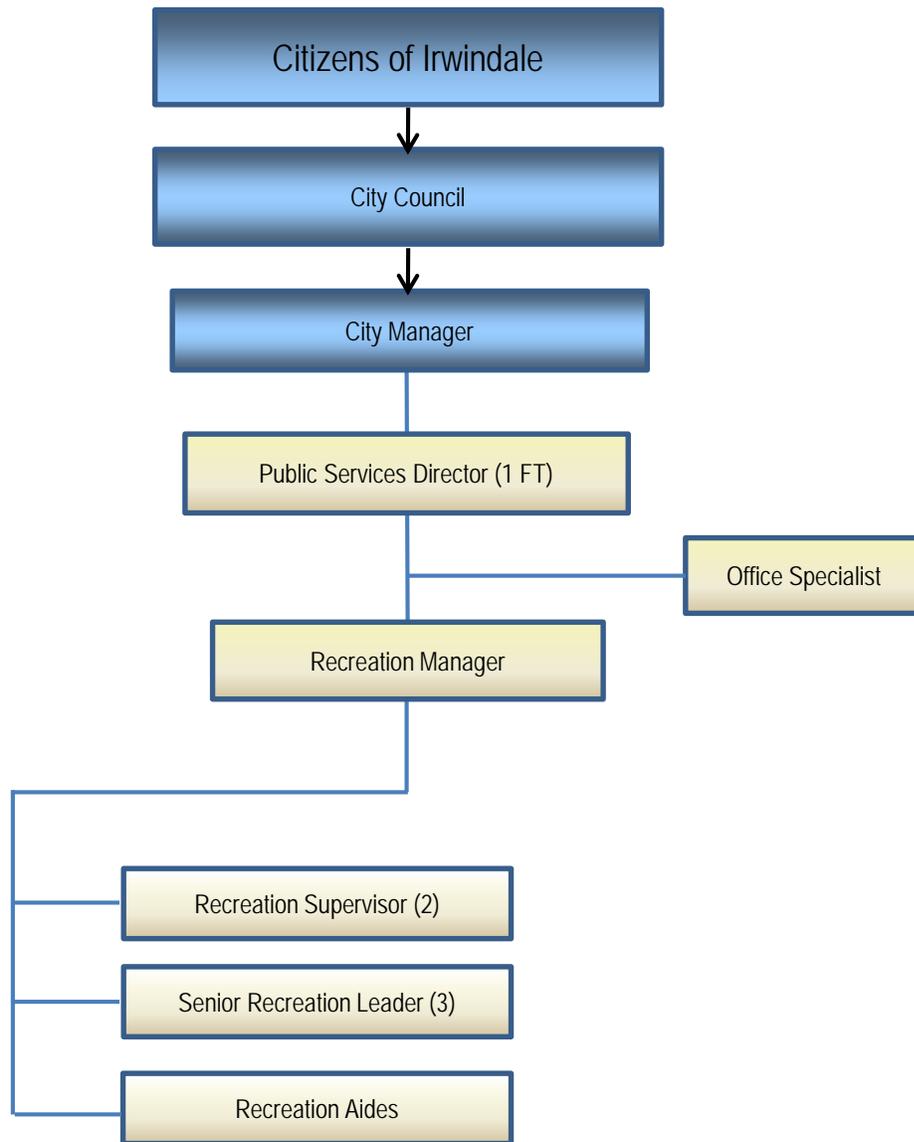
FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety, Technology, Fiscal Responsibility

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: RECREATION DIVISION DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

FISCAL YEAR 2022/23 STATUS OF 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.

The Recreation Department has added several new adult and children's classes to our schedule of activities. These new and exciting classes include the following: Dog Obedience, Cornhole, Yoga in the AM, Thrive & Shine, Throw Back Dance, Ready, Set, Dance, Tap/Jazz Class, and the full launching of RockAbilities. The community has welcomed these classes with great enthusiasm and participation.

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.

This year we debuted all three (3) new Community Events: Star Spangled Picnic, which was officially named Red, White and You; Jack O'Lantern Walk; and the Dia de Los Muertos Community Alter. These events were well attended by the Irwindale community and members from our neighboring communities. In addition to these new events, an additional week of Music in the Park was added, which was also, very well received by program participants. With the success of these new events, Recreation is pleased to incorporate them into our permanent schedule.

PUBLIC SERVICES

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

Continue to create and expand recreational opportunities for individuals with special needs through our RockAbilities program.

FALLS UNDER WHICH CITY GOAL? Community Service and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Expanding offerings by partnering with local businesses, as well as other city departments to provide five (5) new RockAbilities events throughout the year. Some possible partnerships include a Starbucks Social, RockAbilities Storytime at the Library and partnering with Aquatics for the End of the Summer Luau. Keeping a database of program participants and record of attendance for RockAbilities events will allow staff the opportunity to measure and track the success of the program.

OBJECTIVE #2:

Create Individual Plans for program participants.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Individual plans will be inclusive of behavioral, medical, and special circumstances. Plans will be created when dealing with participants who have physical disabilities, medical needs, behavioral issues, or those coming from the foster system. Plans will be specific to each individual's needs, will include input and direction from parents or guardians and can be modified, if necessary, for successful participation for all. Individual plans can ensure that all staff provides the same level of service needed by the program participant to ensure the safety for all involved.

OBJECTIVE #3:

Create a monthly training schedule for part-time staff to ensure employees are equipped with the knowledge to handle a multitude of scenarios that they may face while on the job.

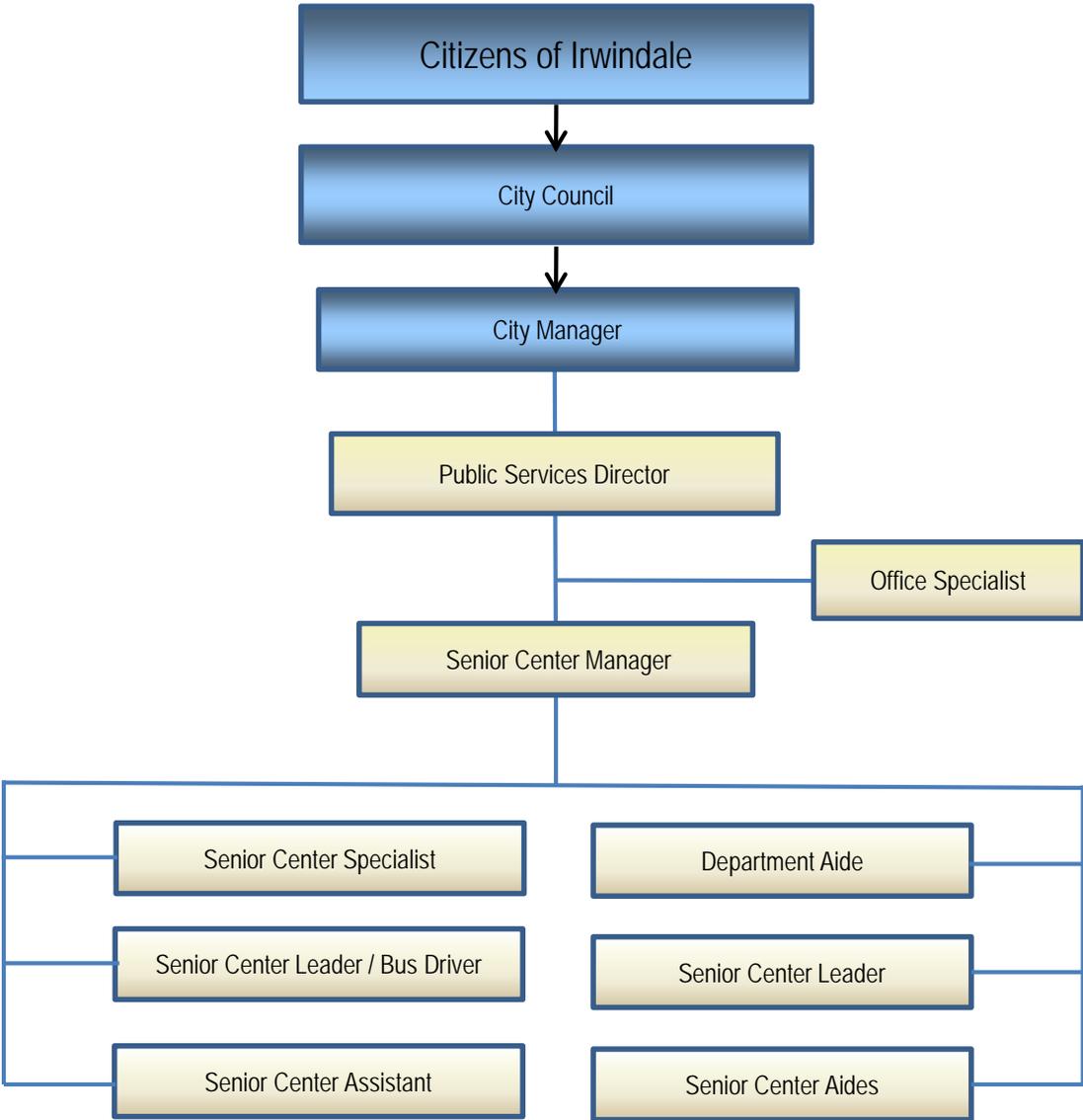
FALLS UNDER WHICH CITY GOAL? Customer Service, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Supervisory staff will create and maintain a training schedule. Trainings will be scheduled monthly utilizing a variety of resources including California Joint Powers Insurance Authorities online offerings, California Parks and Recreation trainings, as well as those offered through CypherWorks. Staff will have one month to complete each training. Through these trainings, staff will have opportunities to grow in a variety of areas, such as Customer Service, Teamwork, First Aid/CPR, etc. Recreation is instilling the importance of growth and quality performance when working with the public as well as ensuring team members have the tools they need to complete the tasks they have been hired to perform.

PUBLIC SERVICES

PUBLIC SERVICES: SENIOR CENTER DIVISION DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SERVICES

FISCAL YEAR 2022/23 STATUS OF OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To extend 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 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.

The Irwindale Senior Center is now open from 8:00am-7:00pm on Wednesdays. The extended hours provide additional service to Adults 50+. The two additional classes are Beginner Line Dancing and Zumba Gold. Notification of the extended hours have been displayed at the Senior Center front entrance, flyers, Senior Center web page, and social media.

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.

The Irwindale Senior Center hosted a few outdoor activities. These activities were part of the modified 6 Week Fitness Challenge. Walk N' Roll was in conjunction with Irwindale Recreation, where Adults 50+ walked along the trail at Jardin de Roca. Fun Fitness Fridays were held during the Spring and Summer Sessions. Irwindale Swag was distributed to all participants. Collaboration with the Recreation and Aquatics Centers will continue next year. Pamphlets and flyers were posted on the City's website under division web pages, social media, and at the Senior Center.

PUBLIC SERVICES

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To utilize the feature "Connect" on My Senior.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will utilize the feature "Connect" on My Senior. This feature will enhance communication through its capability of notifying by text message, voice, and email. Connect will be visible to the Adults 50+ once they are registered in any class, special events, field trips, etc. Notification of this feature will be marketed using in-house flyers, the Senior Center website, and social media.

OBJECTIVE #2:

To continue to collaborate with the Irwindale Recreation and Aquatics Centers.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center staff will collaborate with the Recreation and Aquatics Centers to connect with their existing programs. As part of the 6-Week Fitness Challenge, Adults 50+ will join or drop in on classes such as Pickle Ball and Walk N' Roll. The Aquatics and Senior Centers will partner up to have one special event held at the Aquatics Center. Pamphlets and flyers will be posted on the City's website under the division web pages, social media, and at the Senior Center.

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	66,628	167,478	240,220	287,690
	Overtime	-	900	-	-
	Fringe Benefits	2,278	31,115	49,090	53,890
	Total Salaries & Benefits:	68,906	199,493	289,310	341,580
42110	Training	-	195	4,000	4,000
42130	Membership & Subscriptions	503	2,381	6,390	5,550
42200	Operating Supplies	18,715	16,869	17,680	19,500
42210	Office Equipment Mtnce & Supplies	-	-	-	-
42230	Uniforms Expense & Safety Equipment	7,841	6,003	8,900	8,400
42230-1151	Uniforms Expense & Safety Equip-ICF	-	265	-	-
42240	Program Supplies	-	6,161	-	-
42243-1151	Special Program-ICF	-	128	-	-
42250	Building Repairs & Maintenance	27,097	39,605	37,010	37,010
42251	Small Tools & Minor Equipment	-	-	-	-
42300	Contractual Services	-	323	8,800	14,800
42300-1151	Contractual Services-ICF	-	-	8,800	-
42327	Certificate of Insurance-SpEvt	-	290	-	1,000
42335	Contracted Instructors & Officials	3,090	5,470	10,000	10,000
42335-1151	Contracted Instructors & Officials-ICF	-	3,098	-	-
	Total Operating Expenditures:	57,245	80,788	101,580	100,260
	Total Capital Outlay:	-	-	-	-
	Total:	126,151	280,281	390,890	441,840

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: *Public Services*
01-57

Division: *All Divisions*

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	699,758	758,829	803,960	788,130
Overtime	4,367	10,569	12,550	12,550
Fringe Benefits	382,013	416,612	477,330	472,690
Total Salaries & Benefits:	1,086,138	1,186,010	1,293,840	1,273,370
Operating Expenditures	1,119,042	1,111,888	1,460,027	1,166,755
Capital Outlay	2,727	80,258	86,000	21,240
Transfer Out	-	376,432	3,111	-
Total:	2,207,907	2,754,588	2,842,978	2,461,365

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Public Services

Division: Public Services Contracts

Account: 01-57-570

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
590-42200-1270	Operating Supplies-Winter Storms Emergency	-	-	25,000	-
42217	Electricity - Street Lights	254,843	276,325	185,000	277,000
42217-4216	Electricity - Street Lights (Morada St)	-	77	1,000	1,000
42250	Building Repairs & Maintenance	42,212	39,793	42,200	42,210
42300	Contractual Services	219,532	239,103	245,490	245,500
590-42300-1270	Contract Services-Winter Storms Emergency	-	-	75,000	-
42336	Used Oil Recycling Grant Program	1,530	8,842	5,000	5,000
42337	Beverage Container Recycling Grant Prog	2,011	6,277	5,000	5,000
42338	Food Recovery Program Grant	-	-	20,142	-
42350	Residential Waste	-	-	200,000	-
42353	Animal Control	26,344	56,587	51,000	63,000
42354	Pest Control	8,321	6,030	9,000	12,000
42360	Street Repair-Minor	63,732	20,306	98,000	98,000
42371	Traffic Signal Mtnce-Routine	29,744	29,071	28,000	-
42372	Traffic Signal Mtnce-Extraordinary	99,217	109,289	65,000	-
42381	Storm Drain Maintenance	18,923	-	-	-
Total Operating Expenditures:		766,409	791,700	1,054,832	748,710
Total Capital Outlay:		-	-	-	-
800-49100	Transfer Out-Capital Projects	-	-	3,111	-
Total Transfer Out		-	-	3,111	-
Total:		766,409	791,700	1,057,943	748,710

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Public Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	159,763	192,174	215,220	222,090
	Overtime	548	1,070	2,050	2,050
	Fringe Benefits	99,714	118,029	127,460	133,650
	Total Salaries & Benefits:	260,024	311,273	344,730	357,790
42200	Operating Supplies	715	3,492	3,950	4,270
42230	Uniform Expense & Safety Equipment	985	1,137	1,200	1,200
42240	Program Supplies	5,931	10,460	9,000	12,000
42250	Building Repairs & Maintenance	74,924	84,270	90,125	99,005
42251	Small Tools & Minor Equipment	4,018	3,556	3,800	3,800
42252	General Maintenance Supplies	2,211	2,792	2,000	2,000
	Total Operating Expenditures:	88,784	105,706	110,075	122,275
44300	Computer Systems	2,727	-	-	-
	Total Capital Outlay:	2,727	-	-	-
Total:		351,535	416,979	454,805	480,065

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: *Public Services*

Division: *Park Maintenance*

Account: *01-57-573*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	293,386	314,881	296,700	305,630
	Overtime	3,287	5,304	1,050	1,050
	Fringe Benefits	138,935	150,473	168,550	175,970
	Total Salaries & Benefits:	435,608	470,657	466,300	482,650
42222	Heavy Equip Maintenance & Repairs	4,092	1,412	3,500	4,800
42230	Uniform Expense & Safety Equipment	3,320	3,665	4,000	4,000
42251	Small Tools & Minor Equipment	3,604	5,168	4,000	4,000
42252	General Maintenance Supplies	8,608	7,014	7,600	8,000
42260	Trees & Landscaping	927	423	2,000	2,000
42261	Ground Maintenance Supplies	852	487	1,000	1,000
42262	Sprinklers & Irrigation Supplies	3,388	2,616	5,500	6,000
42272	Street Safety Supplies	1,427	809	2,000	2,000
42357	Playground Equipment Maintenance	7,089	6,448	7,000	7,000
	Total Operating Expenditures:	33,307	28,043	36,600	38,800
44400	Vehicles	-	80,258	-	-
44500	Large Tools & Equipment	-	-	-	12,000
	Total Capital Outlay:	-	80,258	-	12,000
Total:		468,914	578,958	502,900	533,450

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Public Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	31,863	31,847	47,340	58,170
	Overtime	100	85	3,100	3,100
	Fringe Benefits	21,835	22,928	33,190	43,930
	Total Salaries & Benefits:	53,798	54,860	83,630	105,200
42200	Operating Supplies	2,216	1,448	4,500	4,500
42214	Water - Mobile Meter	2,157	1,411	2,000	2,250
42220	Fuel	102	186	350	350
42252	General Maintenance Supplies	1,025	799	1,500	2,000
42261	Grounds Maintenance Supplies	2,000	480	2,000	2,000
42262	Sprinklers & Irrigation Supplies	960	3,194	3,500	3,500
42270	Street Marking Supplies	5,004	4,025	5,500	5,500
42271	Street Signage Supplies	5,468	8,680	12,300	12,300
42300	Contractual Services	2,769	5,063	6,000	6,000
	Total Operating Expenditures:	21,701	25,287	37,650	38,400
44500	Large Tools & Equipment	-	-	-	9,240
	Total Capital Outlay:	-	-	-	9,240
Total:		75,498	80,147	121,280	152,840

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: *Public Services*

Division: *Public Services Operations*

Account: *01-57-575*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	93,640	95,090	98,310	67,860
41200	Overtime	108	11	6,350	6,350
	Fringe Benefits	51,535	53,831	58,630	41,960
	Total Salaries & Benefits:	145,284	148,932	163,290	116,170
42110	Training	465	1,988	4,650	4,650
42130	Memberships & Subscriptions	656	75	870	870
42131	Public Notices	1,539	830	2,000	2,000
42200	Operating Supplies	3,811	3,472	4,500	5,000
42200-1151	Operating Supplies - ICF	-	-	6,200	-
42210	Office Equipment Mtnce & Supplies	-	214	500	500
42230	Uniform Expense & Safety Equipment	3,780	4,741	5,300	5,300
42241	Special Events	1,972	1,928	2,000	2,000
42241-1151	Special Events - ICF	-	-	2,500	-
42251	Small Tools & Minor Equipment	3,289	1,216	2,500	2,500
42252	General Maintenance Supplies	2,205	986	2,500	2,500
42260	Landscaping Supplies	2,636	1,179	5,500	5,500
42272	Street Safety Supplies	2,956	3,090	2,500	2,500
42273	Sidewalk Repair/Replcmt Materials	7,649	6,611	8,500	8,500
42300	Contractual Services	3,420	-	-	-
42344	Public Works Inspections	-	1,383	-	-
42360	Street Repairs - Minor	6,663	3,238	12,000	12,000
42370	Traffic Signing & Striping	15,291	2,534	6,500	6,500
42382	Sanitation Sewer Maintenance	72,322	50,623	60,000	60,000
	Total Operating Expenditures:	128,654	84,108	128,520	120,320
	Total Capital Outlay:	-	-	-	-
	Total:	273,938	233,041	291,810	236,490

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Public Services
Account: 01-57-576

Division: Bus Shelter Maintenance (Prop A)

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Budget	FY 2023-24 Budget
	Salaries & Wages	17,812	17,806	18,750	-
	Overtime	122	61	-	-
	Fringe Benefits	11,335	11,971	13,340	-
	Total Salaries & Benefits:	29,269	29,837	32,090	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		29,269	29,837	32,090	-

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Public Services

Division: Fleet Maintenance

Account: 01-57-577

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	103,295	107,031.64	127,640	134,380
41200	Overtime	202	4,037	-	-
	Fringe Benefits	58,659	59,380	76,160	77,180
	Total Salaries & Benefits:	162,156	170,449	203,800	211,560
41440	Uniform Allowance	-	50	-	-
42200	Operating Supplies	-	428	500	600
42200-1151	Operating Supplies - ICF	-	-	1,200	-
42220	Fuel	24,462	29,942	35,000	42,000
42221	Vehicle Maintenance & Repairs	47,092	43,885	46,850	46,850
42222	Heavy Equip Maintenance & Repairs	5,815	1,750	3,000	3,000
42230	Uniform Expense & Safety Equipment	549	989	800	800
42300	Contractual Services	2,270	-	5,000	5,000
	Total Operating Expenditures:	80,188	77,045	92,350	98,250
44400	Vehicles	-	-	86,000	-
	Total Capital Outlay:	-	-	86,000	-
49100	Transfer Out-Capital Projects	-	376,432	-	-
	Total Transfer Out	-	376,432	-	-
Total:		242,343	623,925	382,150	309,810

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: *Public Services*
01-40

Division: *All Recreation Division*

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	403,374	575,245	724,360	751,390
Overtime	6	369	-	-
Fringe Benefits	208,390	259,807	329,490	348,650
Total Salaries & Benefits:	611,771	835,421	1,053,850	1,100,040
Operating Expenditures	59,328	213,591	396,080	326,450
Capital Outlay	5,007	63,764	7,330	-
Total:	676,106	1,112,776	1,457,260	1,426,490

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: *Recreation Administration*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	403,374	575,245	724,360	751,390
	Overtime	6	369	-	-
	Fringe Benefits	208,390	259,807	329,490	348,650
	Total Salaries & Benefits:	611,771	835,421	1,053,850	1,100,040
42110	Training	1,482	5,273	10,760	10,760
42130	Memberships & Subscriptions	2,568	2,319	3,800	3,970
42200	Operating Supplies	3,544	4,932	6,000	6,000
42210	Office Equipment Mtnce & Supplies	13,315	9,841	20,230	20,830
42220	Fuel	577	2,316	3,000	3,000
42221	Vehicle Maintenance & Repairs	954	910	4,600	4,600
42230	Uniforms Expense & Safety Equipment	-	3,858	2,500	2,500
42250	Building Repairs & Maintenance	5,827	38,734	48,000	47,500
	Total Operating Expenditures:	28,266	68,183	98,890	99,160
44100-1151	Office Equip, Furniture & Fixtures-ICF	-	8,416	-	-
44300	Computer Systems	5,007	4,838	-	-
44400	Vehicles	-	50,510	7,330	-
	Total Capital Outlay:	5,007	63,764	7,330	-
	Total:	645,044	967,368	1,160,070	1,199,200

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Public Services

Division: Recreation Special Events

Account: 01-40-401

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	364	735	5,700	6,500
42200	Operating Supplies	11,504	407	4,000	3,050
42200-1151	Operating Supplies - ICF	-	-	8,500	-
42241	Special Events-Other	4,145	16,871	51,000	42,500
42241-1151	Special Events-ICF	-	10,795	25,700	-
42241-1610	Special Events-Fourth of July	-	30,182	39,300	40,250
42241-1620	Special Events-MariachiFest	168	8,824	8,300	8,300
42241-1630	Special Events-Halloween	669	1,631	3,000	3,000
42241-1650	Special Events-Christmas	2,207	2,028	3,500	3,500
42241-1660	Special Events-Easter	2,039	1,631	2,500	2,500
42327	Certificate of Insurance-Special Events	-	7,700	10,000	11,000
Total Operating Expenditures:		21,094	80,803	161,500	120,600
Total Capital Outlay:		-	-	-	-
Total:		21,094	80,803	161,500	120,600

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Public Services
Account: 01-40-406

Division: Recreation Programs & Activities

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	1,992	6,228	22,750	21,150
42200-1151	Operating Supplies-ICF	-	2,000	-	-
42230	Uniforms Expense & Safety Equipment	913	2,541	6,300	6,300
42240	Program Supplies	1,156	8,084	5,840	5,840
42240-1151	Program Supplies - ICF	-	6,601	5,000	-
42240-1510	Program Supplies - Awards	23	3,839	5,500	5,500
42240-1520	Program Supplies - Sports Equipment	69	2,997	10,500	10,500
42242-1151	Field Trips-ICF	-	565	-	-
42242-1567	Field Trips - Tiny Tots	-	532	2,000	2,000
42242-1568	Field Trips - Teens	-	3,734	7,000	7,000
42242-1569	Field Trips - Day Camps	3,114	12,411	17,000	17,000
42242-1570	Field Trips - Adult/Family Trips	1,100	3,443	10,000	10,000
42335	Contracted Instructors & Officials	1,600	11,630	19,800	21,400
42335-1151	Contracted Instructors & Officials-ICF	-	-	24,000	-
Total Operating Expenditures:		9,968	64,605	135,690	106,690
Total Capital Outlay:		-	-	-	-
Total:		9,968	64,605	135,690	106,690

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: *Public Services*
01-42

Division: *All Senior Center Divisions*

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	293,860	411,910	454,900	471,570
Overtime	495	5,378	-	-
Fringe Benefits	187,797	237,978	275,230	294,890
Total Salaries & Benefits:	482,152	655,267	730,130	766,460
 Operating Expenditures	 52,469	 100,595	 248,524	 209,612
 Capital Outlay	 19,155	 20,392	 -	 86,000
Total:	553,776	776,254	978,654	1,062,072

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: *Public Services*
Account: *01-42-420*

Division: *Sr. Center Administration*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	241,794	356,552	392,270	407,070
	Overtime	410	3,846	-	-
	Fringe Benefits	168,109	217,852	252,030	270,860
	Total Salaries & Benefits:	410,312	578,250	644,300	677,930
42110	Training	60	4,179	3,530	3,530
42130	Memberships & Subscriptions	520	255	1,440	1,440
42200	Operating Supplies	2,528	4,972	8,750	8,802
42200-1151	Operating Supplies - ICF	-	-	14,000	-
42210	Office Equipment Mtnce & Supplies	7,272	7,187	12,230	8,230
42230	Uniforms Expense & Safety Equipment	151	483	300	300
42250	Building Repairs & Maintenance	2,012	2,324	3,470	3,470
42251	Small Tools & Minor Equipment	-	-	-	-
42300	Contractual Services	3,454	-	-	-
	Total Operating Expenditures:	15,997	19,401	43,720	25,772
44100	Office Equipment, Furniture & Fixtures	19,155	-	-	-
44100-1151	Office Equip, Furniture & Fixtures-ICF	-	5,007	-	-
44300	Computer Systems	-	11,400	-	-
	Total Capital Outlay:	19,155	16,407	-	-
	Total:	445,464	614,058	688,020	703,702

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: *Public Services*

Division: *Sr. Center Programs & Activities*

Account: *01-42-421*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	24,125	25,619	30,980	31,900
	Overtime	-	-	-	-
	Fringe Benefits	453	473	450	460
	Total Salaries & Benefits:	24,578	26,092	31,430	32,360
42130	Memberships & Subscriptions	740	1,092	850	1,105
42200	Operating Supplies	6,150	9,300	12,700	13,000
42200-1151	Operating Supplies-ICF	-	-	4,000	-
42240-4040	Program Supplies - Donations	242	-	-	-
42241	Special Events-Other	6,331	11,831	19,600	19,600
42241-1151	Special Events-ICF	-	4,553	4,700	-
42241-1540	Special Events-Dances	1,389	900	1,350	1,350
42241-1580	Special Events-Prom	3,959	4,179	5,000	5,000
42241-1640	Special Events-Thanksgiving	4,002	4,111	5,500	5,500
42241-1650	Special Events-Christmas Party	5,550	5,669	6,500	6,500
42242	Field Trips	-	5,580	9,350	9,350
42243-1151	Special Program-ICF	-	1,204	-	-
42300	Contractual Services	803	16,302	79,080	79,080
42327	Certificate of Insurance-Special Events	-	1,709	7,600	7,600
42335	Contracted Instructor & Official	3,298	9,085	19,790	20,925
42335-1151	Contracted Instructor & Official-ICF	-	-	12,650	-
	Total Operating Expenditures:	32,465	75,517	188,670	169,010
44100-1151	Office Equip, Furniture & Fixtures-ICF	-	3,984	-	-
	Total Capital Outlay:	-	3,984	-	-
Total:		57,043	105,594	220,100	201,370

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Public Services

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	27,941	29,739	31,650	32,600
	Overtime	85	1,532	-	-
	Fringe Benefits	19,236	19,653	22,750	23,570
	Total Salaries & Benefits:	47,262	50,925	54,400	56,170
42220	Fuel	122	2,974	4,900	4,900
42221	Vehicle Maintenance & Repairs	3,886	2,704	11,234	9,930
	Total Operating Expenditures:	4,008	5,677	16,134	14,830
44400-1260	Vehicles - ARPA	-	-	-	86,000
	Total Capital Outlay:	-	-	-	86,000
	Total:	51,270	56,602	70,534	157,000

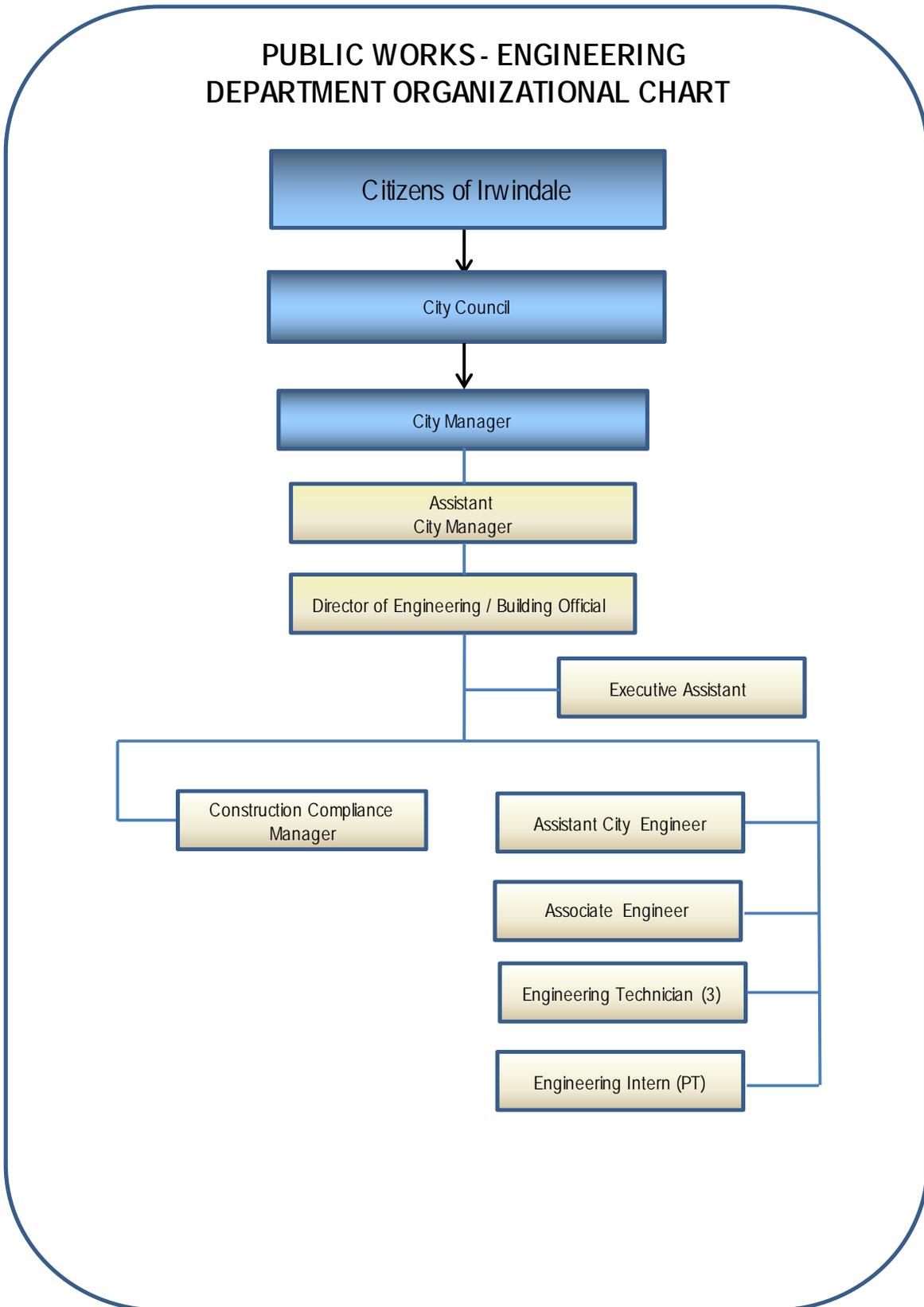
PUBLIC WORKS - ENGINEERING

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 2022/23
STATUS OF 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

The project is in the analysis and preparation phase.

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.

Utilized state and local grant funds to supplement City's street rehabilitation projects in the amount of \$157,230 in 2022.

PUBLIC WORKS - ENGINEERING

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES

PUBLIC WORKS ENGINEERING

OBJECTIVE #1:

Public Works Engineering through the Mining and Reclamation Unit is committed:

- To support reclamation of former mining sites in a way that facilitates new land uses
- To protect public health and safety due to Mining activities within the City
- As Lead Agency to maintain compliance of the SMARA regulations and the Irwindale Municipal Codes' Mining Ordinance

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City as the Lead Agency has the responsibility to oversee that all mine sites within its jurisdiction comply with SMARA regulations and the Irwindale Municipal Codes' Mining Ordinance. The Mining and Reclamation Unit was created to provide oversight by administering SMARA within Irwindale by enforcement of mining conditional use permits, implementation the Irwindale Guidelines for Reclamation, conducting inspections throughout the year and reporting appropriately to the California Department of Conservation's Division of Mine Reclamation as well as to the City as the Lead Agency.

OBJECTIVE #2:

Continue to implement the necessary measures and improvements to maintain the City operational by updating the street conditions with the department street resurfacing program, support the City's Parks and Facilities and to manage the land development impacts to the City infrastructure.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

By utilizing proper funding resources as well as utilizing fair-share payments from land development projects, the department will be able to implement the proper projects in accordance to the construction standards as well as with the various encroachment permits requirements.

OBJECTIVE #3:

To continue to provide engineering and transportation related services and facilitate new development 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?

By providing technical support, planning, engineering, and administration of funds for multiple development projects throughout the City. Also, by making continued progress in the review and approval of new entitlements and construction of proposed infrastructure in conjunction with each new development project.

PUBLIC WORKS - ENGINEERING

FISCAL YEAR 2023/24 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

To continue to provide Building and Safety plan check, permitting, and inspection related services to facilitate new development, tenant improvements, and other facility improvement.

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.

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Public Works - Engineering
01-52

Division: All Divisions

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	403,428	486,181	460,410	551,500
Overtime	745	2,323	-	-
Fringe Benefits	177,834	199,118	181,290	224,910
Total Salaries & Benefits:	582,006	687,623	641,700	776,410
Operating Expenditures	1,171,799	1,090,240	1,305,080	1,165,500
Capital Outlay & Transfers	9,457,198	215,793	4,548,770	1,869,039
Total:	11,211,004	1,993,656	6,495,550	3,810,949

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	180,997	228,074	193,300	212,370
41200	Overtime	455	993	-	
	Fringe Benefits	71,609	87,613	70,730	82,570
	Total Salaries & Benefits:	253,060	316,680	264,030	294,940
42110	Training	1,735	1,466	2,000	2,000
42115	Meeting Expenses-Local	50	-	200	200
42130	Memberships & Subscriptions	619	215	1,450	1,450
42131	Public Notices (every 3 yrs-2025/2026)	-	-	-	-
42200	Operating Supplies	3,334	2,732	2,500	2,500
42210	Office Equipment Mtnce & Supplies	1,104	1,252	2,500	2,500
42300	Contractual Services	20,492	19,615	23,800	23,800
42340	Plan Check Inspections	645,937	581,256	440,000	440,000
42341	Building Inspections	346,842	384,278	100,000	200,000
42342	Industrial Waste Services	(55,553)	(42,149)	30,000	30,000
42343	Geotechnical Plan Check Services	-	-	30,000	50,000
	Total Operating Expenditures:	964,560	948,665	632,450	752,450
	Total Capital Outlay:	-	-	-	-
	Total:	1,217,620	1,265,345	896,480	1,047,390

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: *Engineering Operations*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	171,605	206,208	217,980	226,630
	Overtime	274	1,331	-	-
	Fringe Benefits	81,074	92,131	91,260	104,170
	Total Salaries & Benefits:	252,954	299,669	309,240	330,800
42110	Training	1,369	5,479	2,400	2,400
42115	Meeting Expenses-Local	-	928	7,100	7,100
42130	Memberships & Subscriptions	2,861	1,443	2,880	2,880
42131	Public Notices	-	-	2,300	2,300
42200	Operating Supplies	4,461	4,883	6,300	6,300
42210	Office Equipment Mtnce & Supplies	2,498	8,223	9,800	9,800
42220	Fuel	3,081	1,829	5,000	5,000
42221	Vehicle Maintenance & Repairs	309	232	4,000	4,000
42230	Uniform Expenses & Safety Equipment	-	319	400	600
42300	Contractual Services	7,122	360	70,000	38,000
590-42300-1270	Contract Services-Winter Storms Emergency	-	-	350,000	-
42344	Public Works Inspections	41,751	-	25,000	25,000
42345	Surveying Services	12,532	-	10,000	10,000
42346	Traffic Engineering Services	16,186	7,770	15,000	30,000
42371	Traffic Signal Mtnce-Routine	-	-	-	28,000
42372	Traffic Signal Mtnce-Extraordinary	-	-	-	65,000
	Total Operating Expenditures:	92,169	31,469	510,180	236,380
44300	Computer Systems	7,198	-	-	-
	Total Capital Outlay:	7,198	-	-	-
49100	Transfers Out	9,450,000	-	-	-
800-49100	Transfers Out - Capital Projects	-	215,793	4,542,770	1,869,039
	Total Transfers Out:	9,450,000	215,793	4,542,770	1,869,039
	Total:	9,802,321	546,931	5,362,190	2,436,219

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	33,744	33,324	18,600	46,120
	Overtime	14	-	-	-
	Fringe Benefits	18,820	12,993	8,660	17,520
	Total Salaries & Benefits:	52,578	46,317	27,260	63,640
42110	Training	-	-	2,000	5,000
42115	Meeting Expenses - Local	-	-	220	220
42116	Mileage Reimbursement	-	-	150	150
42130	Memberships & Subscriptions	405	100	1,280	1,500
42200	Operating Supplies	1,958	1,472	4,000	4,800
42200-1260	Operating Supplies - ARPA	-	-	800	-
42300	Contractual Services	27,606	27,039	34,000	41,000
42381	Storm Drain / NPDES	85,101	81,496	120,000	124,000
	Total Operating Expenditures:	115,069	110,107	162,450	176,670
44300-1260	Computer Systems - ARPA	-	-	6,000	-
	Total Capital Outlay:	-	-	6,000	-
Total:		167,647	156,424	195,710	240,310

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	17,082	18,576	30,530	66,380
	Overtime	2	-	-	
	Fringe Benefits	6,331	6,380	10,640	20,650
	Total Salaries & Benefits:	23,415	24,956	41,170	87,030
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		23,415	24,956	41,170	87,030

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Housing Authority
Fund 11 & 12

Division: Irwindale Housing Authority

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	4,350	5,326	7,330	7,330
Fund 12 Low/Mod Hsg Asset	833,907	410,537	540,785	535,530
Operating Expenditures	838,257	415,863	548,115	542,860
Fund 12 Low/Mod Hsg Asset	74,634	4,162,662	-	-
Capital Outlay	74,634	4,162,662	-	-
Transfers Out	-	-	-	-
Total:	912,891	4,578,525	548,115	542,860

City of Irwindale
FY 2023-2024 Departmental Budget

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

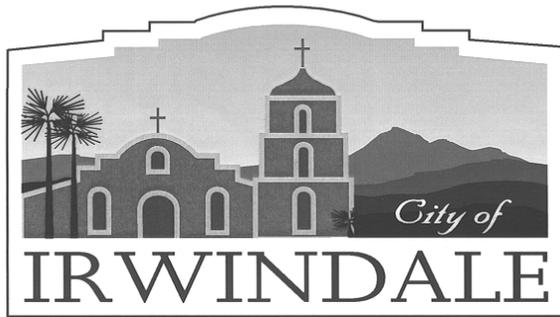
Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	4,350	5,326	7,330	7,330
43150	Loss on Sale of Property	-	-	-	-
Total Operating Expenditures:		4,350	5,326	7,330	7,330
Total Capital Outlay:		-	-	-	-
Total:		4,350	5,326	7,330	7,330

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	10,000	10,090	10,250	10,650
42131	Public Notices	-	-	1,000	1,000
42141	Housing/Rental Subsidy	66,926	71,967	75,000	76,500
42200	Operating Supplies	20	603	2,110	1,600
42212	Postage	-	178	1,000	1,500
42220	Fuel	-	-	600	600
42300	Contractual Services-Single Family Hsg	29,065	25,779	57,500	58,500
42310	Legal Services	224,465	147,900	125,000	125,000
42311	Audit Services	4,917	4,774	5,250	5,380
42323	Liability Claims	-	-	1,405	-
42410	Admin/Personnel Reimbursement	128,352	139,684	251,770	244,700
42432	Property Taxes/Parcel Levy	9,393	9,561	9,800	10,000
42443	Escrow & Appraisal Fees	4,934	-	-	-
42462	Property Maintenance Costs	53	-	-	-
43150	Loss of Sale of Property	355,782	-	-	-
Total Operating Expenditures:		833,907	410,537	540,785	535,530
42147	First Time Homebuyers	-	2,887,851	-	-
42147-1250	First Time Homebuyers-Bond Proceeds	-	1,274,811	-	-
42147-1251	First Time Homebuyers-Addl Contract	74,634	-	-	-
Total Capital Outlay:		74,634	4,162,662	-	-
Total Transfers Out:		-	-	-	-
Total:		908,542	4,573,199	540,785	535,530



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City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Mining Impact Fund
Fund 13

Division: All Divisions

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Salaries & Wages	1,259,840	1,420,878	2,098,700	2,287,860
Overtime	9,774	11,554	8,500	8,500
Fringe Benefits	644,833	811,614	1,036,410	1,140,070
Total Salaries & Benefits:	1,914,448	2,244,047	3,143,610	3,436,430
Total Operating Expenditures:	1,545,648	1,649,262	2,990,610	3,077,165
Total Capital Outlay:	153,368	-	409,721	6,160
Total Transfers Out:	111,138	490,224	418,970	486,970
Total:	3,724,602	4,383,533	6,962,911	7,006,725

City of Irwindale
FY 2023-2024 Departmental Budget

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

Division: *Legislative*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	25	8,829	13,580	17,205
Total Operating Expenditures:		25	8,829	13,580	17,205
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		25	8,829	13,580	17,205

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: Legal

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42310	Legal Services	17,567	7,057	74,720	74,720
42310-2002	Case Litigation-USA Waste		-	50,000	50,000
Total Operating Expenditures:		17,567	7,057	124,720	124,720
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		17,567	7,057	124,720	124,720

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: City Manager

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	121,497	143,921	212,040	269,060
	Overtime	-	-	-	-
	Fringe Benefits	78,179	156,890	104,990	126,570
	Total Salaries & Benefits:	199,676	300,811	317,030	395,630
42300	Contractual Services	28,500	17,100	35,260	35,320
	Total Operating Expenditures:	28,500	17,100	35,260	35,320
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		228,176	317,911	352,290	430,950

City of Irwindale
FY 2023-2024 Departmental Budget

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

Division: Finance

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	136,337	145,944	254,910	258,530
	Overtime	1,149	1,514	1,000	1,000
	Fringe Benefits	79,396	97,608	133,320	129,540
	Total Salaries & Benefits:	216,883	245,065	389,230	389,070
42300	Contractual Services	-	-	2,500	-
42311	Audit Services	10,276	15,969	14,450	17,595
	Total Operating Expenditures:	10,276	15,969	16,950	17,595
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		227,159	261,034	406,180	406,665

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: *Human Resources*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training		185	1,770	1,770
42300	Contractual Services	-	-	4,200	4,200
42325	Retiree Medical Benefits	204,013	197,507	225,000	210,000
42325-1210	Retiree Medical Benefits/OPEB	-	-	19,000	119,000
43311	CalPERS UAL Payment	-	-	-	-
Total Operating Expenditures:		204,013	197,692	249,970	334,970
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		204,013	197,692	249,970	334,970

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: City Clerk

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	31,148	33,020	53,040	64,210
	Fringe Benefits	14,844	13,816	26,330	35,440
	Total Salaries & Benefits:	45,992	46,835	79,370	99,650
42210	Office Equipment Mtnce & Supplies	1,348	11,422	1,600	1,600
42300	Contractual Services	-	-	-	2,125
	Total Operating Expenditures:	1,348	11,422	1,600	3,725
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		47,339	58,258	80,970	103,375

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: Administrative Services

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	-	-	97,890	32,670
	Fringe Benefits	-	130	18,780	-
	Total Salaries & Benefits:	-	130	116,670	32,670
42131	Public Notices	-	-	1,000	1,000
42212	Postage	-	-	2,000	2,000
42213	Telephone	32,441	35,161	38,960	38,960
42214	Water	43,831	39,055	48,350	49,000
42215	Gas	5,909	6,426	7,500	8,750
42216	Electricity - General	54,944	61,318	63,500	63,500
	Total Operating Expenditures:	137,125	141,960	161,310	163,210
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	137,125	142,090	277,980	195,880

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: Information Technology

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	39,036	43,624	61,910	97,340
	Overtime	8	2,325	-	-
	Fringe Benefits	13,892	14,738	21,750	36,970
	Total Salaries & Benefits:	52,936	60,687	83,660	134,310
42130	Memberships & Subscriptions	-	-	1,500	1,500
42205	Computer Supplies & Equipment	9,405	9,796	12,000	12,975
42300	Contractual Services	-	-	-	9,625
	Total Operating Expenditures:	9,405	9,796	13,500	24,100
44500	Large Tools & Equipment	-	-	240,050	-
	Total Capital Outlay:	-	-	240,050	-
	Total Transfers Out:	-	-	-	-
	Total:	62,341	70,483	337,210	158,410

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: Resident Benefits

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Salaries & Wages	163	19,725	56,880	44,710
	Overtime	-	37	-	-
	Fringe Benefits	-	11,277	40,850	31,060
	Total Salaries & Benefits:	163	31,039	97,730	75,770
42130	Memberships & Subscriptions	-	-	1,500	1,500
42200	Operating Supplies	-	185	1,000	1,000
42330	Prescription Benefits	864,650	752,295	1,556,800	1,556,800
42331	Resident Vision	-	39,295	60,000	60,000
	Total Operating Expenditures:	864,650	791,775	1,619,300	1,619,300
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	864,813	822,814	1,717,030	1,695,070

City of Irwindale
FY 2023-2024 Departmental Budget

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

Division: *Economic Development*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	38,389	84,508	68,940	67,650
	Overtime	13	1,660	-	
	Fringe Benefits	21,509	36,494	42,360	44,410
	Total Salaries & Benefits:	59,911	122,661	111,300	112,060
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	59,911	122,661	111,300	112,060

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: Community Development

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	208,894	248,617	372,040	390,310
	Overtime	1,841	3,857	1,000	1,000
	Fringe Benefits	73,797	91,115	144,770	149,710
	Total Salaries & Benefits:	284,532	343,589	517,810	541,020
42300	Contractual Services	11,992	150,073	72,500	75,000
	Total Operating Expenditures:	11,992	150,073	72,500	75,000
44400	Vehicles	35,775	-	40,671	-
	Total Capital Outlay:	35,775	-	40,671	-
Total Transfers Out:		-	-	-	-
Total:		332,299	493,662	630,981	616,020

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: Public Works-Engineering

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	289,759	359,063	485,840	607,260
	Overtime	2,763	1,432	2,500	2,500
	Fringe Benefits	128,406	155,153	203,250	263,650
	Total Salaries & Benefits:	420,929	515,648	691,590	873,410
42110	Training	-	803	5,000	5,000
42130	Memberships & Subscriptions	-	300	630	630
42200	Operating Supplies	1,394	1,880	1,500	1,500
42210	Office Equipment Mtnce & Supplies	13,018	5,287	25,550	25,550
42220	Fuel	1,791	2,458	4,000	4,000
42221	Vehicle Maintenance & Repairs	1,303	291	2,000	2,000
42230	Uniform Expenses & Safety Equip	-	263	1,500	1,500
42251	Small Tools & Minor Equipment	-	-	1,000	1,000
42300	Contractual Services	62,298	148,344	280,000	250,000
42345	Surveying Services	10,033	469	20,000	20,000
	Total Operating Expenditures:	89,837	160,094	341,180	311,180
44300	Computer Systems	7,198	-	-	-
44400	Vehicles	110,395	-	-	-
	Total Capital Outlay:	117,593	-	-	-
49100	Transfers Out	111,138	9,139	48,970	48,970
800-49100	Transfers Out - Capital Projects	-	481,085	370,000	438,000
	Total Transfers Out:	111,138	490,224	418,970	486,970
Total:		739,497	1,165,966	1,451,740	1,671,560

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

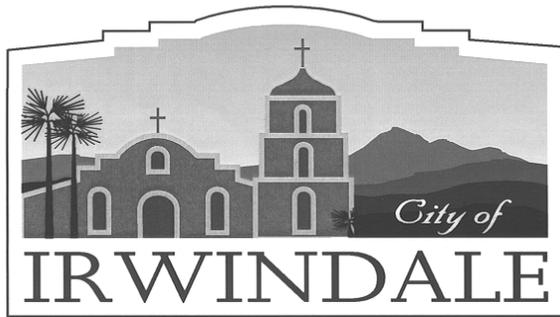
Division: Public Services

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	394,780	362,183	435,210	456,120
	Overtime	4,000	768	4,000	4,000
	Fringe Benefits	234,810	245,801	300,010	322,720
	Total Salaries & Benefits:	633,590	608,751	739,220	782,840
42200	Operating Supplies	910	954	1,010	1,010
42210	Office Equipment Mtncce & Supplies	-	3,459	7,750	7,750
42214	Water	-	730	650	750
42220	Fuel	-	12,985	8,000	8,000
42221	Vehicle Maintenance & Repairs	-	-	-	10,000
42300	Contractual Services	150,000	108,424	273,330	273,330
42360	Street Repair-Minor	-	6,892	30,000	30,000
42462	Property Maintenance Costs	20,000	4,050	20,000	20,000
	Total Operating Expenditures:	170,910	137,494	340,740	350,840
44400	Vehicles	-	-	129,000	-
44500	Large Tools & Equipment	-	-	-	6,160
	Total Capital Outlay:	-	-	129,000	6,160
	Total Transfers Out:	-	-	-	-
	Total:	804,500	746,245	1,208,960	1,139,840

City of Irwindale
FY 2023-2024 Departmental Budget

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

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 14 Reclamation Fund	6,138	9,139	48,970	48,970
Fund 19 OPRF	46,840	48,029	91,970	137,830
Operating Expenditures	52,978	57,168	140,940	186,800
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	-	-	-	-
Capital Outlay	-	-	-	-
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	1,450,000	1,425,780	1,908,030	1,862,170
Transfers Out	1,450,000	1,425,780	1,908,030	1,862,170
Total:	1,502,978	1,482,948	2,048,970	2,048,970



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**City of Irwindale
FY 2023-2024 Departmental Budget**

*Dept: Reclamation Authority
Account: 14-52-531*

Division: Reclamation Fund

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	51	1,530	24,000	24,000
42120	Agency/Authority Meeting Stipend Reimbursement	6,087	7,609	24,970	24,970
Total Operating Expenditures:		6,138	9,139	48,970	48,970
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		6,138	9,139	48,970	48,970

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Reclamation Authority

Division: Olive Pit Royalty Fund

Account: 19-52-533

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	-	-	200	200
42210	Office Equipment Maint & Supplies	1,173	1,233	2,100	2,100
42214	Water	922	704	1,000	1,000
42220	Fuel	744	976	2,000	2,000
42221	Vehicle Maintenance & Repair	280	284	500	500
42300	Contractual Services	19,592	-	5,400	5,400
42305	Rent/Lease Expense	-	19,809	19,600	19,600
42310	Legal Services	714	-	5,000	5,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	23,415	25,023	41,170	87,030
42462	Property Maintenance Costs	-	-	12,000	12,000
Total Operating Expenditures:		46,840	48,029	91,970	137,830
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	1,450,000	1,425,780	1,908,030	1,862,170
Total Transfers Out:		1,450,000	1,425,780	1,908,030	1,862,170
Total:		1,496,840	1,473,809	2,000,000	2,000,000

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Total Salaries & Benefits:	-	-	-	-
47100	Debt Service Interest Expense	21,600	-	-	-
47200	Debt Service Principal Payment	540,000	-	-	-
	Total Debt Service:	561,600	-	-	-
49100	Transfer Out	251	-	-	-
	Irwin JPA - Transfer Out	251	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	561,851	-	-	-

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
41200	Salaries & Wages	120,690	132,511	139,260	177,510
	Overtime	351	527	750	750
	Fringe Benefits	71,875	77,999	76,030	101,880
	Total Salaries & Benefits:	192,916	211,037	216,040	280,140
12-532-42310	Legal Services	14,123	-	10,000	10,000
42110	Training	44	443	1,000	1,000
42130	Memberships & Subscriptions	486	-	660	830
42200	Operating Supplies	5,007	17,816	16,750	16,750
42212	Postage	-	-	1,000	1,500
42300	Contractual Services	-	33,585	40,310	40,710
	Total Operating Expenditures:	19,660	51,844	69,720	70,790
	Total Capital Outlay:	-	-	-	-
	Total:	212,576	262,880	285,760	350,930

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: State Gas Tax

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	3,000	2,984	3,600	3,600
Total Operating Expenditures:		3,000	2,984	3,600	3,600
Total Capital Outlay:		-	-	-	-
49100	Transfers out	39,180	70,000	76,420	-
800-49100	Transfers out-Capital Projects	-	-	-	81,445
Total Transfers Out:		39,180	70,000	76,420	81,445
Total:		42,180	72,984	80,020	85,045

City of Irwindale
FY 2023-2024 Departmental Budget

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Total Salaries & Benefits:	-	-	-	-
42251	Small Tools & Minor Equipment	-	-	-	750
	Total Operating Expenditures:	-	-	-	750
44400	Vehicles	-	-	6,000	-
	Total Capital Outlay:	-	-	6,000	-
	Total Transfers Out:	-	-	-	-
	Total:	-	-	6,000	750

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: MTA - Proposition A

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	29,820	-	-	43,113
42410	Maintenance Staff Reimbursement	28,921	29,837	35,200	-
Total Operating Expenditures:		58,741	29,837	35,200	43,113
Total Capital Outlay:		-	-	-	-
Total:		58,741	29,837	35,200	43,113

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out	26,130	24,000	29,160	35,719
	Total Transfers Out:	26,130	24,000	29,160	35,719
	Total:	26,130	24,000	29,160	35,719

**City of Irwindale
FY 2023-2024 Departmental Budget**

*Dept: Measure R
Account: 27-52-552*

Division: Measure R

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out	19,750	18,000	21,870	26,789
	Total Transfers Out:	19,750	18,000	21,870	26,789
	Total:	19,750	18,000	21,870	26,789

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
49100	Transfers out	-	5,000	-	-
800-49100	Transfers out - Capital Projects	-	5,000	5,000	5,000
Total Transfers Out:		-	10,000	5,000	5,000
Total:		-	10,000	5,000	5,000

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Measure M
Account: 29-52-554

Division: Measure M

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out	22,220	20,000	24,780	30,361
	Total Transfers Out:	22,220	20,000	24,780	30,361
	Total:	22,220	20,000	24,780	30,361

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Measure W
Fund 30

Division: All Divisions

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	-	34,020	174,325	227,000
Capital Outlay	-	-	-	-
Transfers Out	-	-	258,375	193,000
Total:	-	34,020	432,700	420,000

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: Engineering

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
42300	Contract Services - Maintenance	-	-	44,515	-
42381	Storm Drain / NPDES	-	-	-	107,000
	Total Operating Expenditures:	-	-	44,515	107,000
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out	-	-	258,375	193,000
	Total Transfers Out:	-	-	258,375	193,000
	Total:	-	-	302,890	300,000

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Measure W
Account: 30-57-555

Division: Public Services

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
42300	Contract Services - Maintenance	-	-	-	105,000
42410	Public Works Staff Reimbursement	-	34,020	129,810	15,000
	Total Operating Expenditures:	-	34,020	129,810	120,000
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	-	34,020	129,810	120,000

**City of Irwindale
FY 2023-2024 Departmental Budget**

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Total Salaries & Benefits:	-	-	-	-
42300	Contractual Services	9,561	7,944	8,500	8,450
	Total Operating Expenditures:	9,561	7,944	8,500	8,450
	Total Capital Outlay:	-	-	-	-
	Total:	9,561	7,944	8,500	8,450

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: All Districts

Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	929,558	-	-	-
Fund 43 Live Oak Sewer Assmt Dist	3,530	-	-	-
Fund 44 Street Light Business Center	11,733	12,927	15,370	16,100
Fund 45 Sewer Business Center	170,600	37,367	45,780	45,670
Total Operating Expenditures:	1,115,421	50,294	61,150	61,770
Total Capital Outlay:	-	-	-	-
Total:	1,115,421	50,294	61,150	61,770

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	6,100	-	-	-
42430	Refund Parcel Owners	134,208	-	-	-
47100	Debt Service Interest Expense	19,250	-	-	-
47200	Debt Service Principal Payment	770,000	-	-	-
Total Operating Expenditures:		929,558	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		929,558	-	-	-

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Assessment Districts

Division: Live Oak Sewer Assmt District

Account: 43-14-143

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 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 2023-2024 Departmental Budget

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	3,120	3,800	4,800	4,800
42317	Assessment District Admin Costs	8,613	9,127	10,570	11,300
Total Operating Expenditures:		11,733	12,927	15,370	16,100
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		11,733	12,927	15,370	16,100

City of Irwindale
FY 2023-2024 Departmental Budget

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

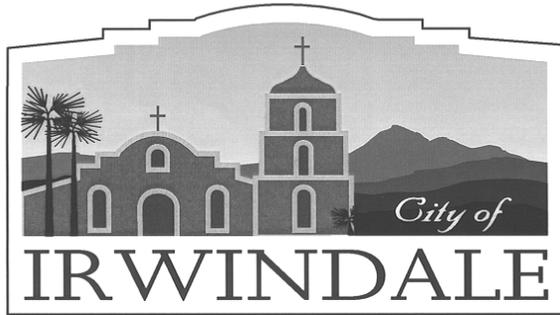
Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	20,490	20,859	23,780	23,670
42382	Sanitation Sewer Maintenance	150,110	16,508	22,000	22,000
Total Operating Expenditures:		170,600	37,367	45,780	45,670
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		170,600	37,367	45,780	45,670

**City of Irwindale
FY 2023-2024 Departmental Budget**

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

Division: *DIF*

Acct No	Account Description	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Revised Budget	FY 2023-24 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers Out - Capital Projects	-	146,680	365,600	849,575
	Total Transfers Out:	-	146,680	365,600	849,575
	Total:	-	146,680	365,600	849,575



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CAPITAL IMPROVEMENT PROGRAM



CP #	Project Name	General Fund	Mining Impact Fund	Other Funds	Grants/ Contributions	TOTAL
	FY 2023-2024 New Capital Projects:					
8353	Vincent Avenue Signalized Bicycle Crossing	10,000	10,000			20,000
8707	SCWP Arrow Hwy Project (Measure W)			193,000		193,000
82XX	Chamber of Commerce Office Reconfiguration	25,000	25,000			50,000
82XX	Civic Center - Exterior Improvement Project	250,000				250,000
83XX	Residential Resurfacing Project - Phase III	195,686	375,000	179,314		750,000
83XX	Safe Streets for All (SS4A) Action Plan	46,000			184,000	230,000
	TOTAL FY 2022-2023 New Capital Projects:	526,686	410,000	372,314	184,000	1,493,000

** 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.*

PERSONNEL



PERSONNEL

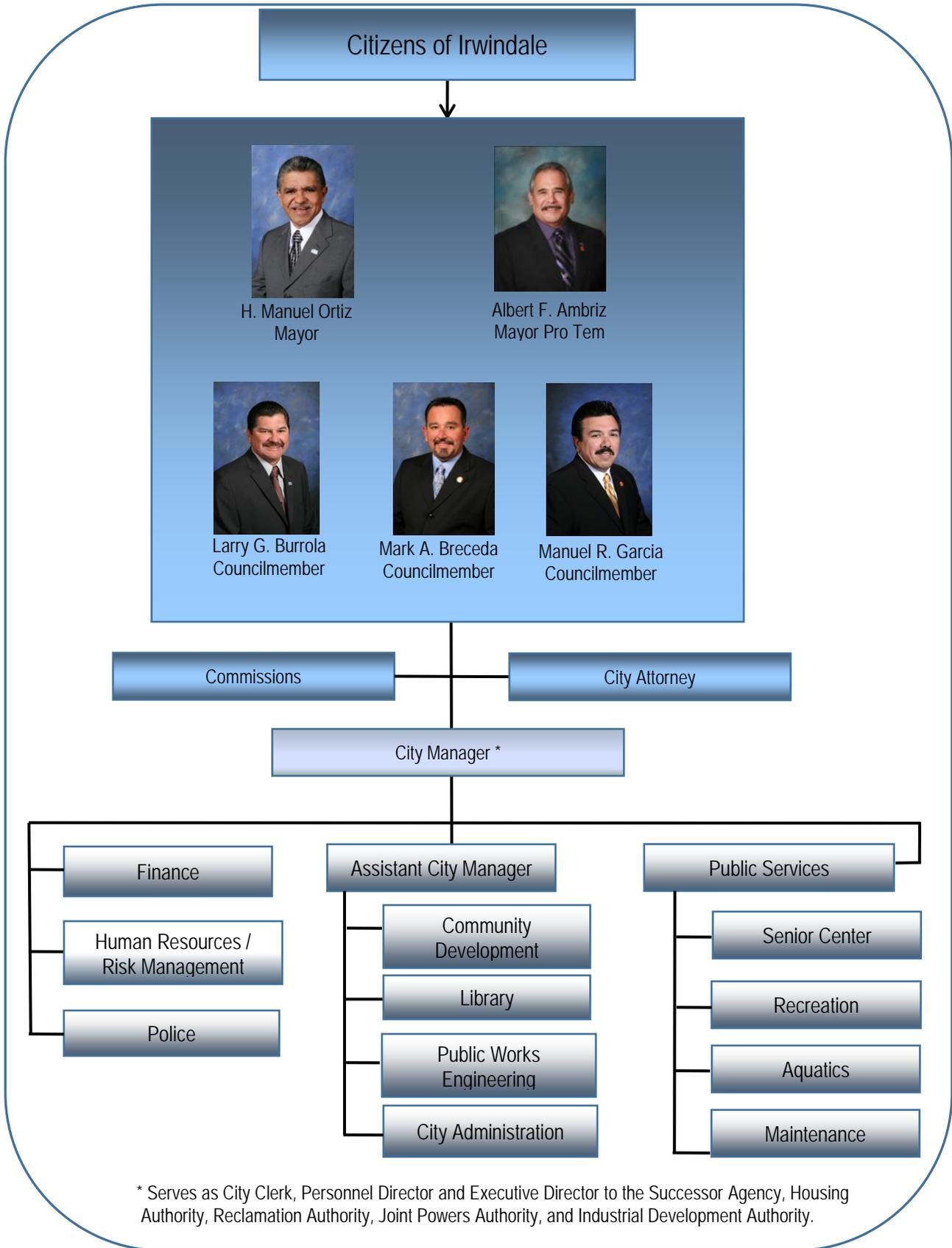
The Personnel Detail serves as the central point of position control for tracking authorized positions throughout the City. A citywide summary is provided on the following pages.

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 .50 FTE.

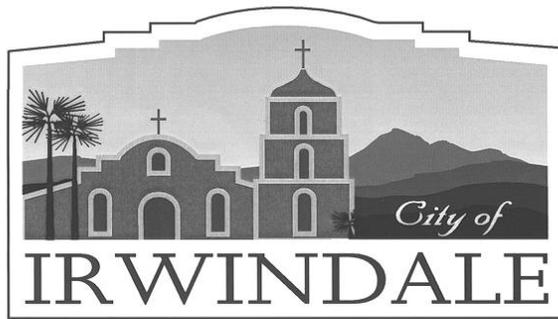
The Personnel Detail is updated to reflect City Council actions that have taken place since the previous year's Annual Budget was adopted, as well as any changes proposed by the City Manager through the current fiscal year budget development process that was approved with adoption of the Budget by the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

The difference between Authorized Positions and Budgeted Positions are those positions that are frozen for FY 2021/22.

PERSONNEL



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



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CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	Authorized 2022-23	Authorized 2023-24	* Budgeted 2023-24
<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	2.0	2.0	2.0	2.0 (9)
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)(9)
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	1.0	1.0	1.0	1.0 (11)
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	0.5	0.5	0.5	0.0 (1)(10)
Office Specialist (PT)	0.5	0.5	0.5	0.5	0.5	0.0 (10)
Total Administration	<u>13.0</u>	<u>13.0</u>	<u>15.5</u>	<u>15.5</u>	<u>15.5</u>	<u>10.5</u>
<u>COMMUNITY DEVELOPMENT</u>						
Community Development Director	1.0	1.0	1.0	1.0	1.0	1.0 (7)
Community Development Manager/City Planner	1.0	1.0	1.0	1.0	1.0	0.0 (1)(7)
Assistant Planner	0.0	1.0	1.0	1.0	1.0	0.0 (1)(6)
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)
Housing Coordinator	0.0	0.0	1.0	1.0	1.0	1.0 (11)
Housing Office Specialist	0.0	0.0	1.0	1.0	1.0	0.0 (1)(11)
Intern (PT)	0.5	0.5	0.5	0.5	0.5	0.5 (1)(4)
Total Community Development - Planning/Code	<u>11.5</u>	<u>12.5</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>	<u>9.5</u>
<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	2.0	2.0	2.0	1.0 (1)(11)
Accountant	0.0	0.0	1.0	1.0	1.0	1.0 (9)
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)	0.5	0.5	0.5	0.5	0.5	0.0 (1)(4)
Total Finance	<u>7.0</u>	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>6.0</u>
<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 (12)
Library Page (PT)	4.0	4.0	4.0	4.0	4.0	3.5 (1)(12)
Tutor (PT)	0.0	0.0	4.0	4.0	4.0	4.0 (8)(12)
Total Library	<u>7.5</u>	<u>7.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.0</u>

CITY OF IRWINDALE PERSONNEL LISTING

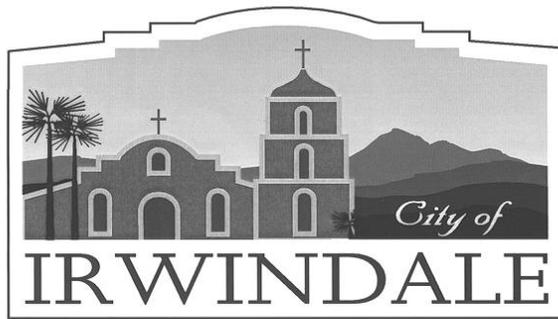
	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	Authorized 2022-23	Authorized 2023-24	* Budgeted 2023-24
<u>POLICE</u>						
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0	1.0	1.0 (1)(10)
Lieutenant	2.0	2.0	2.0	2.0	2.0	1.0 (2)(10)
Police Services Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Police Records Clerk/Dispatcher	0.0	0.0	1.0	1.0	1.0	1.0 (10)
Police Records Clerk	1.0	1.0	1.0	1.0	1.0	0.0 (10)
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	20.0	20.0	20.0	19.0 (1)(9)
Dispatcher/Clerk	6.0	6.0	6.0	6.0	6.0	5.0 (1)
Dispatcher/Clerk (PT)	0.0	0.0	0.0	2.5	2.5	2.5 (13)
Reserve I (PT)	5.0	2.5	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	1.5	1.5	1.5	1.0 (1)(9)
Total Police	47.0	44.5	48.0	50.5	50.5	41.5
<u>PUBLIC WORKS - ENGINEERING</u>						
Director of Engineering/Building Official	0.0	1.0	1.0	1.0	1.0	1.0 (7)
City Engineer/Building Official	1.0	1.0	0.0	0.0	0.0	0.0 (7)
Assistant City Engineer	0.0	0.0	1.0	1.0	1.0	1.0 (6)
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	1.0
Assistant Engineer	1.0	1.0	1.0	1.0	1.0	1.0 (1)(10)
Engineering Technician	3.0	3.0	4.0	4.0	4.0	3.0 (9)(10)
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)	0.5	0.5	0.5	0.5	0.5	0.5 (4)
Total Public Works Engineering	12.5	13.5	14.5	14.5	14.5	9.5
<u>PUBLIC SERVICES</u>						
Public Services Director	0.0	1.0	1.0	1.0	1.0	1.0 (6)
Public Works Services Manager	1.0	1.0	1.0	1.0	1.0	0.0 (1)(6)
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	2.0	2.0	1.0	1.0	1.0	1.0 (10)
Senior Bus Driver	0.0	0.0	1.0	1.0	1.0	1.0 (10)
Maintenance Lead Worker	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	5.0	6.0	6.0	6.0	6.0	6.0
Maintenance Worker I	1.0	0.0	0.0	0.0	0.0	0.0
Maintenance Aide	0.0	0.0	4.0	4.0	4.0	4.0 (9)
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	0.0	0.0	0.0	0.0 (9)
Bus Driver (PT)	1.0	1.0	1.0	1.0	1.0	0.0 (1)(12)
Total Public Services	17.5	18.5	20.5	20.5	20.5	18.0

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	Authorized 2022-23	Authorized 2023-24	* Budgeted 2023-24
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	3.0	3.0	3.0	3.0 (9)
Senior Recreation Leader (PPT)	1.0	1.0	0.0	0.0	0.0	0.0 (9)
Recreation Aide (PT)	9.0	9.0	9.0	9.0	9.0	9.0 (12)
Total Recreation	14.0	14.0	16.0	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	1.0	1.0	1.0	1.0 (10)
Departmental Aide (PPT)	0.5	0.5	0.0	0.0	0.0	0.0 (10)
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0	1.0	1.0 (12)
Total Senior Center	6.0	6.0	6.0	6.0	6.0	6.0
AQUATICS						
Aquatics Pool Supervisor	0.0	0.0	1.0	1.0	1.0	1.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5	1.5 (12)
Senior Lifeguard (PT)	0.0	0.0	2.0	2.0	2.0	2.0
Lifeguard (PT)	0.0	0.0	6.0	6.0	7.0	7.0 (12)
Aquatics Cashier (PT)	0.0	0.0	2.0	2.0	2.5	2.5
Total Aquatics	1.5	1.5	12.5	12.5	14.0	14.0
TOTAL - CITY	137.5	138.0	168.0	170.5	172.0	141.0
SUMMARY TOTALS:						
Full-Time	102.0	105.0	121.0	123.0	123.0	102.0
Permanent Part-Time	6.0	6.0	3.0	3.0	3.0	1.5
Part-Time	29.5	27.0	44.0	44.5	46.0	37.5
TOTAL - CITY	137.5	138.0	168.0	170.5	172.0	141.0

* 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 Mid-Year meeting - Bus Drivers have been transferred to Public Works Services from Recreation. 1 additional full time Bus Driver position was approved.
- (6) 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
- (7) 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.
- (8) FY 21/22 Library contractual tutors have been changed to Part-Time Employees due to AB 5.
- (9) FY 21/22 Additional positions, reclassifications & eliminations. Budget Workshop #2 meeting 5/26/21, item CC 2A.
- (10) During the FY 2021-22 Mid-year review there were reclassifications for a few positions (CC mtg 3/9/22, Item 2A)
- (11) During the FY 2021-22 Mid-year review there were New positions approved (CC mtg 3/9/22, Item 2A)
- (12) 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)
- (13) During the FY 2022-23 there were New positions approved (CC mtg 10/26/22, Item 1F)



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GLOSSARY OF TERMS



GLOSSARY OF TERMS

Activity

A specific and distinguishable unit of work or service performed.

Actual

Represents the actual costs from the results of operations.

Adoption

Formal action by the City Council, which sets the spending plan for the fiscal year.

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.

Allocation

The amount approved by legislative action for planned purchases of goods or services.

Annual Comprehensive Financial Report (ACFR)

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

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 Control

The control or management of a government in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

GLOSSARY OF TERMS

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.

Budget Monitoring

The evaluation of a governmental unit or fund in accordance with an approved budget for the purpose of keeping expenditures within the limits of available appropriations and available revenues.

Budget Ordinance

General and specific guidelines adopted by the City Council that govern the financial plan's preparation and administration.

CalPERS

State of California Public Employee's Retirement System.

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 Program (CIP)

Annual appropriations in the City's budget for capital improvement projects such as street or park improvements, building construction, and various kinds of major facility maintenance with a cost of \$100,000 or more and a useful life of three years or more. Capital improvement programs are often multi-year projects which may require funding beyond the one-year period of the annual budget.

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.

Consumer Price Index (CPI)

A statistical description of price levels provided by the U.S. Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

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 operational and budgetary unit designated by the City Council to define and organize City operations, or a group of related operations within a function area.

Development Impact Fund

To record fees collected on new development projects for their fair share of costs for infrastructure and facility needs.

Division

An organizational unit consisting of programs or activities within a department which furthers the objectives of the City Council by providing services or a product.

Encumbrance

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

GLOSSARY OF TERMS

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.

Fringe Benefits

These include employee retirement, health, dental, vision, life insurance, workers compensation, uniforms and deferred compensation plans.

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.

GANN Appropriations Limit

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.

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.

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.

Grants

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.

GLOSSARY OF TERMS

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.

Line Item

A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

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 is 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 W funds are distributed on a per capita basis and is to be used for traffic improvement.

Measure W

This fund accounts for the City's share of the two and half cent per square foot of land impermeable to water tax approved by Los Angeles County voters, effective July 1, 2019. Measure W funds are distributed based on proportional tax revenue collected in the city and is for dealing with local Stormwater and Urban Runoff challenges and opportunities.

Mining Impact

This fund accounts for the funds received from mining operators for excavation and processing of rock materials. The use of these revenues is for the mitigation of negative impacts to the city because of the extensive mining operations like e street maintenance and improvements.

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 is to be used specifically for transportation purposes.

Mission Statement

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

Municipal Code

A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

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.

Object Code of Expenditure

The individual expenditure accounts used to record each type of expenditure City operations may incur. For budgeting purposes, objects of expenditure are categorized into groups of similar types of expenditures called major categories of expenditure. The principal objects of expenditure used in the budget are:

- **Personnel Services** – Salaries and fringe benefits paid to City employees. This category includes items such as health/dental/vision insurance, retirement and deferred compensation.
- **Maintenance and Operations** – Supplies and other materials/services used in the normal operations of City departments or divisions. Maintenance and operations costs include items such as supplies, goods, materials, contractual services, training, membership & subscriptions, and utilities.
- **Capital Outlay** – A budget category which budgets all equipment having a unit cost of more than \$5,000 and an estimated useful life of more than one year. This includes furniture, automobiles, machinery, equipment and other relatively minor fixed assets.

GLOSSARY OF TERMS

Operating Budget

Plans for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

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.

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.

Purchase Order

A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Reclamation Authority

The Irwindale Reclamation Authority was established to protect and promote the public health, safety and welfare by further ensuring the successful reclamation and ultimate development of quarries.

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.

Resolution

A special or temporary order of a legislative body requiring less formality than an ordinance.

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.

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.

GLOSSARY OF TERMS

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.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include charges for services rendered only to those paying such charges as for sewer or refuse service.

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.

User Fees

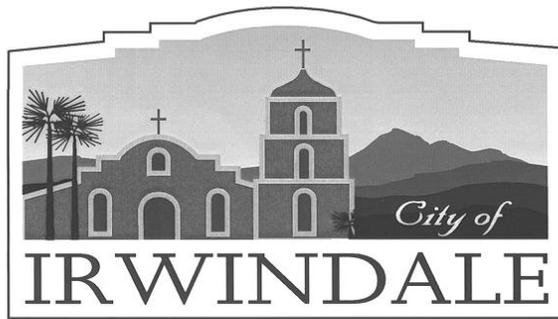
The payments of a fee for direct receipt of a public service by the party benefiting from the service.

Vehicle License Fee (VLF)

Vehicle License Fee is an annual fee on the ownership of registered vehicles in California in place of taxing vehicles as personal property since 1935. The VLF is paid to the Department of Motor Vehicles (DMV) at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

Waste Management Act

This fund accounted for funds received under AB939 requiring Solid Waste Haulers to obtain a compliance permit and pay a fee equal to 10% of their annual Gross Receipts.



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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 because 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.
- 47 Development Impact Fees Fund** – Accounts for funds received on new development projects for their fair share of costs for infrastructure and facility needs.

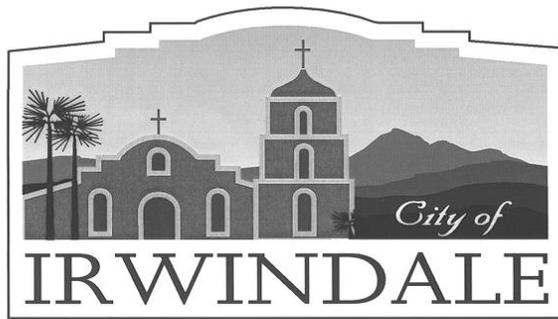
LIST OF FUNDS

- 48 Capital Improvement Programs Fund** – Accounts for all financial activities related to the City's Capital Improvement Projects.

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:

- 44 Street Light Assessment District Fund** – Accounts for the special assessments levied by the City for the operation and maintenance of streetlights 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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