

City of  
*Irwindale*  
California

**Annual Budget  
Fiscal Year  
2024 - 2025**



# ANNUAL BUDGET

**2024/25**

## **Mayor**

Albert F. Ambriz

## **Mayor Pro Tem**

Larry G. Burrola

## **City Council**

Mark A. Breceda

Manuel R. Garcia

H. Manuel Ortiz

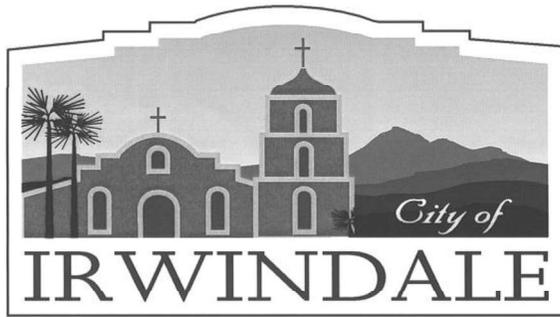
Submitted to the  
City Council by:  
Julian A. Miranda  
**City Manager**

**5050 N. Irwindale Avenue  
Irwindale, CA 91706**

**(626) 430-2200  
Irwindaleca.gov**

\*Front cover illustrates Irwindale Park Plaza, Fountain





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## CITY COUNCIL



Albert Ambriz  
Mayor



Larry G. Burrola  
Mayor Pro Tem



Mark A. Breceda  
Councilmember



H. Manuel Ortiz  
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 2023-24 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 fifteen year the city has submitted for an award. We believe the FY 2024-25 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

**ORDINANCE NO. 779****AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE  
ADOPTING THE BUDGET FOR FISCAL YEAR 2024-2025**

**WHEREAS**, a copy of the Proposed Budget for FY 2024-25 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 12, 2024.

**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 2024-25, 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

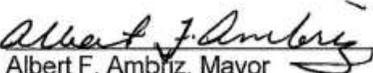
Ordinance No. 779  
Page 1

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 26<sup>th</sup> day of June 2024.

  
Albert F. Ambroz, Mayor

ATTEST:

  
Laura M. Nieto, MMC  
Chief Deputy City Clerk

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

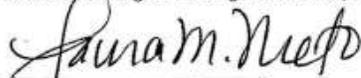
I, Laura M. Nieto, Chief Deputy City Clerk of the City of Irwindale, California, do hereby certify that the foregoing Ordinance No. 779 was duly introduced at a regular City Council meeting held on the 12<sup>th</sup> day of June 2024, and adopted at a regular meeting of the City Council held on the 26<sup>th</sup> day of June 2024, by the following roll call vote:

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

  
\_\_\_\_\_  
Laura M. Nieto, CMC  
Chief Deputy City Clerk

AFFIDAVIT OF POSTING

I, Laura Nieto, Chief Deputy City Clerk, certify that I caused a copy of Ordinance No. 779, adopted by the City Council of the City of Irwindale at its regular meeting held June 26, 2024, to be posted at the City Hall, Library, and Post Office in June 26, 2024.

  
\_\_\_\_\_  
Laura M. Nieto, CMC  
Deputy City Clerk

Dated: June 26, 2024

Exhibit A  
**City of Irwindale**  
**FY 2024-2025**  
**Budget Summary**

Fund No	Fund	FY 2024-25 Revenues	FY 2024-25 Expenditures	Surplus (Deficit) FY 2024-25
<b><u>General Fund</u></b>				
01	General Fund			
	On-Going Budget	\$ 25,853,931	\$ (27,480,746)	\$ (1,626,815)
	Capital/One-Time Items	\$ 2,518,405	\$ -	\$ 2,518,405
	Capital Projects Transfers	\$ -	\$ (800,000)	\$ (800,000)
	TOTAL GENERAL FUND	\$ 28,372,336	\$ (28,280,746)	\$ 91,590
<b><u>Irwindale Housing Authority Fund</u></b>				
11	Irwindale Housing Authority	\$ -400	\$ (7,330)	\$ (6,930)
12	IHA-Low/Mod Housing Asset Fund	\$ 25,000	\$ (543,330)	\$ (518,330)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 25,400	\$ (550,660)	\$ (525,260)
<b><u>Mining Impact Fund</u></b>				
13	Mining Impact			
	On-Going Budget	\$ 4,275,000	\$ (5,901,453)	\$ (1,626,453)
	Capital/One-Time Items	\$ -	\$ (180,594)	\$ (180,594)
	Capital Project Transfers	\$ -	\$ (472,771)	\$ (472,771)
	TOTAL MINING IMPACT FUND	\$ 4,275,000	\$ (6,554,818)	\$ (2,279,818)
<b><u>Reclamation Authority</u></b>				
14	Reclamation Fund	\$ 68,970	\$ (48,970)	\$ 20,000
19	Olive Pit Royalty Fund	\$ 2,022,320	\$ (2,000,000)	\$ 22,320
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 2,091,290	\$ (2,048,970)	\$ 42,320
<b><u>Grants &amp; Special Revenue Funds</u></b>				
15	AB939 Recycling Fund	\$ 363,480	\$ (367,260)	\$ (3,780)
21	State Gas Tax Fund	\$ 84,842	\$ (84,842)	\$ -
22	Air Quality Improvement Fund	\$ 750	\$ (750)	\$ -
25	Proposition A Fund	\$ 41,762	\$ (41,762)	\$ -
26	Proposition C Fund	\$ 34,599	\$ (34,599)	\$ -
27	Measure R Fund	\$ 25,949	\$ (25,949)	\$ -
28	TDA Article 3 Fund	\$ 5,000	\$ (5,000)	\$ -
29	Measure M Fund	\$ 29,409	\$ (29,409)	\$ -
30	Measure W Fund	\$ 400,000	\$ (400,000)	\$ -
32	Community Development Block Grant Fund	\$ 8,243	\$ (8,243)	\$ -
	TOTAL GRANT & SPECIAL REVENUE FUNDS	\$ 994,034	\$ (997,814)	\$ (3,780)
<b><u>Assessment Districts</u></b>				
44	Street Light Assmt District-IBC Fund	\$ 16,420	\$ (16,420)	\$ -
45	Sewer Maintenance Assmt District-IBC Fund	\$ 123,080	\$ (48,080)	\$ 75,000
	TOTAL ASSESSMENT DISTRICT FUNDS	\$ 139,500	\$ (64,500)	\$ 75,000
<b><u>Capital Projects Fund</u></b>				
47	Development Impact Fund	\$ 1,055,607	\$ -	\$ 1,055,607
48	Capital Projects Fund	\$ 1,598,000	\$ (1,573,000)	\$ 25,000
	TOTAL CAPITAL PROJECT FUNDS	\$ 2,653,607	\$ (1,573,000)	\$ 1,080,607
<b>TOTAL BUDGET - ALL FUNDS:</b>		<b>\$ 38,551,167</b>	<b>\$ (40,070,508)</b>	<b>\$ (1,519,340)</b>

# CITY MANAGER'S BUDGET MESSAGE



# CITY MANAGER'S BUDGET MESSAGE



## CITY OF IRWINDALE FY 2024-2025 ADOPTED BUDGET

June 26, 2024

**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) 2024-2025. 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 2024-2025 Adopted Operating and Capital Budgets for all funds in the City of Irwindale:**

<b>Fund</b>	<b>Fiscal Year 2024-2025 Adopted Budget</b>
General Fund	\$28,280,746
Irwindale Housing Authority	550,660
Mining Impact Fund	6,554,818
Irwindale Reclamation Authority	2,048,970
Special Revenue Funds	997,814
Assessment Districts	64,500
Capital Project Fund	1,573,000
<b>Total Adopted Budget</b>	<b>\$40,070,507</b>

### 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.

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.

# CITY MANAGER'S BUDGET MESSAGE

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 2020-21	Actual 2021-22	Actual 2022-23	Estimated 2023-24	Budget 2024-25
Total Revenues	\$29.4 M	\$31.1 M	\$31.8 M	\$29.5 M	\$28.4 M
Total Expenditures	(29.4) M	(23.3) M	(23.5) M	(29.5) M	(28.3) M
Net Change	(\$0.3) M	\$7.8 M	\$8.3 M	\$0.0 M	\$0.1 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); 3) (FY 2020-21 excludes \$9.3 M from the sale of property (5100 Allen Drive).

## General Fund Revenue:

Revenues projected for FY 2024-2025 include \$25.9 million from ongoing operating and program sources and \$2.5 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.

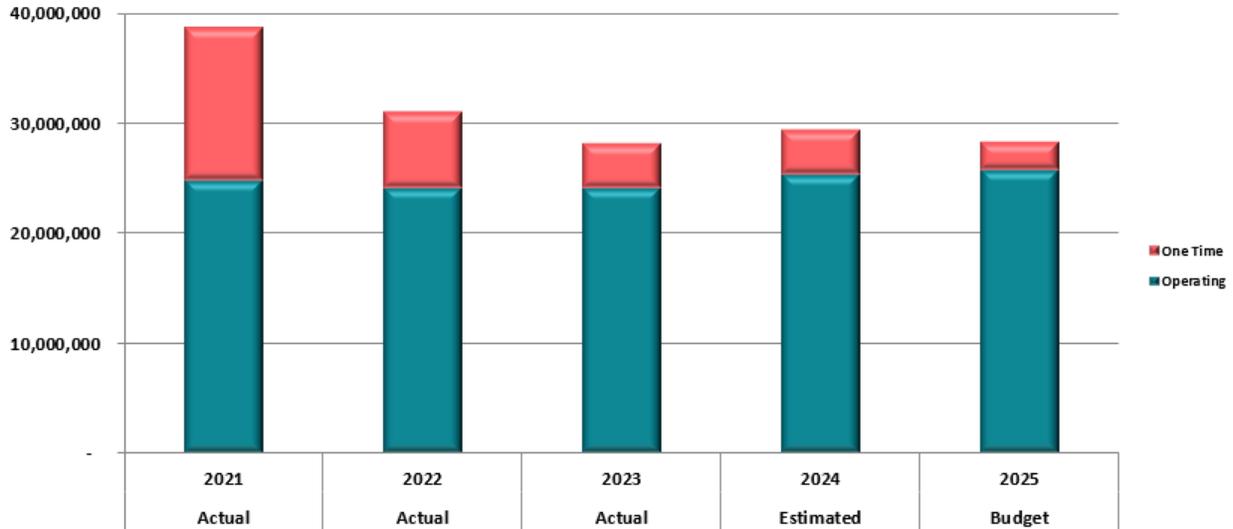
- Property and Sales Taxes are forecasted by working with consultants that are experts in the field of municipal tax revenues.
- Mining Taxes are projected by working with the mining operators in the city, who provide estimates on mining activity levels for the upcoming fiscal year.
- The city is fortunate to have several large development projects currently underway, which are anticipated to bring in over \$2.5 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 \$21.0 million or 74% of the total General Fund operating revenues for FY 2024-2025.

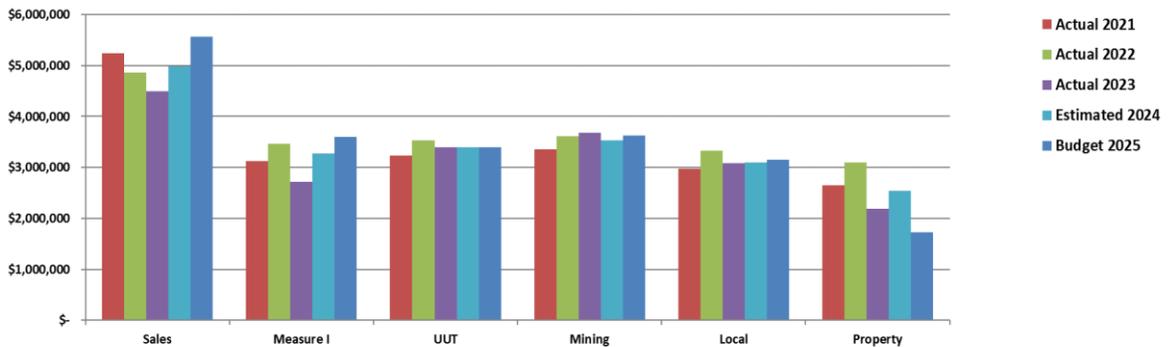
# CITY MANAGER'S BUDGET MESSAGE

## General Fund Revenues



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

## General Fund Tax Revenues



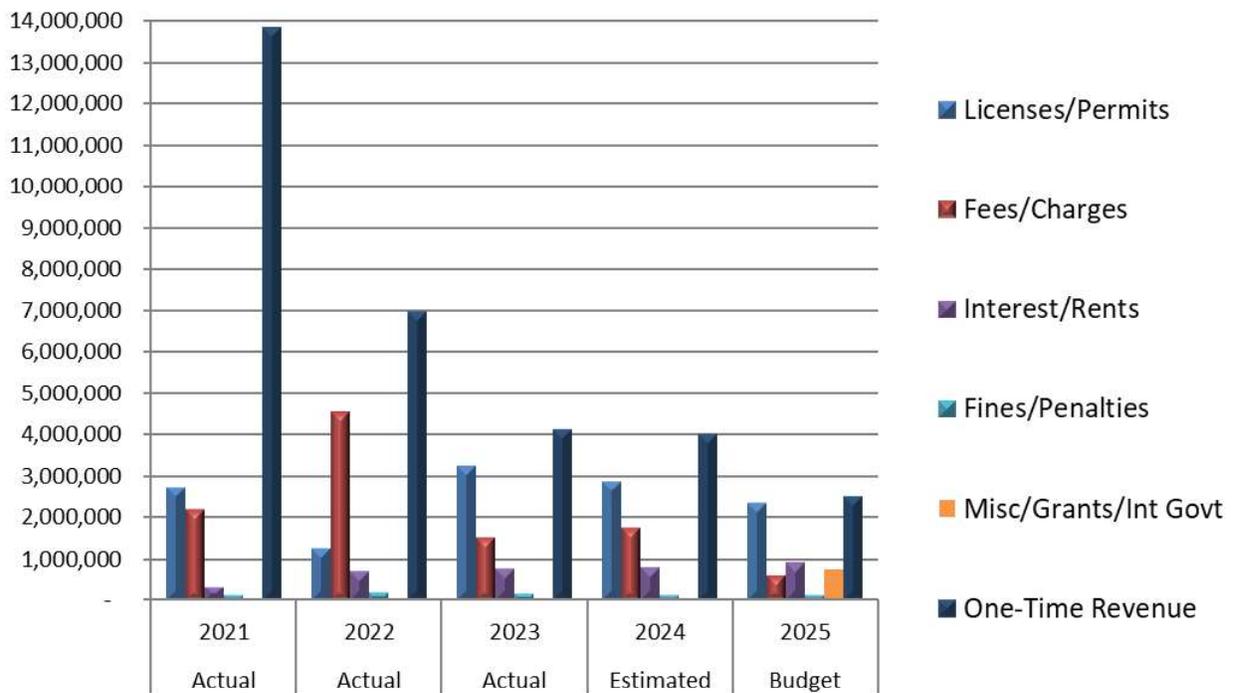
- Measure I is a local Transaction & Use Tax that was approved by the voters on November 5, 2019, and became effective April 1, 2020. This graph illustrates its revenue since inception dating back to FY 2019-2020.
- Revenue projections for Property, Sales, and Measure I Taxes were made with the assistance 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 \$7.3 million, or 26%, in operating revenues for FY 2024-2025.

# CITY MANAGER'S BUDGET MESSAGE

The General Fund budget for FY 2024-2025 includes one-time revenues totaling \$2.5 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:



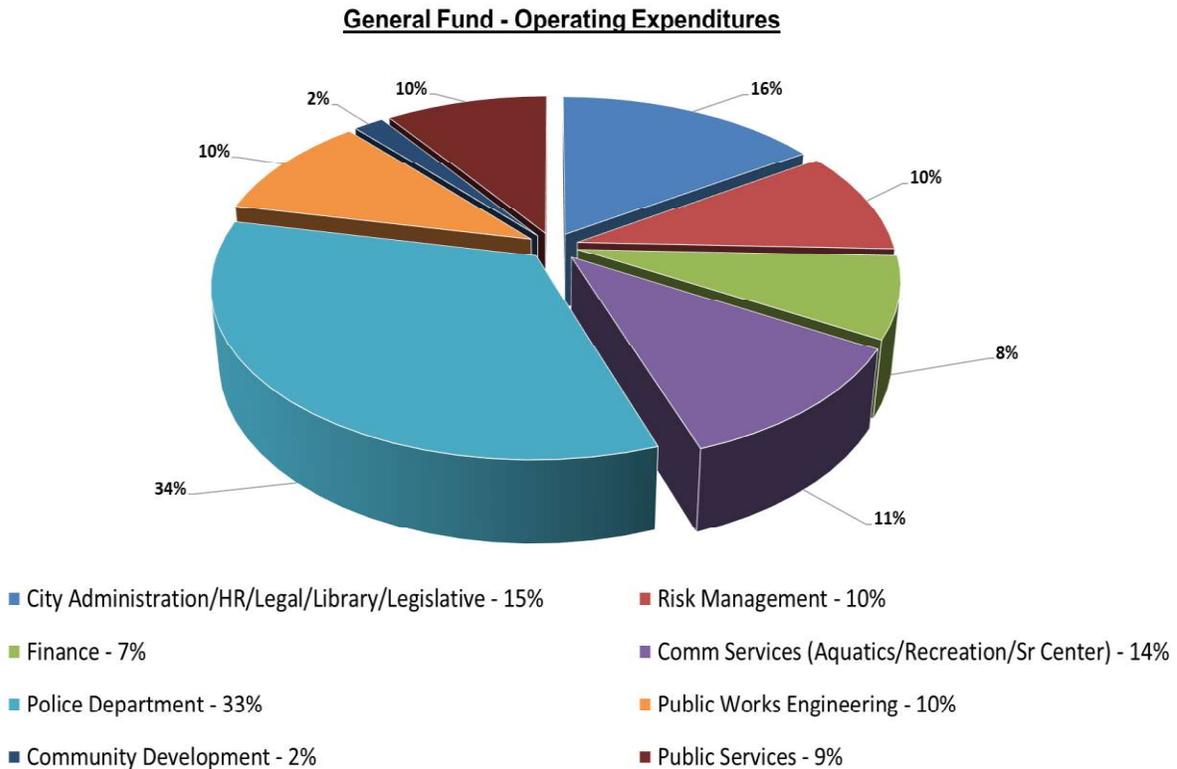
- The majority of the revenues received from Licenses & Permits and User Fees are from building permits and plan check fees relating to building and construction activities in the City. These types of revenues fluctuate from year to year depending on developmental projects in progress. Therefore, these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

# CITY MANAGER'S BUDGET MESSAGE

## General Fund Expenditures:

Expenditures projected for FY 2024-2025 include \$27.5 million in operating expenditures and \$800 thousand in transfers for Capital Project expenditures, totaling \$28.3 million.

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



- Although economic conditions remain dim as the still-elevated prices and interest rates affect our budget, the city has conservatively increased its appropriations and cost of living increases to meet the demands and maintain level best services.
- Major expenditure requests funded by General Fund include equipment, supplies, repairs, tools, and software for \$73,760, contractual services \$38,000, personnel related costs of \$668,130, community related services \$54,000, and vehicles for \$117,263.
- The General Fund budget also includes \$1,250,000 set aside for labor negotiations as all employee contracts are set to expire on June 30, 2024.
- The General Fund budget also includes \$800 thousand in transfers to the Capital Projects Fund. These transfers will fund block wall on 5239 Morada Street for \$200,000, raised center median extension Arrow Hwy and Morada Street for \$150,000, and five (5) HVAC units for the recreation for \$450,000.

# CITY MANAGER'S BUDGET MESSAGE

## ***General Fund Reserve Balance:***

The City's General Fund Balance reserves are estimated to be approximately \$49.0 million at the close of FY 2024-2025. With the adoption of the FY 2024-2025 Budget, the city is projecting an operating surplus of \$91,590.

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 10% of the City's General Fund operating budget expenditures.

## **Successor Agency**

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

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

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

# CITY MANAGER'S BUDGET MESSAGE

from the former LMIHF were transferred to the Irwindale Housing Authority which now administers all low and moderate income housing programs.

The FY 2024-2025 Adopted Budget for the Irwindale Housing Authority includes a budget of \$550,660 for the continuation of low-and moderate-income housing assistance programs in the City of Irwindale. The budgeted programs for FY 2024-2025 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 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 2024-2025 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 \$6.6 million in operating and capital/one-time expenditures, which provides for personnel and operating costs associated with mining impact activities. This budget also includes transfers out to the Irwindale Reclamation Authority to fund some of its legal and administrative costs.

## **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 2024-2025 Budget includes \$1.6 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 \$20.2 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 2024-2025, is included in this budget document.

# CITY MANAGER'S BUDGET MESSAGE

## CONCLUSION

While the economy remains unusually unstable, 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 inflation, lack of affordable housing, high interest rates and gas prices.

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

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

The City's fiscal priorities include maintaining a structurally balanced operating budget, long-term fiscal sustainability, and General Fund Reserves. As we progress into the new fiscal year, City staff will continue to look for cost savings through streamlining of programs wherever possible, as well as continue to search for additional new and stable revenue sources. As an example, the City has placed a new supplemental transaction and use tax measure on the November's ballot estimated to bring in an additional \$1 million in General Fund revenue. The city has also entered into a Sales Tax sharing agreement with the Home Depot. 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.

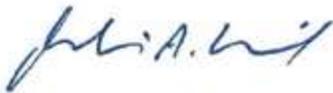
# CITY MANAGER'S BUDGET MESSAGE

## 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

# 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 56<sup>th</sup> city of Los Angeles County.

GENERAL STATISTICS	
<b>Population (city)</b>	<b>1,483</b>
<b>Population Density (per square mile)</b>	<b>156.1</b>
<b>Median Age</b>	<b>32.0</b>
<b>Personal Income</b>	<b>\$51,085</b>
<b>Assessed Valuation</b>	<b>\$3.3 Billion</b>
<b>Taxable Sales</b>	<b>\$517,803</b>

\*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

# COMMUNITY PROFILE

Irwindale along the 210 freeway. Foothill Transit provides local 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 1,499 to 30,000 every weekday.

TOP EMPLOYERS	
Ready-Pac Produce Inc.	1,270
Southern California Edison	1,200
City of Hope	1,109
Decore-Ative Specialties Inc.	688
Charter Communications	485
City of Hope Medical Foundation	375
Athens Services	361
Louis Vuitton U.S. Mfg. Inc.	322
Biosense Webster	250
Best Overnight Express	243

\*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

## COMMUNITY PROFILE

in Baldwin Park. In addition, the City of Hope, a leading biomedical cancer research and treatment center is located in Duarte.

### 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

## COMMUNITY PROFILE

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 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.

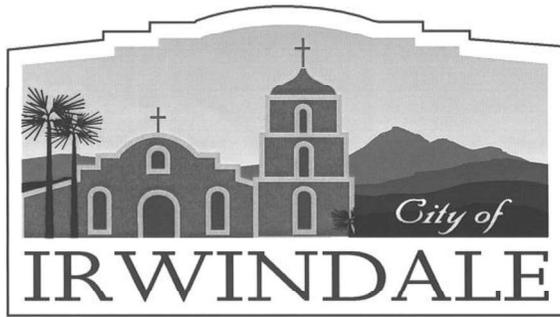
**Parks and General Services:** The City of Irwindale provides use of the City's swimming pool during the summer months. The City has several parks as noted above in the Recreation and Attractions section.

**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 30<sup>th</sup>.

### **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 2<sup>nd</sup> and 4<sup>th</sup> 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.

# GUIDE TO THE BUDGET

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 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 2024/25 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

# GUIDE TO THE BUDGET

four years of historical data and a citywide organizational chart are also presented in this section.

## 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 24/25 Estimate	% of Total Revenues
Sales Tax	\$5,565,997	19.6%
Transaction & Use Tax (Measure I)	\$3,593,000	12.7%
Utility Users’ Tax	\$3,400,000	12.0%
Mining Tax	\$3,625,000	12.8%
Local Taxes	\$3,150,000	11.1%

**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.

# GUIDE TO THE BUDGET

**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.

**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 2024/25 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 2024/25 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	5.3400%
Population change % over prior year (county)	0.0500%
Calculation of adjustment factor	1.0362 X 1.0074 = 1.0438678
Appropriations Limit FY 2023-24	\$14,089,384,582
Adjustment factor	1.03671810
Appropriations Limit FY 2024-25	\$14,186,552,751

The City's proposed proceeds from taxes are well below the appropriations limit for FY 2024/25

### 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

# GUIDE TO THE BUDGET

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 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 2024/25 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 2024/25 by fund.

# BUDGET SUMMARY

## Operating & Capital Budget Summary By Fund FY 2024-2025

Fund	Fund Type	Revenues	Expenditures	Surplus (Deficit)
<b>GENERAL FUND</b>				
General Fund - Operating Budget	G	\$ 25,853,931	\$ (27,480,746)	\$ (1,626,815)
General Fund - Capital Budget/One-Time Items	G	\$ 2,518,405	\$ -	\$ 2,518,405
General Fund - Capital Project Transfers	G	\$ -	\$ (800,000)	\$ (800,000)
<b>TOTAL GENERAL FUND</b>		<b>\$ 28,372,336</b>	<b>\$ (28,280,746)</b>	<b>\$ 91,590</b>
<b>IRWINDALE HOUSING AUTHORITY FUNDS</b>				
Inwindale Housing Authority	SR	\$ 400	\$ (7,330)	\$ (6,930)
Low/Mod Income Housing Asset	SR	25,000	(543,330)	(518,330)
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>		<b>\$ 25,400</b>	<b>\$ (550,660)</b>	<b>\$ (525,260)</b>
<b>MINING IMPACT FUND</b>				
Mining Impact - Operating Budget	SR	\$ 4,275,000	\$ (5,901,453)	\$ (1,626,453)
Mining Impact - Capital Purchases/One-Time		\$ -	\$ (180,594)	\$ (180,594)
Mining Impact - Capital Project Transfers		\$ -	\$ (472,771)	\$ (472,771)
<b>TOTAL MINING IMPACT FUND</b>		<b>\$ 4,275,000</b>	<b>\$ (6,554,818)</b>	<b>\$ (2,279,818)</b>
<b>IRWINDALE RECLAMATION AUTHORITY FUNDS</b>				
Inwindale Reclamation Authority	SR	\$ 68,970	\$ (48,970)	\$ 20,000
Olive Pit Royalty	SR	2,022,320	(2,000,000)	22,320
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS</b>		<b>\$ 2,091,290</b>	<b>(2,048,970)</b>	<b>\$ 42,320</b>
<b>GRANTS &amp; SPECIAL REVENUE FUNDS</b>				
AB639 Recycling	SR	\$ 363,480	\$ (367,260)	\$ (3,780)
State Gas Tax	SR	84,842	(84,842)	-
Air Quality Management District (AQMD)	SR	750	(750)	-
Proposition A	SR	41,762	(41,762)	-
Proposition C	SR	34,599	(34,599)	-
Measure R	SR	25,949	(25,949)	-
TDA Article 3	SR	5,000	(5,000)	-
Measure M	SR	29,409	(29,409)	-
Measure W (SAFE CLEAN WATER PROGRAM)	SR	400,000	(400,000)	-
Community Development Block Grant (CDBG)	SR	8,243	(8,243)	-
<b>TOTAL GRANTS &amp; SPECIAL REVENUE FUNDS</b>		<b>\$ 994,034</b>	<b>\$ (997,814)</b>	<b>\$ (3,780)</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
Street Light Assmt District - IBC	F	\$ 16,420	\$ (16,420)	\$ -
Sewer Maintenance Assmt District - IBC	F	123,080	(48,080)	75,000
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>		<b>\$ 139,500</b>	<b>\$ (64,500)</b>	<b>\$ 75,000</b>
<b>DEVELOPMENT IMPACT FEE FUND</b>	G/SR	\$ 1,055,607	\$ -	\$ 1,055,607
<b>CAPITAL IMPROVEMENT PROGRAMS FUND</b>	G/SR	\$ 1,598,000	\$ (1,573,000)	\$ 25,000
<b>TOTAL ALL FUND</b>		<b>\$ 38,551,167</b>	<b>\$ (40,070,507)</b>	<b>\$ (1,519,340)</b>

# BUDGET SUMMARY

## Fund Balance Summary by Fund FY 2024-2025

Fund	(A) Estimated Available Fund Balance 7/01/2024	FY 2024/25 Estimated Operating Budget Surplus/(Deficit)	Estimated Capital/One-Time Items	(A) Estimated Available Fund Balance 6/30/2025
<b>GENERAL FUND</b>	\$ 48,953,240	\$ (1,626,815)	\$ 1,718,405	\$ 49,044,830
<b>Includes the following assignments:</b>				
Capital Asset Replacement	9,097,244	-	-	\$ 9,097,244
Capital Improvement Program	11,093,232	(1,626,815)	1,718,405	11,184,822
Continuing Appropriations	708,237	-	-	708,237
Compensated Absences	1,286,486	-	-	1,286,486
Unfunded Actuarial Liability	21,768,041	-	-	21,768,041
Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000 (B)
Unassigned	-	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 48,953,240</b>	<b>\$ (1,626,815)</b>	<b>\$ 1,718,405</b>	<b>\$ 49,044,830</b>
<b>IRWINDALE HOUSING AUTHORITY FUNDS</b>				
Irwindale Housing Authority	\$ 51,557	\$ (6,930)	-	\$ 44,627
Low/Mod Income Housing Asset	6,868,701	(518,330)	-	6,350,371
<b>TOTAL IRWINDALE HOUSING AUTHORITY FUNDS</b>	<b>6,920,258</b>	<b>(525,260)</b>	<b>-</b>	<b>6,394,998</b>
<b>MINING IMPACT FUND</b>	<b>\$ 11,308,050</b>	<b>\$ (1,626,453)</b>	<b>(853,365)</b>	<b>\$ 9,028,232</b>
<b>IRWINDALE RECLAMATION AUTHORITY FUND</b>	<b>\$ 11,255,564</b>	<b>42,320</b>	<b>-</b>	<b>\$ 11,297,884</b>
<b>GRANTS &amp; SPECIAL REVENUE FUNDS</b>				
AB939 Recycling	\$ 1,058,113	\$ (3,780)	-	\$ 1,054,333
State Gas Tax	197,064	-	-	197,064
Air Quality Management District (AQMD)	1,658	-	-	1,658
Proposition A	71,810	-	-	71,810
Proposition C	8,717	-	-	8,717
Measure R	51,208	-	-	51,208
TDA Article 3	-	-	-	-
Measure M	7,712	-	-	7,712
Measure W (SAFE CLEAN WATER PROGRAM)	1,124,062	-	-	1,124,062
Community Development Block Grant (CDBG)	1,246	-	-	1,246
<b>TOTAL GRANTS &amp; SPECIAL REVENUE FUNDS</b>	<b>\$ 2,521,590</b>	<b>\$ (3,780)</b>	<b>-</b>	<b>\$ 2,517,810</b>
<b>DEVELOPMENT IMPACT FEE FUND</b>	<b>\$ 7,425,173</b>	<b>\$ -</b>	<b>\$ 1,055,607</b>	<b>8,480,780</b>
<b>CAPITAL IMPROVEMENT PROGRAMS FUND</b>	<b>\$ 241,019</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 266,019</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 88,624,894</b>	<b>\$ (3,739,987)</b>	<b>\$ 2,145,647</b>	<b>\$ 87,030,554</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 2024-2025

Fund / Revenue Type	Actual FY 2021/22	Actual FY 2022/23	Est. Actual FY 2023/24	Budget FY 2024/25
<b>GENERAL FUND</b>				
Property Tax	\$ 3,094,748	\$ 3,297,117	\$ 2,540,500	\$ 1,728,975
Sales Tax	8,319,588	8,490,434	8,253,000	9,158,997
Utility Users' Tax	3,531,654	3,988,477	3,400,000	3,400,000
Mining Tax	3,611,785	3,316,882	3,535,000	3,625,000
Local Taxes	3,322,971	3,584,262	3,100,000	3,150,000
Licenses & Permits	1,274,644	2,081,475	2,860,000	2,350,614
Revenues from other agencies	119,505	310,591	42,750	42,750
Fees	4,547,653	2,471,261	1,782,200	645,991
Use of Money & Property	728,989	686,934	820,000	920,000
Fines & Penalties	163,812	153,464	130,000	131,000
Miscellaneous	2,432,595	3,424,875	3,077,010	3,219,009
<b>TOTAL GENERAL FUND</b>	<b>\$ 31,147,924</b>	<b>\$ 31,805,771</b>	<b>\$ 29,540,460</b>	<b>\$ 28,372,336</b>
<b>IRWINDALE HOUSING AUTHORITY FUNDS</b>				
Inwindale Housing Authority	\$ 1,700	\$ 6,554	\$ 400	\$ 400
Low/Mod Income Housing Asset	83,816	170,180	25,000	25,000
<b>TOTAL IRWINDALE HOUSING AUTHORITY FUNDS</b>	<b>\$ 85,516</b>	<b>\$ 176,734</b>	<b>\$ 25,400</b>	<b>\$ 25,400</b>
<b>MINING IMPACT FUND</b>				
	\$ 5,407,084	\$ 4,271,723	\$ 4,279,000	\$ 4,275,000
<b>IRWINDALE RECLAMATION AUTHORITY FUNDS</b>				
Inwindale Reclamation	54,753	186,842	68,970	68,970
Olive Pit Royalty	1,844,878	1,773,258	2,020,090	2,022,320
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS</b>	<b>\$ 1,899,631</b>	<b>\$ 1,960,100</b>	<b>\$ 2,089,060</b>	<b>\$ 2,091,290</b>
<b>GRANTS &amp; SPECIAL REVENUE FUNDS</b>				
AB939 Recycling	\$ 316,949	\$ 349,891	\$ 270,280	\$ 363,480
Gas Tax	69,778	80,572	85,045	84,842
Air Quality Management District (AQMD)	1,111	2,042	750	750
Proposition A	36,344	39,012	43,113	41,762
Proposition C	30,065	31,789	35,719	34,599
Measure R	22,627	24,610	26,789	25,949
TDA Article 3	10,000	5,000	5,000	5,000
Measure M	25,511	26,959	30,361	29,409
Measure W (SAFE CLEAN WATER PROGRAM)	448,764	450,876	420,000	400,000
Community Development Block Grant (CDBG)	9,190	8,500	8,450	8,243
<b>TOTAL GRANTS &amp; SPECIAL REVENUE FUNDS</b>	<b>\$ 970,339</b>	<b>\$ 1,019,251</b>	<b>\$ 925,507</b>	<b>\$ 994,034</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
Street Light Assmt District	9,846	19,696	16,100	16,420
Sewer Maintenance Assmt District	108,193	204,707	120,670	123,080
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>	<b>\$ 118,039</b>	<b>\$ 224,403</b>	<b>\$ 136,770</b>	<b>\$ 139,500</b>
<b>DEVELOPMENT IMPACT FEE FUND</b>				
	\$ 315,746	\$ 3,798,345	\$ 5,614,835	\$ 1,055,607
<b>CAPITAL IMPROVEMENT PROGRAMS FUND</b>				
	\$ 1,638,673	\$ 948,312	\$ 3,737,928	\$ 1,598,000
<b>TOTAL</b>	<b>\$ 41,582,952</b>	<b>\$ 44,204,638</b>	<b>\$ 46,348,960</b>	<b>\$ 38,551,167</b>

# BUDGET SUMMARY

## Expenditures Summary By Fund & Department FY 2024-2025

Fund / Function	Actual	Actual	Est. Actual	Budget
	FY 2021/22	FY 2022/23	FY 2023/24 Surplus (Deficit)	FY 2024/25
<b>GENERAL FUND</b>				
City Council	\$ 385,364	\$ 346,401	\$ 405,045	\$ 494,740
City Administration Office:				
City Manager	98,182	138,495	151,110	150,970
City Clerk	277,783	256,284	284,275	314,110
Administrative Services	843,828	942,789	1,006,660	1,062,585
Information Technology	332,338	613,945	484,357	410,765
Housing	139,523	205,091	244,700	259,000
Economic Development	87,819	98,362	133,940	140,040
Public Information Office	56,973	56,042	58,980	81,690
Community Development	475,152	521,245	489,384	512,430
Finance / Debt Service	1,453,431	865,585	1,129,685	2,306,229
Human Resources / Risk Management	3,866,431	3,297,382	3,448,300	3,224,346
Legal Services	561,149	673,727	355,000	355,000
Library	455,307	535,641	708,480	749,390
Police Department	8,258,107	8,258,147	9,467,459	9,514,761
Public Services				
Aquatics	280,281	408,546	441,840	520,505
Public Works Services	2,757,731	2,332,000	2,455,465	2,749,729
Recreation	1,112,776	1,222,212	1,425,760	1,620,160
Senior Center	776,254	878,950	1,062,072	1,091,811
Public Works - Engineering / Capital Projects	11,450,854	1,875,882	3,810,529	2,722,485
<b>TOTAL GENERAL FUND</b>	<b>\$ 33,669,283</b>	<b>\$ 23,526,738</b>	<b>\$ 27,553,931</b>	<b>\$ 28,280,746</b>
<b>IRWINDALE JOINT POWERS AUTHORITY FUND</b>				
	\$ 561,851	\$ -	\$ -	\$ -
<b>IRWINDALE HOUSING AUTHORITY FUNDS</b>				
Irwindale Housing Authority	\$ 5,326	\$ 5,174	\$ 7,330	\$ 7,330
Low/Mod Income Housing Asset	4,573,199	365,588	535,530	543,330
<b>TOTAL IRWINDALE HOUSING AUTHORITY FUNDS</b>	<b>\$ 4,578,525</b>	<b>\$ 370,762</b>	<b>\$ 542,860</b>	<b>\$ 550,660</b>
<b>MINING IMPACT FUND</b>				
	\$ 4,383,533	\$ 5,416,187	\$ 7,006,725	\$ 6,554,818
<b>IRWINDALE RECLAMATION AUTHORITY FUNDS</b>				
Irwindale Reclamation	\$ 9,139	\$ 8,522	\$ 48,970	\$ 48,970
Olive Pit Royalty	1,473,809	1,745,259	2,000,000	2,000,000
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS</b>	<b>\$ 1,482,948</b>	<b>\$ 1,753,781</b>	<b>\$ 2,048,970</b>	<b>\$ 2,048,970</b>
<b>GRANTS &amp; SPECIAL REVENUE FUNDS</b>				
AB939 Recycling	\$ 262,880	\$ 212,960	\$ 350,930	\$ 367,260
State Gas Tax	72,984	80,018	85,045	84,842
Air Quality Management District (AQMD)	-	6,000	750	750
Proposition A	29,837	11,358	43,113	41,762
Proposition C	24,000	29,160	35,719	34,599
Measure R	18,000	21,870	26,789	25,949
TDA Article 3	10,000	5,000	5,000	5,000
Measure M	20,000	24,780	30,361	29,409
Measure W (SAFE CLEAN WATER PROGRAM)	34,020	174,638	420,000	400,000
Community Development Block Grant (CDBG)	7,944	8,500	8,450	8,243
<b>TOTAL GRANTS &amp; SPECIAL REVENUE FUNDS</b>	<b>\$ 479,665</b>	<b>\$ 574,284</b>	<b>\$ 1,006,157</b>	<b>\$ 997,814</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
Street Light Assmt District - IBC	12,927	14,272	16,100	16,420
Sewer Maintenance Assmt District - IBC	37,387	46,293	45,670	48,080
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>	<b>\$ 50,294</b>	<b>\$ 60,566</b>	<b>\$ 61,770</b>	<b>\$ 64,500</b>
<b>DEVELOPMENT IMPACT FEE FUND</b>				
	\$ 146,680	\$ 3,530	\$ 849,575	\$ -
<b>CAPITAL IMPROVEMENT PROGRAMS FUND</b>				
	\$ 14,147,684	\$ 857,873	\$ 3,712,928	\$ 1,573,000
<b>TOTAL ALL FUNDS</b>	<b>\$ 59,500,463</b>	<b>\$ 32,563,720</b>	<b>\$ 42,782,916</b>	<b>\$ 40,070,507</b>

# CITY COUNCIL

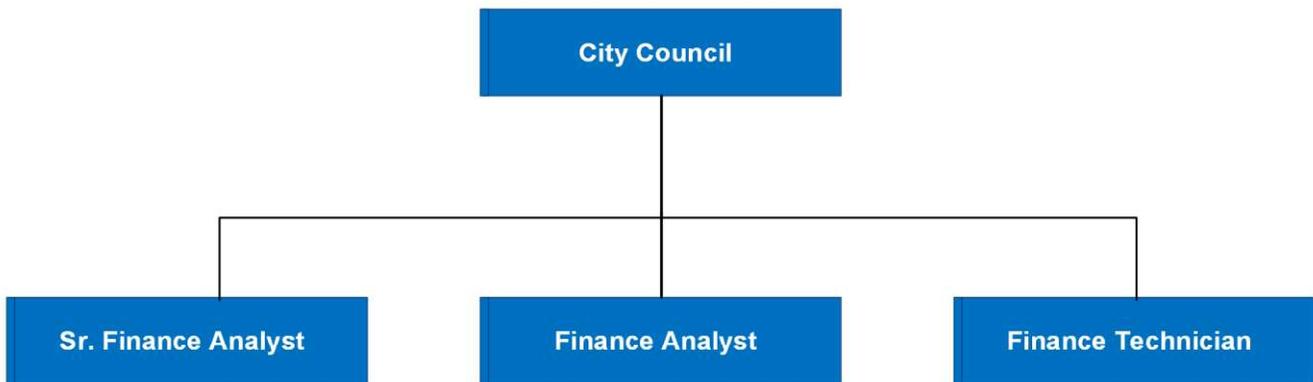
## STATEMENT OF PURPOSE

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 2023/24 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

## FISCAL YEAR 2024/25 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 2024-2025 Departmental Budget**

*Dept: City Council & Commissioners  
01-11*

*Division: All Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actuals	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	69,776	67,653	91,510	91,510
Fringe Benefits	255,163	224,625	234,000	293,240
<b>Total Salaries &amp; Benefits:</b>	<b>324,940</b>	<b>292,279</b>	<b>325,510</b>	<b>384,750</b>
<b>Operating Expenditures</b>	60,424	54,123	80,435	91,190
<b>Capital Outlay</b>	-	-	-	18,800
<b>Total:</b>	<b>385,364</b>	<b>346,401</b>	<b>405,945</b>	<b>494,740</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: City Council*

*Division: City Council*

*Account: 01-11-110*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	45,226	45,010	63,010	63,010
	Fringe Benefits	107,960	108,847	112,060	133,490
	<b>Total Salaries &amp; Benefits:</b>	<b>153,186</b>	<b>153,857</b>	<b>175,070</b>	<b>196,500</b>
42110	Training	28,412	24,221	37,875	37,875
42115	Meeting Expenses - Local	126	360	1,200	1,200
42130	Memberships & Subscriptions	11,624	12,479	12,510	12,510
42200	Operating Supplies	1,476	1,204	4,400	4,400
42230	Uniforms Expense & Safety Equipment	64	64	580	580
	<b>Total Operating Expenditures:</b>	<b>41,701</b>	<b>38,328</b>	<b>56,565</b>	<b>56,565</b>
44100	Office Equipment Furniture & Fixtures				<b>18,800</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,800</b>
	<b>Total:</b>	<b>194,887</b>	<b>192,185</b>	<b>231,635</b>	<b>271,865</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: City Council*

*Division: Planning Commission*

*Account: 01-11-112*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	9,600	7,618	12,000	12,000
	Fringe Benefits	85,652	63,897	59,410	73,930
	<b>Total Salaries &amp; Benefits:</b>	<b>95,252</b>	<b>71,515</b>	<b>71,410</b>	<b>85,930</b>
42110	Training	10,295	9,174	13,720	15,000
42200	Operating Supplies	26	-	250	250
42230	Uniforms Expense & Safety Equipment	571	211	500	500
	<b>Total Operating Expenditures:</b>	<b>10,892</b>	<b>9,384</b>	<b>14,470</b>	<b>15,750</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>106,145</b>	<b>80,900</b>	<b>85,880</b>	<b>101,680</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: City Council  
Account: 01-11-113*

*Division: Parks & Recreation Commission*

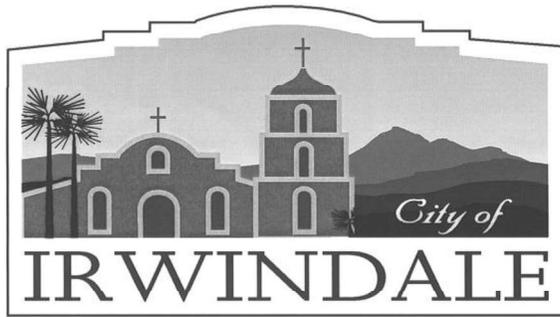
Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	9,450	9,625	10,500	10,500
	Fringe Benefits	61,472	51,803	62,440	85,730
	<b>Total Salaries &amp; Benefits:</b>	<b>70,922</b>	<b>61,428</b>	<b>72,940</b>	<b>96,230</b>
42110	Training	7,385	5,989	8,300	8,300
42200	Operating Supplies	63	26	100	100
42230	Uniforms Expense & Safety Equipment	192	184	500	500
	<b>Total Operating Expenditures:</b>	<b>7,639</b>	<b>6,200</b>	<b>8,900</b>	<b>8,900</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>78,561</b>	<b>67,628</b>	<b>81,840</b>	<b>105,130</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: *City Council*  
Account: *01-11-114*

Division: *Senior Commission*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	5,500	5,400	6,000	6,000
	Fringe Benefits	80	78	90	90
	<b>Total Salaries &amp; Benefits:</b>	<b>5,580</b>	<b>5,478</b>	<b>6,090</b>	<b>6,090</b>
42110	Training	-	-	-	9,375
42200	Operating Supplies	-	-	-	100
42230	Uniforms Expense & Safety Equipment	191	211	500	500
	<b>Total Operating Expenditures:</b>	<b>191</b>	<b>211</b>	<b>500</b>	<b>9,975</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>5,771</b>	<b>5,689</b>	<b>6,590</b>	<b>16,065</b>



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# ADMINISTRATION

## 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.

**INFORMATION TECHNOLOGY** – To provide the technology to enhance the delivery of City government services and increase the access 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.

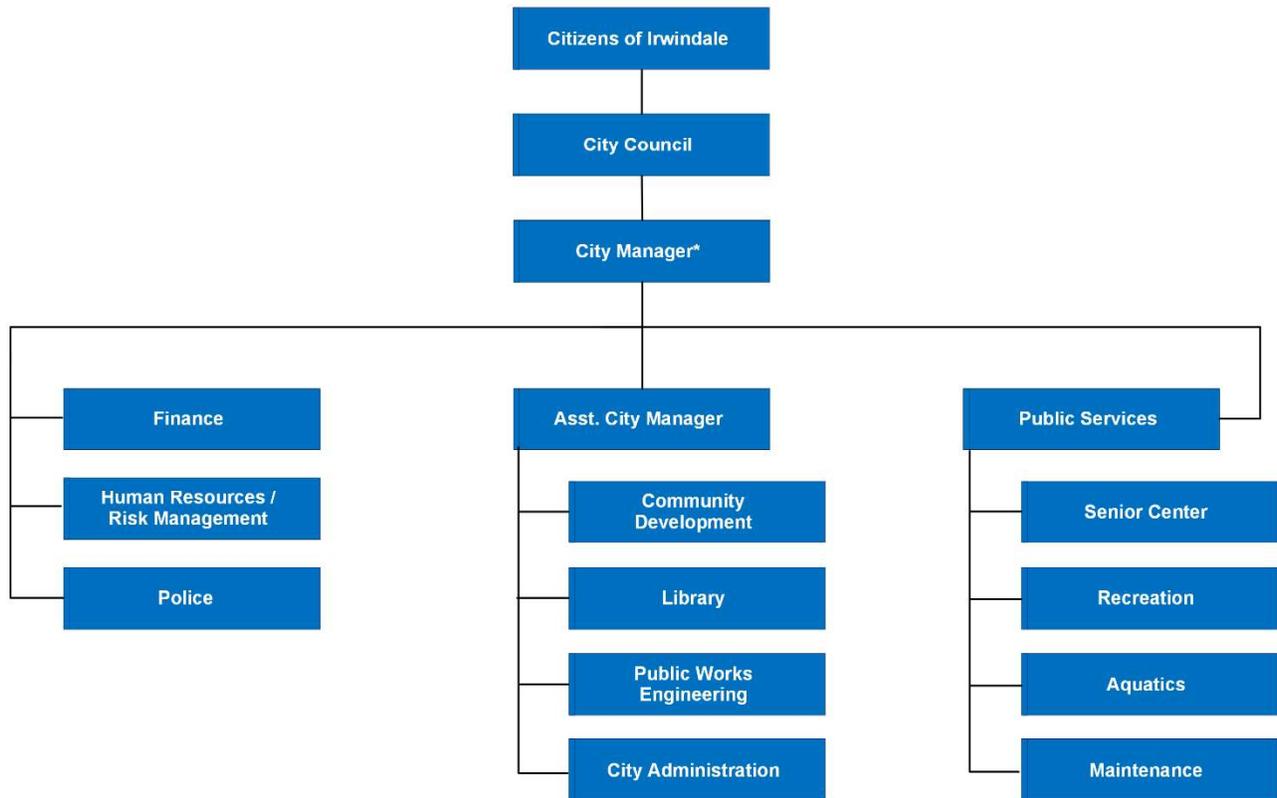
**ECONOMIC DEVELOPMENT** – To provide resources to the business community with the purposes of attracting, retaining, and expanding employment opportunities, expanding local revenue taxes, and stimulating the local economy while maintaining a positive balance between growth, social equity and the economy.

**PUBLIC INFORMATION OFFICER** - 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.



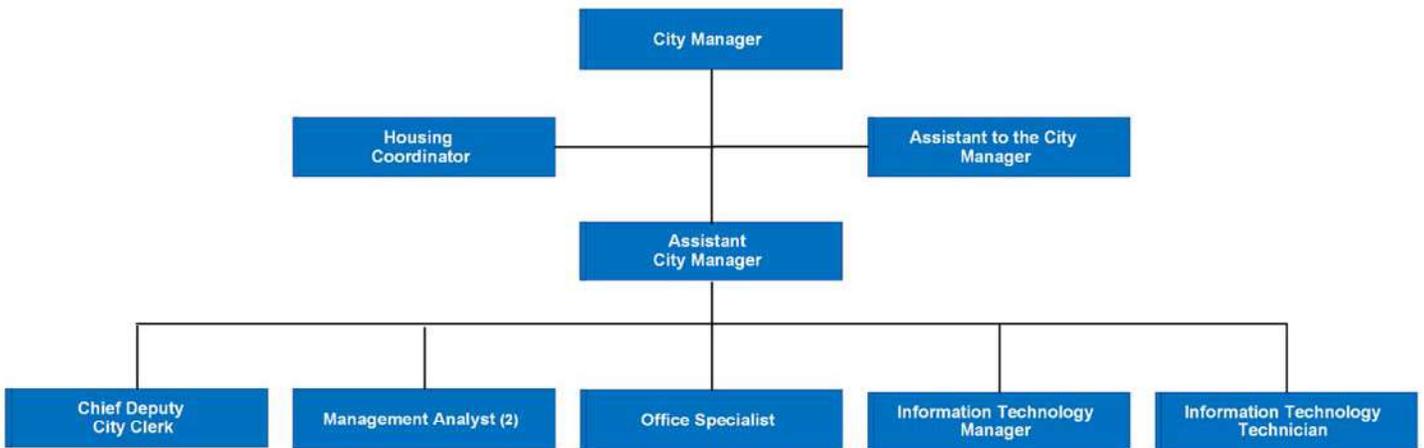
# ADMINISTRATION

## CITY MANAGER DEPARTMENT ORGANIZATIONAL CHART



# ADMINISTRATION

## CITY ADMINISTRATION OFFICE DEPARTMENT ORGANIZATIONAL CHART



# ADMINISTRATION

## FISCAL YEAR 2023/24 STATUS OF 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.

In accordance with City Council direction, staff will be hosting local elementary schools in the 2024/2025 school year to conduct Youth in Government events at Irwindale City Hall.

**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.

During the Fiscal Year 2023/2024, the Civic Clerk Agenda Management solution was successfully launched and is in use for the City Council and commission agendas.

# ADMINISTRATION

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES (Continued)

### **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.

The Office 365 deployment is reaching its completion. 115 Office 365 Full user licenses and 85 Web Only licenses were purchased. 194 Active user mailboxes were moved; 103 past employee mailboxes and 26 shared/general use mailboxes migrated to the Microsoft Cloud. All active users U:\ drives were manually moved to OneDrive. An intranet utilizing Microsoft SharePoint has been setup and populated with fillable forms, an employee contact lists, a photo gallery, zoom records share, department folder shortcuts, and an interactive calendar. The final phase has been migrating the Department share T:\ (50% complete) drive and Global G:\ drive which will be performed after the T:\ migration.

# ADMINISTRATION

## FISCAL YEAR 2023/24 STATUS OF 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.

Work has begun evaluating the AT&T study; recommended changes to fortify the city firewall and external network has been completed. Staff continues to work towards completion of revising the policy for this project.

**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.

The EDSP update will not move forward until the General Plan Update is completed.

# ADMINISTRATION

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES (Continued)

### **OBJECTIVE #6:**

*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.

Contacted affordable housing developers Jamboree and National Core to discuss senior housing development opportunities. Continued work with California Consulting for specific senior housing grants.

### **OBJECTIVE #7:**

*HOUSING* - 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.

Researched State Grant opportunities for energy upgrades.

# ADMINISTRATION

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### ADMINISTRATIVE SERVICES

#### **OBJECTIVE #1:**

*INFORMATION TECHNOLOGY* - Provide training opportunities for IT staff. Searching for online/virtual training courses to further IT knowledge on developing software and technologies. Reach out to the Municipal Information Systems Association of California (MISAC) group to see what partnerships exist for providing free or discounted extended education courses.

**FALLS UNDER WHICH CITY GOAL?** Technology and Safety

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Trainings can be tracked and measured by certifications if available and/or registration enrollment. Our goal would be to attend a minimum of two IT events, conference or training seminars relating to emerging technologies in IT.

#### **OBJECTIVE #2:**

*INFORMATION TECHNOLOGY* - Reestablish communications with surrounding City IT groups. Conduct bi-monthly meetings to discuss IT challenges, concerns, and solutions to better anticipate the changing IT ecosystem.

**FALLS UNDER WHICH CITY GOAL?** Technology and Safety

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Meetings can be tracked via the calendar agenda per meeting. The information obtained through collaboration with other Cities and agencies will help us better protect and plan for the future. Meeting can be conducted virtually or onsite at the hosting agency.

#### **OBJECTIVE #3:**

*ECONOMIC DEVELOPMENT* - Kick off the Irwindale Annual and Bi-Monthly Business Walk Program that will allow the city to gain a better understanding of the business community's needs and develop actions that will help retain and grow a healthy economy and jobs.

**FALLS UNDER WHICH CITY GOAL?** Economic Development

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

This objective will be tracked and monitored by providing the assistance needed to the businesses. Such findings will be presented to the City Council highlighting business retention efforts.

# ADMINISTRATION

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES (Continued)

**OBJECTIVE #4:**

*Housing – Element Rezoning*

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

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Properties identified in the sites inventory will be rezoned as soon as adopted by the City Council and certified by HCD. This includes proposed overlay zones. Maps will be updated accordingly.

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Administration*

*Division: City Manager*

*Account: 01-13-130*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	22,884	23,235	26,070	26,760
	Fringe Benefits	47,188	14,363	10,690	9,810
	<b>Total Salaries &amp; Benefits:</b>	<b>70,072</b>	<b>37,598</b>	<b>36,760</b>	<b>36,570</b>
42110-0000	Training - CM	1,694	3,403	3,700	3,700
42110-1010	Training - Asst CM	5,444	874	5,900	5,900
42115	Meeting Expenses - Local	55	732	720	720
42130	Memberships & Subscriptions	4,778	4,116	6,450	6,500
42200	Operating Supplies	2,802	3,346	2,180	2,180
42220	Fuel	2,036	287	1,000	1,000
42221	Vehicle Maintenance & Repairs	1,055	2,633	4,000	4,000
42300	Contract Services	10,245	85,506	90,400	90,400
	<b>Total Operating Expenditures:</b>	<b>28,110</b>	<b>100,897</b>	<b>114,350</b>	<b>114,400</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>98,182</b>	<b>138,495</b>	<b>151,110</b>	<b>150,970</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: City Clerk*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	174,770	146,538	160,320	164,890
	Overtime	1,041	625	-	-
	Fringe Benefits	80,569	74,444	98,310	105,720
	<b>Total Salaries &amp; Benefits:</b>	<b>256,380</b>	<b>221,606</b>	<b>258,630</b>	<b>270,610</b>
42110	Training	577	1,162	1,500	1,500
42116	Mileage Reimbursement	61	123	200	200
42130	Memberships & Subscriptions	865	1,446	2,290	1,550
42131	Public Notices	-	-	200	200
42200	Operating Supplies	733	91	350	350
42210	Office Equipment Mtnce & Supplies	4,179	-	5,100	5,100
42240-1200	Program Supplies-Elections	233	5,776	-	12,975
42300	Contractual Services	14,754	16,081	16,005	21,625
42300-1260	Contractual Services - ARPA	-	10,000	-	-
	<b>Total Operating Expenditures:</b>	<b>21,402</b>	<b>34,678</b>	<b>25,645</b>	<b>43,500</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>277,783</b>	<b>256,284</b>	<b>284,275</b>	<b>314,110</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Administration*

*Division: Administrative Services*

*Account: 01-18-180*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	210,689	215,382	215,750	222,100
	Overtime	1,711	880	-	-
	Fringe Benefits	99,385	115,924	134,190	143,710
	<b>Total Salaries &amp; Benefits:</b>	<b>311,785</b>	<b>332,187</b>	<b>349,940</b>	<b>365,810</b>
42130	Memberships & Subscriptions	120	120	150	150
42131	Public Notices	627	2,215	2,000	3,000
42140	Chamber of Commerce Assistance	30,000	30,000	30,000	45,000
42142	Contributions/Donations	300	-	-	-
42200	Operating Supplies	25,351	38,538	36,140	36,140
42210	Office Equipment Mtnce & Supplies	20,045	19,411	23,940	27,940
42212	Postage	21,391	27,545	26,800	30,000
42213	Telephone	95,100	91,812	123,550	132,050
42214	Water	115,725	132,348	147,000	157,100
42215	Gas	19,277	35,325	30,000	31,500
42216	Electricity - General	183,955	213,383	200,640	215,070
42241	Special Events	15,713	11,309	30,000	12,000
42241-4014	Special Events-Service Award Ceremony	4,439	5,180	6,500	6,500
42250	Building Repairs	-	3,416	-	-
42300	Contractual Services	-	-	-	325
	<b>Total Operating Expenditures:</b>	<b>532,043</b>	<b>610,602</b>	<b>656,720</b>	<b>696,775</b>
<b>Total:</b>		<b>843,828</b>	<b>942,789</b>	<b>1,006,660</b>	<b>1,062,585</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Administration  
Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	167,425	140,456	164,330	157,770
	Overtime	5,425	3,121	-	-
	Fringe Benefits	63,530	52,229	78,350	79,920
	<b>Total Salaries &amp; Benefits:</b>	<b>236,380</b>	<b>195,806</b>	<b>242,680</b>	<b>237,690</b>
42116	Mileage Reimbursement	-	10	100	100
42130	Memberships & Subscriptions	3,560	7,665	9,000	9,330
42200	Operating Supplies	-	-	-	200
42205	Computer Parts & Equipment	27,336	29,679	120,925	57,485
42205-1260	Computer Parts & Equipment - ARPA	-	3,583	-	-
42210	Office Equipment Mtnc & Supplies	55,060	53,009	67,277	54,085
42300	Contractual Services	4,995	8,835	44,375	51,875
42300-1260	Contractual Services - ARPA	-	7,933	-	-
	<b>Total Operating Expenditures:</b>	<b>90,951</b>	<b>110,714</b>	<b>241,677</b>	<b>173,075</b>
44500	Large Tools & Equipment	5,007	307,426	-	-
	<b>Total Capital Outlay:</b>	<b>5,007</b>	<b>307,426</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>332,338</b>	<b>613,945</b>	<b>484,357</b>	<b>410,765</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Administration*

*Division: Housing*

*Account: 01-23-230*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	106,861	163,157	182,970	195,590
	Overtime	153	62	-	-
	Fringe Benefits	32,508	41,872	61,730	63,410
	<b>Total Salaries &amp; Benefits:</b>	<b>139,523</b>	<b>205,091</b>	<b>244,700</b>	<b>259,000</b>
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>139,523</b>	<b>205,091</b>	<b>244,700</b>	<b>259,000</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Administration*  
*Account: 01-26-260*

*Division: Economic Development*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	37,091	34,230	33,820	36,540
	Fringe Benefits	17,975	17,958	22,280	24,770
	<b>Total Salaries &amp; Benefits:</b>	<b>55,066</b>	<b>52,188</b>	<b>56,100</b>	<b>61,310</b>
42110	Training	8,474	6,639	5,000	5,000
42115	Meeting Expenses-Local	191	500	500	500
42116	Mileage	125	233	300	300
42130	Memberships & Subscriptions	5,575	13,325	10,540	11,430
42131	Public Notice	-	1,561	2,000	2,000
42200	Operating Supplies	4,960	4,528	5,000	5,000
42241	Special Events	873	4,289	14,000	14,000
42300	Contractual Services	12,555	15,099	26,500	26,500
42441	Environmental Site Assessment	-	-	8,000	8,000
42443	Escrow & Appraisal Fees	-	-	6,000	6,000
	<b>Total Operating Expenditures:</b>	<b>32,754</b>	<b>46,174</b>	<b>77,840</b>	<b>78,730</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>87,819</b>	<b>98,362</b>	<b>133,940</b>	<b>140,040</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Administration*

*Division: Public Information Office*

*Account: 01-27-270*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	35,047	32,298	33,820	36,540
	Fringe Benefits	20,019	19,889	22,280	24,770
	<b>Total Salaries &amp; Benefits:</b>	<b>55,066</b>	<b>52,187</b>	<b>56,100</b>	<b>61,310</b>
42110	Training	640	1,781	1,000	3,000
42130	Memberships & Subscriptions	275	875	880	880
42200	Operating Supplies	992	1,199	1,000	1,000
42241	Special Events	-	-	-	15,500
	<b>Total Operating Expenditures:</b>	<b>1,907</b>	<b>3,855</b>	<b>2,880</b>	<b>20,380</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>56,973</b>	<b>56,042</b>	<b>58,980</b>	<b>81,690</b>

# COMMUNITY DEVELOPMENT

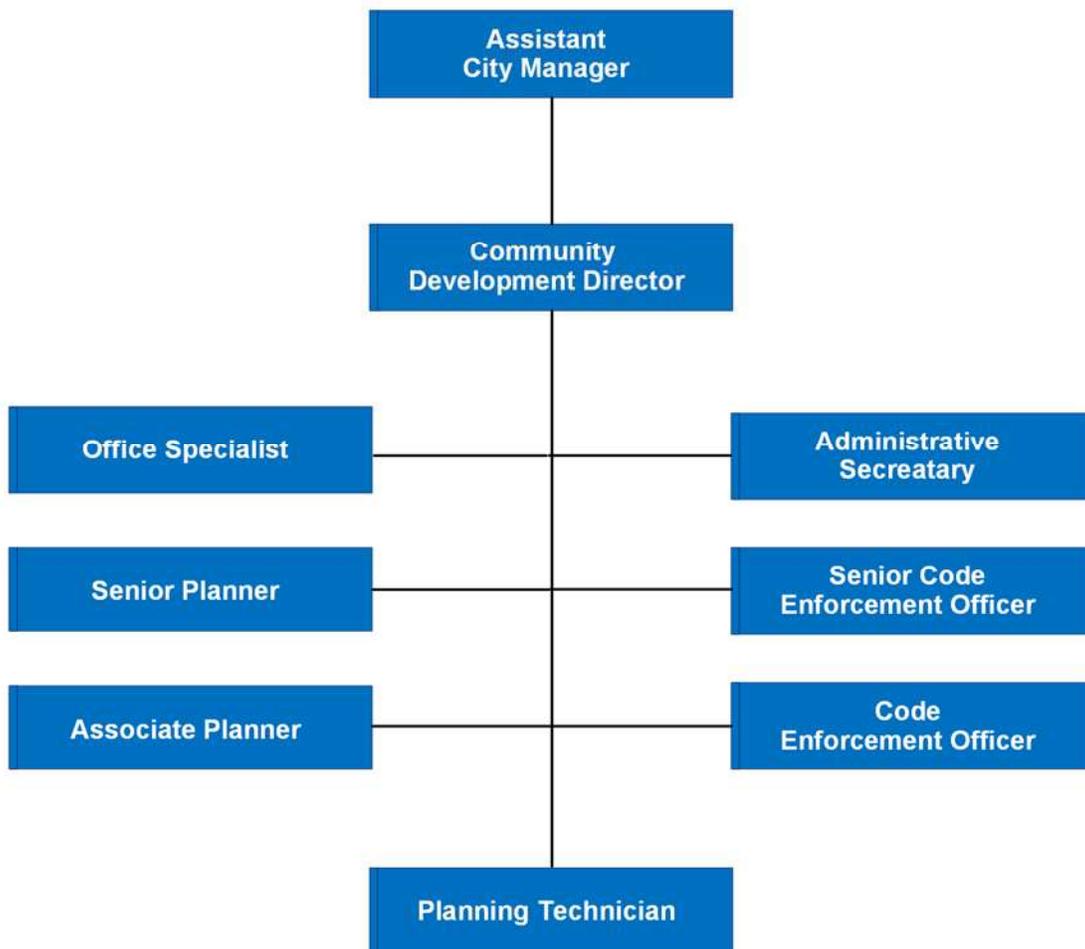
## STATEMENT OF PURPOSE

**COMMUNITY DEVELOPMENT** – 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 DEPARTMENT ORGANIZATIONAL CHART



# COMMUNITY DEVELOPMENT

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES

### COMMUNITY DEVELOPMENT

#### **OBJECTIVE #1:**

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.

The project's draft Specific Plan has been submitted to be attached to the Draft EIR for public review in the next few weeks. The DEIR will go out for public review this month for the 45-date review period.

#### **OBJECTIVE #2:**

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.

The interactive map has zoning and general plan data for public use. Staff is working on tying entitlements to the attribute table for internal use before making it public.

# COMMUNITY DEVELOPMENT

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### COMMUNITY DEVELOPMENT

#### **OBJECTIVE #1:**

Complete and process the environmental document and entitlements for the project located at 15801 First Street, known as the Irwindale Brew Yard Specific Plan. The Specific Plan area would be approximately 150.1 acres, located south of Interstate 210, west of Irwindale Avenue, east of the Santa Fe Dam Recreation Area, and north of First Street in the eastern portion of the City. The Specific Plan would authorize a maximum of 3 million square feet of new industrial/business park uses within Planning Area 1 (Industrial/Business Park). A maximum of 12,000 square feet of commercial use within Planning Area 2 (Commercial) would also be authorized, as shown in Table 1 below. In addition to structures, the development will consist of loading docks, truck trailer and automobile parking, vehicular and pedestrian circulation, landscaping, and associated infrastructure improvements.

**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 continue to conduct bi-weekly coordination calls with the environmental consultant, applicant and subconsultants. Staff will also comply with all public notification requirements.

#### **OBJECTIVE #2:**

Complete and process the environmental document and entitlement for the project located at 14005 Live Oak Avenue. The Project site is located at 14005 Live Oak Avenue at the northeastern corner of the Live Oak Avenue/Stewart Avenue intersection and is approximately 5.13 gross acres (4.86 net acres).

**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 continue to conduct bi-weekly coordination calls with the environmental consultant, applicant and subconsultants. Staff will also comply with all public notification requirements. The proposal includes the construction of a one-story concrete tilt-up warehouse building with a mezzanine totaling 102,400 square feet. The proposed building would include 6,000 square feet of office space and 96,400 square feet of warehouse space on the ground floor. The Project would be designed to comply with Leadership in Energy and Environmental Design (LEED) Gold standards.

# COMMUNITY DEVELOPMENT

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES (Continued)

**OBJECTIVE #3:**

Complete and process the entitlement and environmental document for the Olive Pit access relocation and license agreement.

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

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Staff will create a timeline and milestone schedule. Staff will schedule regular coordination calls with the environmental consultant and applicant through the entitlement process.

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Community Development  
01-51*

*Division: All Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	227,098	214,907	253,810	294,370
Overtime	4,829	4,599	3,500	3,500
Fringe Benefits	84,520	74,762	95,540	121,200
<b>Total Salaries &amp; Benefits:</b>	<b>316,446</b>	<b>294,267</b>	<b>352,850</b>	<b>419,070</b>
<b>Total Operating Expenditures:</b>	<b>158,706</b>	<b>186,830</b>	<b>136,514</b>	<b>93,360</b>
<b>Total Capital Outlay:</b>	<b>-</b>	<b>40,147</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>475,152</b>	<b>521,245</b>	<b>489,364</b>	<b>512,430</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: *Planning & Administration*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	132,097	131,474	149,770	185,380
	Overtime	4,426	3,499	2,400	2,400
	Fringe Benefits	49,409	45,323	53,390	75,680
	<b>Total Salaries &amp; Benefits:</b>	<b>185,932</b>	<b>180,296</b>	<b>205,560</b>	<b>263,460</b>
42110	Training	2,125	3,057	2,200	3,800
42116	Mileage Reimbursement	33	-	300	300
42130	Memberships & Subscriptions	2,944	3,987	4,134	4,290
42131	Public Notices	6,142	1,692	10,000	11,600
42200	Operating Supplies	5,334	5,897	3,800	4,100
42210	Office Equipment Mtnce & Supplies	1,955	1,750	4,000	6,600
42212	Postage	214	232	400	400
42220	Fuel	374	503	1,000	1,000
42230	Uniform Expenses & Safety Equipment	-	86	400	400
42251	Small Tools & Minor Equipment	349	-	450	500
42300	Contractual Services	122,305	139,824	75,000	20,000
42347	Refunds	-	12,916	-	-
	<b>Total Operating Expenditures:</b>	<b>141,774</b>	<b>169,944</b>	<b>101,684</b>	<b>52,990</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>327,706</b>	<b>350,240</b>	<b>307,244</b>	<b>316,450</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: *Business Licenses*

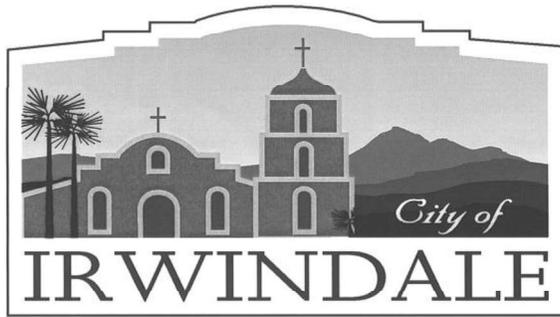
Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	21,378	19,138	37,650	40,640
	Overtime	135	403	-	-
	Fringe Benefits	7,714	4,752	14,000	15,570
	<b>Total Salaries &amp; Benefits:</b>	<b>29,228</b>	<b>24,294</b>	<b>51,650</b>	<b>56,210</b>
42110	Training	40	349	2,180	2,480
42130	Memberships & Subscriptions	150	150	900	1,100
42200	Operating Supplies	687	1,585	2,000	2,450
42300	Contractual Services	10,323	10,771	19,200	20,100
	<b>Total Operating Expenditures:</b>	<b>11,200</b>	<b>12,855</b>	<b>24,280</b>	<b>26,130</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>40,428</b>	<b>37,149</b>	<b>75,930</b>	<b>82,340</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: *Code Enforcement*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	73,622	64,294	66,390	68,350
	Overtime	267	697	1,100	1,100
	Fringe Benefits	27,397	24,687	28,150	29,950
	<b>Total Salaries &amp; Benefits:</b>	<b>101,287</b>	<b>89,677</b>	<b>95,640</b>	<b>99,400</b>
42110	Training	81	6	900	2,240
42116	Mileage Reimbursement	206	33	150	150
42130	Memberships & Subscriptions	390	400	600	700
42200	Operating Supplies	462	579	450	600
42210	Office Equipment Mtnce & Supplies	1,955	1,167	2,000	3,400
42220	Fuel	1,169	618	3,000	3,000
42221	Vehicle Maintenance & Repairs	321	463	2,000	2,500
42230	Uniform Expenses & Safety Equipment	700	765	1,300	1,400
42251	Small Tools & Minor Equipment	447	-	150	250
	<b>Total Operating Expenditures:</b>	<b>5,732</b>	<b>4,031</b>	<b>10,550</b>	<b>14,240</b>
44400	Vehicles	-	<b>40,147</b>	-	-
	<b>Total Capital Outlay:</b>	-	<b>40,147</b>	-	-
<b>Total:</b>		<b>107,018</b>	<b>133,856</b>	<b>106,190</b>	<b>113,640</b>



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# FINANCE

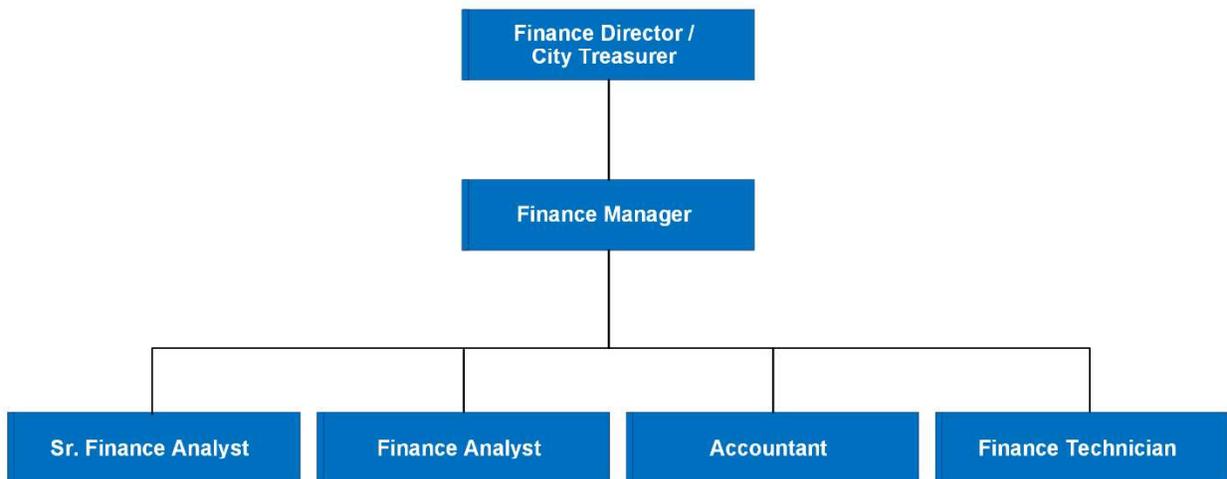
## STATEMENT OF PURPOSE

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



# FINANCE

## FINANCE DEPARTMENT ORGANIZATIONAL CHART



# FINANCE

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

Finance has finished putting the Employee Self Service site into place, enabling staff members to view their W-2s and biweekly pay stubs. Additionally, a citywide email was sent out with illustrations and instructions explaining how everyone can obtain their pay stubs.

#### **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.

The Governmental Accounting Standards Board (GASB) adopted requirements for reporting the GASB No. 96 which is for Subscription-Based Information Technology Arrangements (SBITA) that was required for 2023 audit. This statement provides guidance on the accounting and financial reporting for SBITA for government end users.

# FINANCE

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### FINANCE

#### **OBJECTIVE #1:**

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.

#### **OBJECTIVE #2:**

Implement the scan of accounting and financial documents to provide convenient access and eliminate paper storage.

**FALLS UNDER WHICH CITY GOAL?** Technology and Customer Service

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Invest in desk top scanners and start scanning papers onto a shared point to expedite the process and find documents more quickly.

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Finance  
01-14

Division: All Divisions

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	357,501	399,480	423,830	446,720
Overtime	4,268	2,668	5,900	5,900
Fringe Benefits	272,940	217,809	346,051	1,499,430
<b>Total Salaries &amp; Benefits:</b>	<b>634,710</b>	<b>619,956</b>	<b>775,781</b>	<b>1,952,050</b>
<b>Operating Expenditures</b>	<b>257,122</b>	<b>245,629</b>	<b>353,904</b>	<b>354,179</b>
<b>Capital Outlay</b>	-	-	-	-
<b>Total:</b>	<b>891,831</b>	<b>865,585</b>	<b>1,129,685</b>	<b>2,306,229</b>
<b>Transfers Out</b>	561,600	-	-	-
<b>Total Expenditures:</b>	<b>1,453,431</b>	<b>865,585</b>	<b>1,129,685</b>	<b>2,306,229</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Finance*  
*Account: 01-14-140*

*Division: Finance Operations*

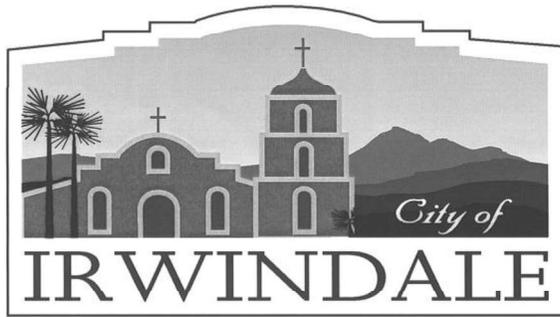
Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	357,501	399,480	423,830	446,720
	Overtime	4,268	2,668	5,900	5,900
	Fringe Benefits	272,940	217,809	346,051	1,499,430
	<b>Total Salaries &amp; Benefits:</b>	<b>634,710</b>	<b>619,956</b>	<b>775,781</b>	<b>1,952,050</b>
42110	Training	561	1,398	13,350	13,350
42130	Memberships & Subscriptions	1,038	1,433	1,990	2,065
42131	Public Notices	754	391	800	800
42132	Bank & Finance Fees	31,941	45,143	40,610	40,610
42200	Operating Supplies	10,382	10,562	10,000	10,000
42210	Office Equipment Mtnce & Supplies	778	2,270	1,000	1,000
42212	Postage	10	24	200	200
42300	Contractual Services	110,558	69,374	118,000	124,000
42311	Audit Fees	38,963	52,713	88,154	82,354
	<b>Total Operating Expenditures:</b>	<b>194,983</b>	<b>183,307</b>	<b>274,104</b>	<b>274,379</b>
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>829,693</b>	<b>803,264</b>	<b>1,049,885</b>	<b>2,226,429</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Finance*  
*Account: 01-14-142*

*Division: Gov't Contracts / Debt Service*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42312	Trustee Services & Fees	-	-	1,200	1,200
42314	State Contracts & Fees	54,426	54,695	54,000	54,000
42315	LA County Auditor/Controller Admin Fees	3,176	3,087	20,000	20,000
42318	Pumping Rights Assessment	4,512	4,512	4,600	4,600
42432	Parcel Levy	24	28	-	-
<b>Total Operating Expenditures:</b>		<b>62,138</b>	<b>62,321</b>	<b>79,800</b>	<b>79,800</b>
<b>Total Capital Outlay:</b>		-	-	-	-
49100	Transfers Out-2013 Lease Revenue Bonds	561,600	-	-	-
<b>Total Transfers Out:</b>		<b>561,600</b>	-	-	-
<b>Total:</b>		<b>623,738</b>	<b>62,321</b>	<b>79,800</b>	<b>79,800</b>



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# HUMAN RESOURCES

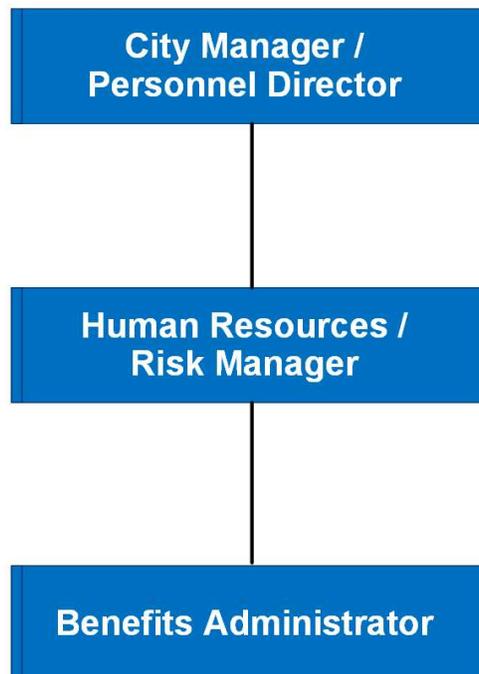
## STATEMENT OF PURPOSE

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 2023/24 STATUS OF 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.

Staff continues to work towards completion of this project.

**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.

Staff continues to work collaboratively with all bargaining units and City Council to negotiate and implement agreements.

# HUMAN RESOURCES

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### HUMAN RESOURCES

**OBJECTIVE #1:**

Evaluate employee benefit plans to identify opportunities to optimize costs without compromising benefits.

**FALLS UNDER WHICH CITY GOAL?** Fiscal Responsibility

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

A comprehensive review of the existing benefit plans will be conducted. Employee surveys will be utilized to gauge satisfaction with existing benefits, assess preferences, and identify needs. Staff will evaluate competitor benefit packages and propose changes if deemed suitable.

**OBJECTIVE #2:**

Organize employee benefits fair to align with open enrollment, offering pertinent and timely information on employee benefits.

**FALLS UNDER WHICH CITY GOAL?** Customer Service

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Staff will ensure relevant benefit providers are present to offer information. Active employee engagement during the benefits fair will be encouraged through direct employee communication. Staff will monitor employee participation in the benefits fair and gather feedback at the conclusion of the fair. Employee feedback will be used to enhance future benefits fairs.

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Human Resources  
01-15*

*Division: All Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	283,532	248,356	299,990	308,930
Overtime	-	-	-	-
Fringe Benefits	118,257	100,843	146,750	155,650
<b>Total Salaries &amp; Benefits:</b>	<b>401,788</b>	<b>349,199</b>	<b>446,740</b>	<b>464,580</b>
<b>Operating Expenditures</b>	<b>3,464,643</b>	<b>2,948,193</b>	<b>3,001,560</b>	<b>2,759,766</b>
<b>Capital Outlay</b>	-	-	-	-
<b>Total:</b>	<b>3,866,431</b>	<b>3,297,392</b>	<b>3,448,300</b>	<b>3,224,346</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Human Resources  
Account: 01-15-150*

*Division: Human Resources Administration*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	194,849	156,071	176,660	181,860
	Overtime	-	-	-	-
	Fringe Benefits	80,358	66,323	93,110	98,740
	<b>Total Salaries &amp; Benefits:</b>	<b>275,207</b>	<b>222,394</b>	<b>269,770</b>	<b>280,600</b>
42110	Training	1,307	325	5,310	5,310
42112	Employee Training & Development	820	1,026	3,780	3,780
42115	Meeting Expenses-Local	1,208	1,203	600	600
42116	Mileage Reimbursement	-	80	300	300
42121	Services Awards/Employee Recognition	9,000	8,350	6,000	5,400
42122-0000	Tuition Reimbursement - ICEA	10,837	2,758	20,000	20,000
42122-1035	Tuition Reimbursement - IPOA	-	15,000	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	5,841	-	15,000	15,000
42122-1037	Tuition Reimbursement - IMEA	19,721	12,816	20,000	20,000
42130	Memberships & Subscriptions	6,570	10,949	6,930	8,200
42200	Operating Supplies	2,781	1,351	1,300	1,300
42300	Contractual Services	30,461	69,646	26,130	23,330
	<b>Total Operating Expenditures:</b>	<b>88,546</b>	<b>123,504</b>	<b>120,350</b>	<b>118,220</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>363,754</b>	<b>345,898</b>	<b>390,120</b>	<b>398,820</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Human Resources*

*Division: Summer Youth*

*Account: 01-15-151*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	21,174	33,346	42,210	43,550
	Fringe Benefits	6,524	7,355	4,990	5,240
	<b>Total Salaries &amp; Benefits:</b>	<b>27,698</b>	<b>40,701</b>	<b>47,200</b>	<b>48,790</b>
42200	Operating Supplies	-	270	900	900
42230	Uniforms	-	346	1,000	1,000
42300	Contract Services	390	1,621	2,760	2,760
	<b>Total Operating Expenditures:</b>	<b>390</b>	<b>2,237</b>	<b>4,660</b>	<b>4,660</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>28,088</b>	<b>42,938</b>	<b>51,860</b>	<b>53,450</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	67,509	58,938	81,120	83,520
	Fringe Benefits	31,374	27,166	48,650	51,670
	<b>Total Salaries &amp; Benefits:</b>	<b>98,883</b>	<b>86,104</b>	<b>129,770</b>	<b>135,190</b>
42320	Benefits Administrative Fees	34,796	29,963	32,450	31,700
42321	State Unemployment Insurance	19,692	8,624	15,000	15,000
42322	Workers' Comp Insurance	708,304	650,959	632,950	680,980
42323	Liability Claims	51,600	237,616	50,000	50,000
42324	General Liability Insurance	763,030	734,604	825,150	939,206
42325	Retiree Medical Benefits	790,028	898,714	845,000	920,000
42325-1210	Retiree Medical Benefits/OPEB ARC	-	261,972	476,000	-
42328	Damage Recovery Costs	8,257	-	-	-
43312	CalPERS Trust - CEPPT	1,000,000	-	-	-
	<b>Total Operating Expenditures:</b>	<b>3,375,706</b>	<b>2,822,452</b>	<b>2,876,550</b>	<b>2,636,886</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>3,474,589</b>	<b>2,908,556</b>	<b>3,006,320</b>	<b>2,772,076</b>

**LEGAL**

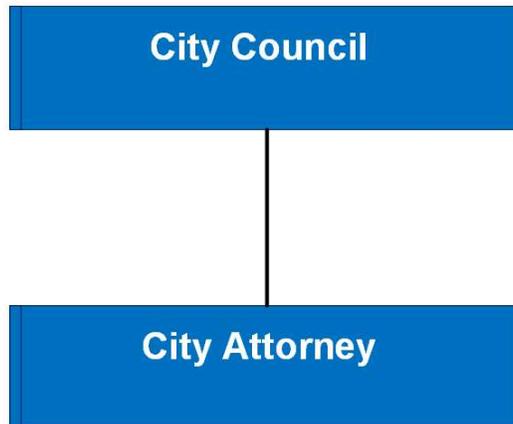
**STATEMENT OF PURPOSE**

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

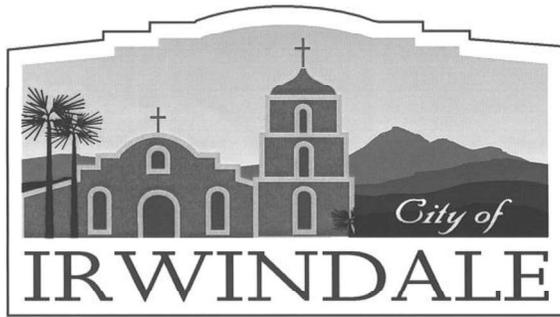


**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Legal*  
*Account: 01-12-120*

*Division: Legal Services*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Budget Revised	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42310-0000	Legal Services - General	209,274	230,836	69,600	69,600
42310-2000	Legal Services - Case Litigations	138,629	319,819	165,000	165,000
42310-2010	Legal Services - Finance	11,277	103	6,400	6,400
42310-2020	Legal Services - Human Resources-General	36,979	19,194	25,280	25,280
42310-2021	Legal Services - Human Resources-Other	-	10,498	-	-
42310-2022	Legal Services - Labor Negotiations	38,172	11,953	-	-
42310-2030	Legal Services - Public Safety General	4,633	12,315	7,200	7,200
42310-2040	Legal Services - Planning	82,191	49,739	31,120	31,120
42310-2050	Legal Services - Code Enforcement	26,425	542	42,000	42,000
42310-2060	Legal Services - Public Works	13,154	12,728	8,400	8,400
42310-2070	Legal Services - Speedway	417	6,001	-	-
<b>Total Operating Expenditures:</b>		<b>561,149</b>	<b>673,727</b>	<b>355,000</b>	<b>355,000</b>
<b>Total:</b>		<b>561,149</b>	<b>673,727</b>	<b>355,000</b>	<b>355,000</b>



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# LIBRARY

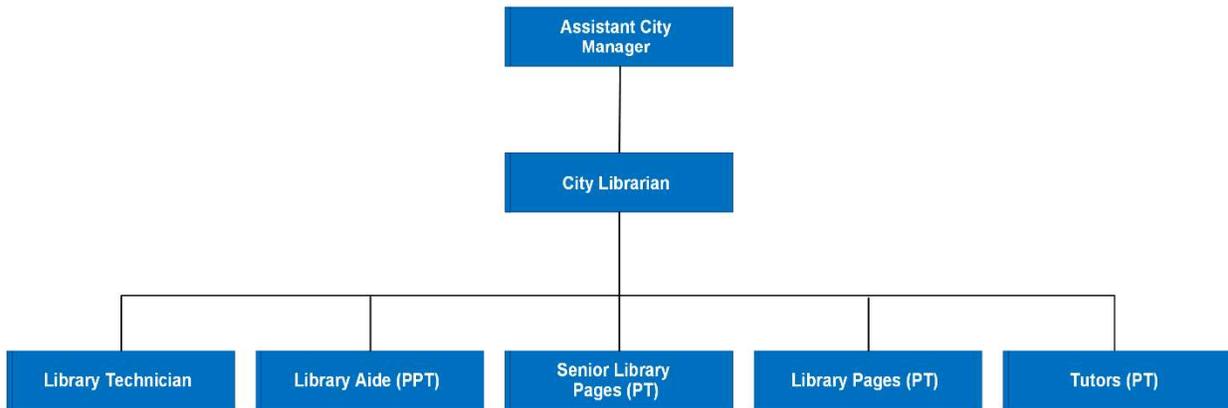
## STATEMENT OF PURPOSE

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 DEPARTMENT ORGANIZATIONAL CHART



# LIBRARY

## FISCAL YEAR 2023/24 STATUS OF 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.

In partnership with Los Angeles County Department of Mental Health, the Library has scheduled two in-person workshops in May 2024 to correspond with Mental Health Awareness Month. Topics include Mental Health, Stigma, and Resilience and Understanding Anxiety and Building Resilience.

#### **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.

All staff participated in multiple trainings throughout the year pertaining to homelessness and mental illness, Diversity and Implicit Bias, Everyday Teamwork: Getting There and Staying There. Staff also attended a Performers Showcase at a neighboring library to evaluate a variety of children's and teen performers and programs.

# LIBRARY

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES (CONTINUED)

### **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.

Staff placed a renewed focus on the Library's Teen Scene by engaging teens through one-on-one discussion, small group interactions, as well as during larger scale activities to identify their interests and needs. As a result of this engagement, Staff offered a menu of programs such as ice cream socials, music and art sessions, jewelry design and vision board workshops to connect teens with their interests.

Staff also highlighted "What's New in YA" on social media platforms to promote usage and call attention to electronic resources.

# LIBRARY

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### LIBRARY

#### **OBJECTIVE #1:**

*Expand Library's digital archive collection. Project will allow patrons to access our materials online and create more visibility for our Library's unique resources.*

**FALLS UNDER WHICH CITY GOAL?** Technology, Community Services

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

The library will use digital collection software to digitize portions of local history collection. Upon completion of project, Staff will make collection available on Library's webpage for public viewing.

#### **OBJECTIVE #2:**

Expand Library's summer reading program through collaboration, education and conversation with LA County and Los Angeles Public Library Systems to introduce "One Book, One County."

**FALLS UNDER WHICH CITY GOAL?** Community Services

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Book choice will be made widely available through print and e-resources. Library will co-host an online, live, event with the book's author. Library will promote event through print and digital channels to bring community together for discussion and activities. Staff will review program statistics and evaluations to determine success of event.

#### **OBJECTIVE #3:**

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

**FALLS UNDER WHICH CITY GOAL?** Customer Service

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Subscribe to online training platform and partner with other City departments to provide professional development opportunities. Staff will also be encouraged to attend at least one program observation at a neighboring library or community center focused on service-related learning. Trainings will be tracked and measured through interactive workbooks and completion certificates.

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: *Library*  
01-44

Division: *All Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	289,300	349,693	484,740	505,220
Overtime	-	-	-	-
Fringe Benefits	79,248	103,101	125,350	139,670
<b>Total Salaries &amp; Benefits:</b>	<b>368,548</b>	<b>452,795</b>	<b>610,090</b>	<b>644,890</b>
<b>Operating Expenditures</b>	<b>77,671</b>	<b>82,847</b>	<b>98,400</b>	<b>104,500</b>
<b>Capital Outlay</b>	<b>9,088</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>455,307</b>	<b>535,641</b>	<b>708,490</b>	<b>749,390</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Library  
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	289,300	312,088	431,150	447,280
	Overtime	-	-	-	-
	Fringe Benefits	79,248	102,556	124,570	138,530
		<b>368,548</b>	<b>414,644</b>	<b>555,720</b>	<b>585,810</b>
42110	Training	2,106	2,550	3,000	3,900
42116	Mileage Reimbursement	-	35	300	300
42130	Memberships & Subscriptions	2,433	2,546	2,800	2,800
42200	Operating Supplies	7,366	6,918	7,500	8,000
42200-1151	Operating Supplies - ICF	-	2,618	-	-
42200-1040	Operating Supplies-Preservation	-	-	500	500
42210	Office Equipment Mtnc & Supplies	3,085	2,249	4,000	4,500
42211	Internet/Network	14,554	14,491	16,500	16,500
42211-1151	Internet/Network - ICF	-	2,760	-	-
42240-1710	Program Supplies-Summer Reading Program	4,221	4,871	5,000	5,500
42240-1740	Program Supplies-Evening Program	2,616	3,757	5,000	5,500
42240-1750	Program Supplies-Computer Software	4,909	5,237	5,200	5,300
42244-1041	Books & Reference Materials-Books	12,501	15,027	20,000	20,000
42244-1042	Books & Reference Materials-Electronic	6,288	6,377	7,300	10,400
42244-1043	Books & Reference Materials-Serials	3,870	3,916	4,500	4,500
42244-1044	Books & Reference Materials-Media	9,270	4,444	6,000	6,000
42244-1151	Books & Reference Materials-ICF	-	1,278	-	-
42251	Small Tools & Minor Equipment	726	35	1,500	1,500
42300	Contractual Services	-	-	3,800	3,800
42327	Certificate of Insurance-Special Events	1,190	1,217	1,500	1,500
	<b>Total Operating Expenditures:</b>	<b>75,135</b>	<b>80,326</b>	<b>94,400</b>	<b>100,500</b>
44300-1151	Computer System	388	-	-	-
	<b>Total Capital Outlay:</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>444,071</b>	<b>494,971</b>	<b>650,120</b>	<b>686,310</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Library*

*Division: Tutorial*

*Account: 01-44-441*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	23,213	37,605	53,590	57,940
	Fringe Benefits	337	545	780	1,140
	<b>Total Salaries &amp; Benefits:</b>	<b>23,550</b>	<b>38,150</b>	<b>54,370</b>	<b>59,080</b>
42200	Operating Supplies	536	521	1,000	1,000
42300	Contractual Services	2,000	2,000	3,000	3,000
	<b>Total Operating Expenditures:</b>	<b>2,536</b>	<b>2,521</b>	<b>4,000</b>	<b>4,000</b>
44300-1151	Computer Systems-ICF	8,700	-	-	-
	<b>Total Capital Outlay:</b>	<b>8,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>34,785</b>	<b>40,671</b>	<b>58,370</b>	<b>63,080</b>

# POLICE DEPARTMENT

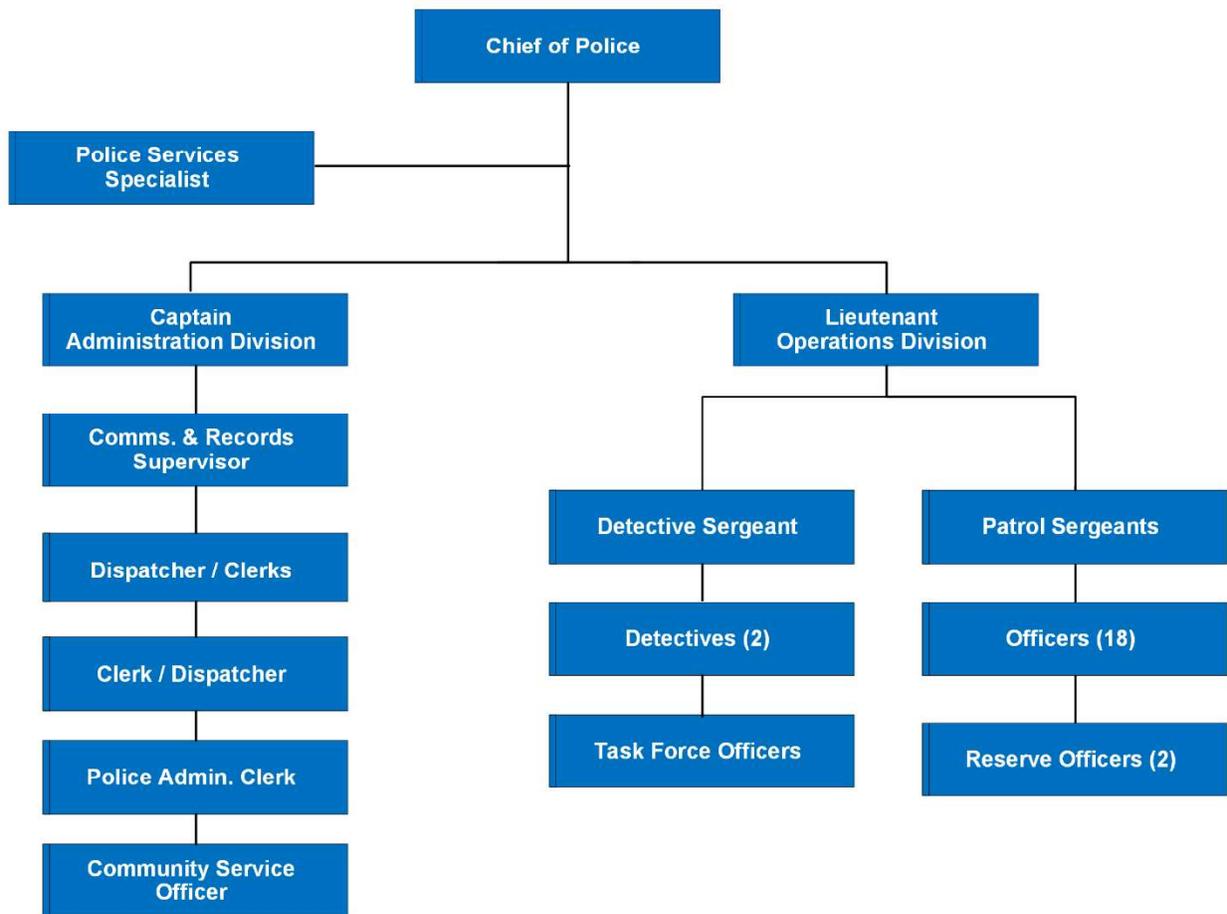
## STATEMENT OF PURPOSE

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

## POLICE DEPARTMENT ORGANIZATIONAL CHART



# POLICE DEPARTMENT

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES

### POLICE DEPARTMENT

#### **OBJECTIVE #1:**

It is critical for the replacement of our 2 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 MCC7500E 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.

Project is underway and hardware has been delivered. Installation work is ongoing by both Motorola and City Staff. New consoles are expected to go live by the end of June 2024.

#### **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 will be looking ways 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 will be looking for alternative ways, if possible, to mitigate the cost of purchasing and outfitting three (3) new police vehicles with safety, computer, and radio equipment.

On-going supply chain difficulties and inflation have limited the acquisitions of electronic parts and new vehicles throughout the country. As an example, the recent purchase of a new police vehicle made in August 2022 (PO #7048); may be delayed until perhaps July 2023. Officer and community safety is dependent upon the acquisition and outfitting of police vehicles. In addition to the traditional governmental contract piggybacking purchasing method, staff will explore alternative vehicle and vendor options.

City Council previously approved ARPA funds to support the purchase of one (1) new patrol car, however supply chain issues continue to delay delivery of any Ford Explorers indefinitely. Staff has decided to instead purchase a Dodge Durango police-equipped patrol vehicle, as many other agencies have done. The vehicle has been ordered and delivery is expected within 3 months.

# POLICE DEPARTMENT

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES (CONTINUED)

### **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 patrol. The POA MOU requires staffing of three police officers and a sergeant on each patrol team. Anytime a police officer calls in sick, or is otherwise absent, backfill overtime is required to meet shift minimums.

**FALLS UNDER WHICH CITY GOAL?** Safety

### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

In addition to working to fill vacant police officer positions, staff will work to obtain grant funding, if possible, to mitigate the cost of un-freezing a frozen police officer position. By doing so, the PD will reduce overtime and reduce officer burnout due to excessive shift requirements.

The only suitable grant funding source, the COPS Hiring Grant, only provides a portion of the cost of hiring a new Police Officer and only for a short time, after which the City must absorb the full cost of such positions. As such, staff has focused on filling all vacancies before considering any further recommendations to increase staffing allotments.

The Police Department has hired four new Police Officers during the current fiscal year, which fills 20 of the allocated 21 Police Officer positions. A lateral entry candidate has been identified to fill the final position and is currently in backgrounds. As new officers complete their field training programs and become independent, assignments which have been vacant are being filled.

# POLICE DEPARTMENT

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### POLICE DEPARTMENT

#### **OBJECTIVE #1:**

Obtain and deploy body-worn and in-car video/audio recording systems. The Police Department only has in-car video/audio recorders. An integrated system by one manufacturer, hosted in the cloud for seamless transfer to the District Attorney's Office, is needed.

**FALLS UNDER WHICH CITY GOAL?** Safety

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Staff will propose the purchase and installation of body-worn and in-car video/audio recorders by Axon Enterprise, the only camera manufacturer which also manufactures Taser Electronic Control devices. Irwindale PD officers deploy Taser devices, and when Axon cameras are used, turning on the Taser will automatically trigger the officer's camera to turn on as well. Staff has secured most of the funding needed for this project and has asked for the remaining funds needed in the coming year's budget.

#### **OBJECTIVE #2:**

Purchase and equip five (5) new police patrol vehicles.

**FALLS UNDER WHICH CITY GOAL?** Safety

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Staff has identified sufficient funding within Asset Forfeiture accounts to fund five patrol vehicles in addition to the one approved in the previous fiscal year. Staff has recommended changing to Dodge Durango police-equipped patrol vehicles, as Dodge vehicles are available and Fords remain unavailable. City Council has approved this recommendation and staff is working to fulfill this goal during the 2024-2025 fiscal year.

# POLICE DEPARTMENT

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES (Continued)

### **OBJECTIVE #3:**

Modify and supplement current staffing levels among Professional Staff. The first need is to change CSO staffing from two P/T employees to one F/T and one P/T. This is needed in order to supply sufficient staff hours to adequately manage the Evidence Room. Currently, the Evidence Room is managed by a part-time retired annuitant Police Sergeant and one P/T CSO, who is only able to dedicate approximately two hours per week to the Evidence Room due to other duties' demands of her time. Furthermore, when the retired annuitant's contract ends, his work in the Evidence Room will conclude, and the P/T CSO will not be able to sustain the workload. Furthermore, the Evidence Room is in need of a complete rebuild and reorganization of all evidence items. Such a project would be beyond the capabilities of a P/T employee.

The second need is to re-staff the long-vacant Records/Dispatch Supervisor position. This position used to exist in addition to current staffing levels. Presently, the Records and Dispatch Bureaus are supervised by a Police Sergeant; they should be supervised by an experienced person who has particular expertise in the duties of both bureaus. The lack of oversight by such a supervisor has resulted in inefficiencies of operations which recently culminated in multiple failing audit findings by the Department of Justice. This places the City and Police Department at risk and must be addressed.

**FALLS UNDER WHICH CITY GOAL?** Safety

### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

There is currently one funded but vacant P/T CSO position. The retired annuitant's contract will expire at the end of the current fiscal year. Staff also recommends that the F/T CSO position be conducted internally only. This will result in the current salary funding for two P/T CSOs and one retired annuitant Police Sergeant becoming available toward a F/T CSO and a F/T Records and Dispatch Supervisor.

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Police  
01-35*

*Division: All Divisions*

<b>Account Description</b>	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Revised Budget</b>	<b>FY 2024-25 Budget</b>
Salaries & Wages	4,561,350	4,454,989	5,079,780	5,312,890
Overtime	827,557	1,056,830	567,600	700,000
Fringe Benefits	2,549,741	2,232,014	3,063,780	3,018,000
<b>Total Salaries &amp; Benefits:</b>	<b>7,938,648</b>	<b>7,743,833</b>	<b>8,711,160</b>	<b>9,030,890</b>
<b>Total Operating Expenditures:</b>	<b>319,459</b>	<b>513,719</b>	<b>422,780</b>	<b>483,871</b>
<b>Total Capital Outlay:</b>	<b>-</b>	<b>595</b>	<b>323,519</b>	<b>-</b>
<b>Total:</b>	<b>8,258,107</b>	<b>8,258,147</b>	<b>9,457,459</b>	<b>9,514,761</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Police Administration*

*Account: 01-35-350*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	371,484	448,428	478,680	499,450
	Overtime	13	109	-	-
	Fringe Benefits	137,162	140,502	271,640	272,890
	<b>Total Salaries &amp; Benefits:</b>	<b>508,659</b>	<b>589,040</b>	<b>750,320</b>	<b>772,340</b>
42130	Memberships & Subscriptions	6,681	6,412	9,150	60,341
42200	Operating Supplies	1,771	3,598	3,700	3,700
42300	Contractual Services	17,233	38,550	48,240	50,640
	<b>Total Operating Expenditures:</b>	<b>25,686</b>	<b>48,560</b>	<b>61,090</b>	<b>114,681</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>534,345</b>	<b>637,599</b>	<b>811,410</b>	<b>887,021</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	465,344	489,730	642,280	812,410
	Overtime	104,099	74,740	60,000	60,000
	Fringe Benefits	227,511	261,867	395,020	524,110
	<b>Total Salaries &amp; Benefits:</b>	<b>796,954</b>	<b>826,337</b>	<b>1,097,300</b>	<b>1,396,520</b>
42200	Operating Supplies	7,001	5,413	5,050	7,550
42210	Office Equipment Mtnce & Supplies	3,707	17,615	31,300	31,300
42211	Internet/Network	7,269	780	11,000	11,000
42230	Uniform Expenses & Safety Equipment	889	2,858	300	300
	<b>Total Operating Expenditures:</b>	<b>18,865</b>	<b>26,667</b>	<b>47,650</b>	<b>50,150</b>
44500	Large Tools & Equipment	-	-	323,519	
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>323,519</b>	<b>-</b>
	<b>Total:</b>	<b>815,819</b>	<b>853,003</b>	<b>1,468,469</b>	<b>1,446,670</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Investigations*

*Account: 01-35-352*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	440,607	579,816	524,990	694,690
	Overtime	141,666	88,908	97,500	97,500
	Fringe Benefits	243,600	200,124	328,090	406,130
	<b>Total Salaries &amp; Benefits:</b>	<b>825,873</b>	<b>868,848</b>	<b>950,580</b>	<b>1,198,320</b>
42200	Operating Supplies	1,168	2,948	3,000	5,500
	<b>Total Operating Expenditures:</b>	<b>1,168</b>	<b>2,948</b>	<b>3,000</b>	<b>5,500</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>827,041</b>	<b>871,796</b>	<b>953,580</b>	<b>1,203,820</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Patrol*

*Account: 01-35-353*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	3,168,620	2,809,425	3,302,740	3,306,340
	Overtime	516,200	810,829	387,150	542,500
	Fringe Benefits	1,828,740	1,550,346	1,987,670	1,814,870
	<b>Total Salaries &amp; Benefits:</b>	<b>5,513,560</b>	<b>5,170,600</b>	<b>5,677,560</b>	<b>5,663,710</b>
42110	Training	8,330	3,891	8,330	8,330
42111	Training - POST	22,830	20,873	22,830	22,830
42200	Operating Supplies	32,530	29,910	32,530	35,030
42210	Office Equipment Mtnce & Supplies	-	6,186	-	-
42220	Fuel	95,000	112,028	95,000	95,000
42221	Vehicle Maintenance & Repairs	66,000	93,523	66,000	66,000
42230	Uniform Expenses & Safety Equipment	2,900	8,093	2,900	2,900
42251	Small Tools & Minor Equipment	2,030	21,716	7,030	7,030
42332	Jail Service	20,200	31,445	20,200	20,200
42333	Helicopter Services	12,000	11,917	12,000	12,000
	<b>Total Operating Expenditures:</b>	<b>261,820</b>	<b>339,582</b>	<b>266,820</b>	<b>269,320</b>
44300	Computer System	-	595	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>595</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>5,775,380</b>	<b>5,510,777</b>	<b>5,944,380</b>	<b>5,933,030</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Special Events*

*Account: 01-35-357*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	-	-	-	-
	Overtime	43,200	64,861	-	-
	Fringe Benefits	-	161	-	-
	<b>Total Salaries &amp; Benefits:</b>	<b>43,200</b>	<b>65,022</b>	-	-
42300	Contractual Services	3,970	16,763	3,970	3,970
	<b>Total Operating Expenditures:</b>	<b>3,970</b>	<b>16,763</b>	<b>3,970</b>	<b>3,970</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>47,170</b>	<b>81,784</b>	<b>3,970</b>	<b>3,970</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Police  
Account: 01-35-360

Division: TRAP

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	115,295	127,591	131,090	-
	Overtime	22,380	17,382	22,950	-
	Fringe Benefits	112,728	79,014	81,360	-
	<b>Total Salaries &amp; Benefits:</b>	<b>250,403</b>	<b>223,986</b>	<b>235,400</b>	<b>-</b>
	<b>Total Operating Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>250,403</b>	<b>223,986</b>	<b>235,400</b>	<b>-</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Emergency Management*

*Account: 01-35-365*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	1,672	2,798	2,450	2,450
42200	Operating Supplies	3,022	8,004	30,050	30,050
42211	Internet/Network/Cable	1,094	1,181	2,000	2,000
42300	Contractual Services	2,161	608	3,250	3,250
<b>Total Operating Expenditures:</b>		<b>7,949</b>	<b>12,590</b>	<b>40,250</b>	<b>40,250</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>7,949</b>	<b>12,590</b>	<b>40,250</b>	<b>40,250</b>

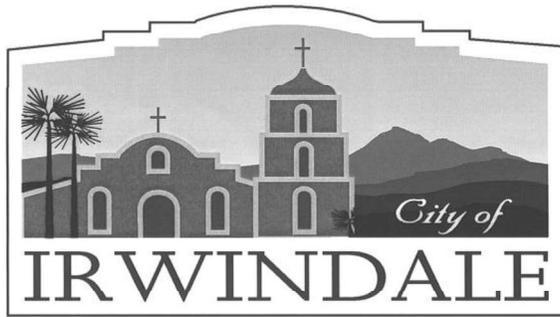
**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: COVID-19 Emergency*

*Account: 01-35-366*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	-	-	-	-
	Overtime	68,290	-	-	-
	Fringe Benefits	264	-	-	-
	<b>Total Salaries &amp; Benefits:</b>	<b>68,555</b>	<b>-</b>	<b>-</b>	<b>-</b>
42200	Operating Supplies	7,094	4,544	-	-
42240	Program-Senior Meal Delivery	1,246	-	-	-
42252	General Maintenance Supplies	3,276	-	-	-
42300	Contractual Services	76,095	62,067	-	-
	<b>Total Operating Expenditures:</b>	<b>87,711</b>	<b>66,611</b>	<b>-</b>	<b>-</b>
44100	Office Equip,Furniture,Fixture	33,286	-	-	-
44300	Computer System	4,007	-	-	-
	<b>Total Capital Outlay:</b>	<b>37,293</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>193,559</b>	<b>66,611</b>	<b>-</b>	<b>-</b>



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# 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 Streets, trees, parks, landscape and public facilities in the most effective, efficient, and responsible manner.

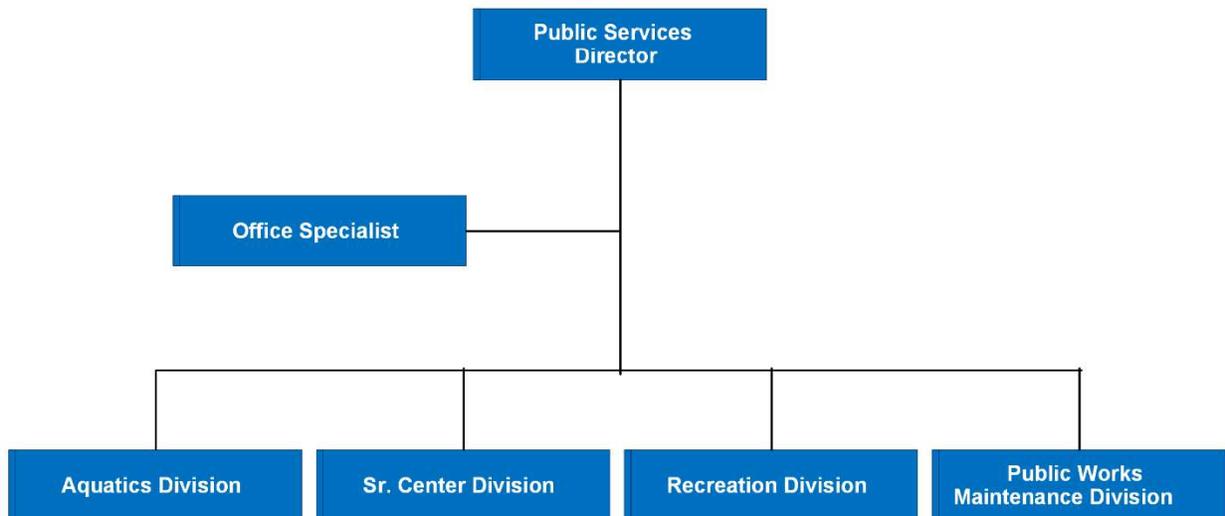
**Recreation** - To actively encourage, provide, promote and protect quality leisure, recreation and cultural opportunities, facilities and environments that are essential for the enhancement of the lives of our citizens.

**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.



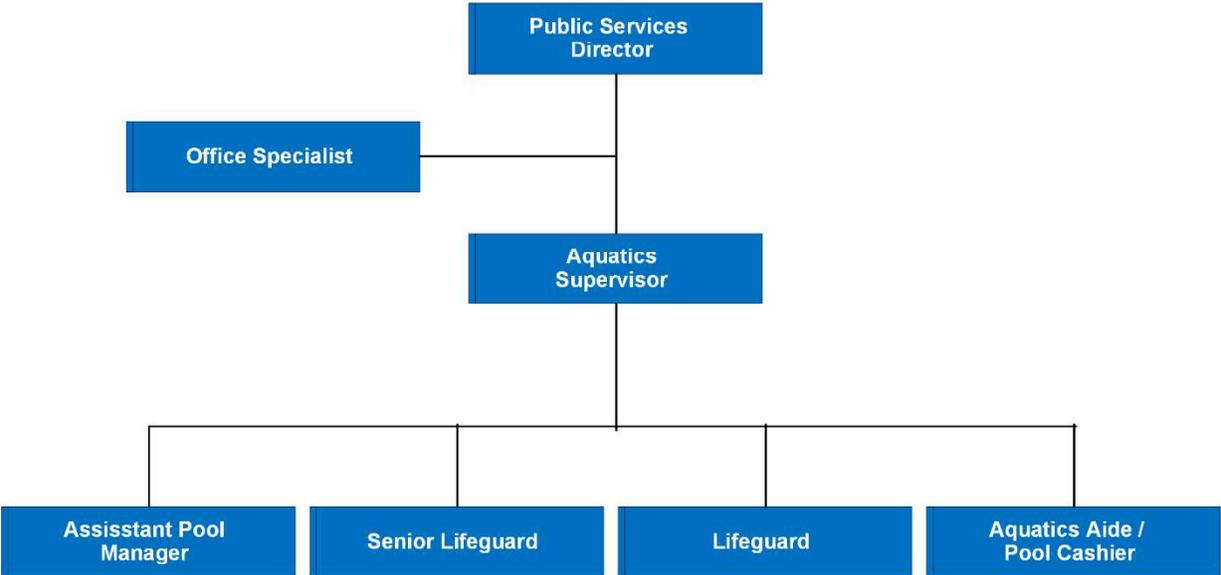
# PUBLIC SERVICES

## PUBLIC SERVICES DEPARTMENT ORGANIZATIONAL CHART



# PUBLIC SERVICES

## AQUATICS DEPARTMENT ORGANIZATIONAL CHART



# PUBLIC SERVICES

## FISCAL YEAR 2023/24 STATUS OF 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.

Staff held three (3) very successful in-service trainings during the month of May, June and July. Each month, staff was provided with a different focus, which enhanced their skills during an emergency situation while utilizing the Aquatics Center Emergency Action Plan.

#### **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 swimsuits 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.

Last Summer, staff re-launched the Snack Bar now known as the Shark Shack and Rosie's Treasures. Even though it was only open for four (4) short weeks the amount of feedback from the community was phenomenal! This year, staff is looking forward to a full Summer Season of the Shark Shack and Rosie's Treasures, where we are providing all of the classic favorites as well as some new items on the menu for the 2024 season.

# PUBLIC SERVICES

## FISCAL YEAR 2022/23 STATUS OF OBJECTIVES (CONTINUED)

### **OBJECTIVE #3:**

To provide two (2) Community Luau's at the Aquatics Center with one 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.

Staff successfully provided two community Luaus to the City of Irwindale and its neighbors. The Community Luau was for those 16 years of age and older while the other was a family fun event. Both events were a major accomplishment with tons of feedback from the community. Each Luau offered swimming, hula dancing, music, a fire show, and delicious food. The Family Luau also offered crafts such as lei making and the Splash and Play inflatables.

## PUBLIC SERVICES

### FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

#### Aquatics

##### **OBJECTIVE #1:**

To continue to provide monthly in-service trainings to keep staff up to date on all trainings related to Lifeguarding, First Aid/CPR and AED for the Professional Rescuer. The goal is to intensify each in-service after the next, making sure we implement the City's Emergency Action Plans in each scenario. Facility preparedness and patron safety is our number one priority.

**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 Aquatics staff members. Documentation and attendance will be tracked through Digiquatics, as well as an employee signature/ acknowledgement form the day of the in-service.

##### **OBJECTIVE #2:**

The re-launch of the Snack Bar last season was a great success and received a lot of positive feedback from the community. This season, the Aquatics Center is looking to enhance the experience with a full summer of the Shark Shack offering classic foods, drinks, snacks, as well as items from the small service store known as Rosie's Treasures.

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

##### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

The Aquatics Center will continue to keep strict inventory and daily logs of all goods in stock, items sold, and the number of items left at the beginning and closing of each shift. Daily sales of items will be logged in to maintain a steady inventory and to be able to always provide popular items. Community feedback will also play a vital role in the successfulness of the Shark Shack and Rosie's Treasures.

# PUBLIC SERVICES

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES (CONTINUED)

### **OBJECTIVE #3:**

To provide Adult Learn to Swim classes. Lately, the Aquatics Center has received many inquiries for Adult Learn to Swim classes. Most patrons that utilize the Aquatics Center and participate in classes such as Aqua Walk or Aqua fitness do not possess the necessary skills to be water safe. Providing this class will enhance our community in the areas of water safety and in health.

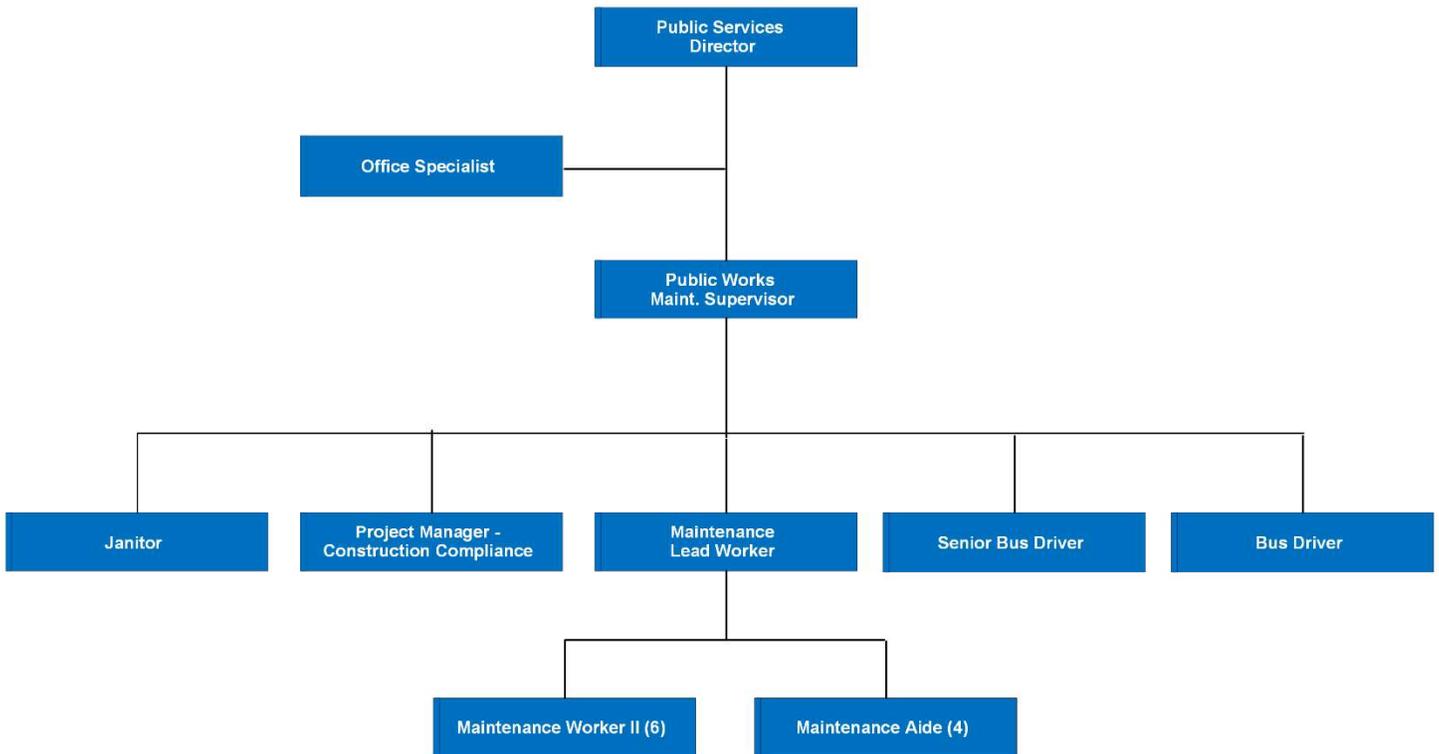
**FALLS UNDER WHICH CITY GOAL?** Community service, Customer service

### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

The measurement and tracking of this objective will rely on the number of participants that enroll and attend the class. Instructor feedback and patron skill logs will be tracked as well. Community feedback will be relied on heavily when evaluating this new class.

# PUBLIC SERVICES

## PUBLIC SERVICES: PUBLIC WORKS MAINTENANCE DEPARTMENT ORGANIZATIONAL CHART



# PUBLIC SERVICES

## FISCAL YEAR 2023/24 STATUS OF 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.

Staff divided this project into two phases with Phase 1 focusing on the triangle area just north of the 605 Fwy and south of Brooks Drive. Plants, ground cover, trees, and mulch were added to this area in May of 2024. Irrigation will be completed during Phase II. The increased amount of rain southern California received delayed 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

Sidewalks with empty tree wells on the Longden Avenue between Live Oak Avenue and Myrtle Avenue were replaced with new sidewalk panels from scoreline to scoreline in June 2024. Staff logged 200 linear feet of sidewalk replaced in this section. An additional 100 linear feet of lifted and broken sidewalk was replaced on Arrow Hwy between Azusa Canyon Road and Maine Avenue and Live Oak Avenue between Arrow Hwy west end and Peck Road. Concrete was the main material used with wood to form the sidewalk, string to ensure straight panels, levels, brooms, and finishing tools.

## PUBLIC SERVICES

### FISCAL YEAR 2023/24 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 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.

On October 26, 2022, Public Services Maintenance received a grant in the amount of \$7,036.62 from South Coast Air Quality Management District to purchase electric landscape equipment and batteries including a backpack blower, blower hand kit, lawn mower, hedge trimmers, weedeater, chainsaws, small charger, supercharger, cybertank charter, small battery, a backpack battery. The City was responsible for paying \$3,671.70 for all these items.

**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.

This year, staff completed the installation of new HVAC thermostats in the City Hall Small Conference Room, City Manager's Office, and the Finance Department Office. The LED Street lighting retrofit was completed at the City Hall Service Road Parking Lot. Both were completed in June 2024.

# PUBLIC SERVICES

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### PUBLIC SERVICES

#### OBJECTIVE #1:

PHASE II CARRY FORWARD FROM FY23/24: 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 2023/2024 to determine the success of this project.

#### OBJECTIVE #2:

To maintain public infrastructure and continue to provide a safe environment for pedestrian walkways, the Public Services Maintenance Division will inspect and replace sidewalks at El Nido Park, Little Park of Irwindale, and Jardin de Roca Park. 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 updated inspection at El Nido Park, Little Park of Irwindale, and Jardin de Roca Park 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.

## PUBLIC SERVICES

### FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES (CONTINUED)

**OBJECTIVE #3:**

Provide continued support and launch a new SB 1383 educational campaign to increase the number of residents who are actively separating their organic waste from their solid waste stream.

**FALLS UNDER WHICH CITY GOAL?** Community Services, Customer Service

**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 of SB 1383 regulations and the new organics recycling program through the City's Contract Waste Hauler. Additionally, creative games and incentives will be provided along with this literature at City events such as Music in the Park, MariachiFest, the annual Compost Giveaway and Recycling events, etc. The success of this campaign will be based on monitoring and the number of notices of noncompliance received by the City's Contract Waste Hauler.

**OBJECTIVE #4:**

Implement the new bus system app for parents to use to locate when their child(ren) arrives at school and bus stop and for staff to use in the event of late pick up/drop off and emergencies.

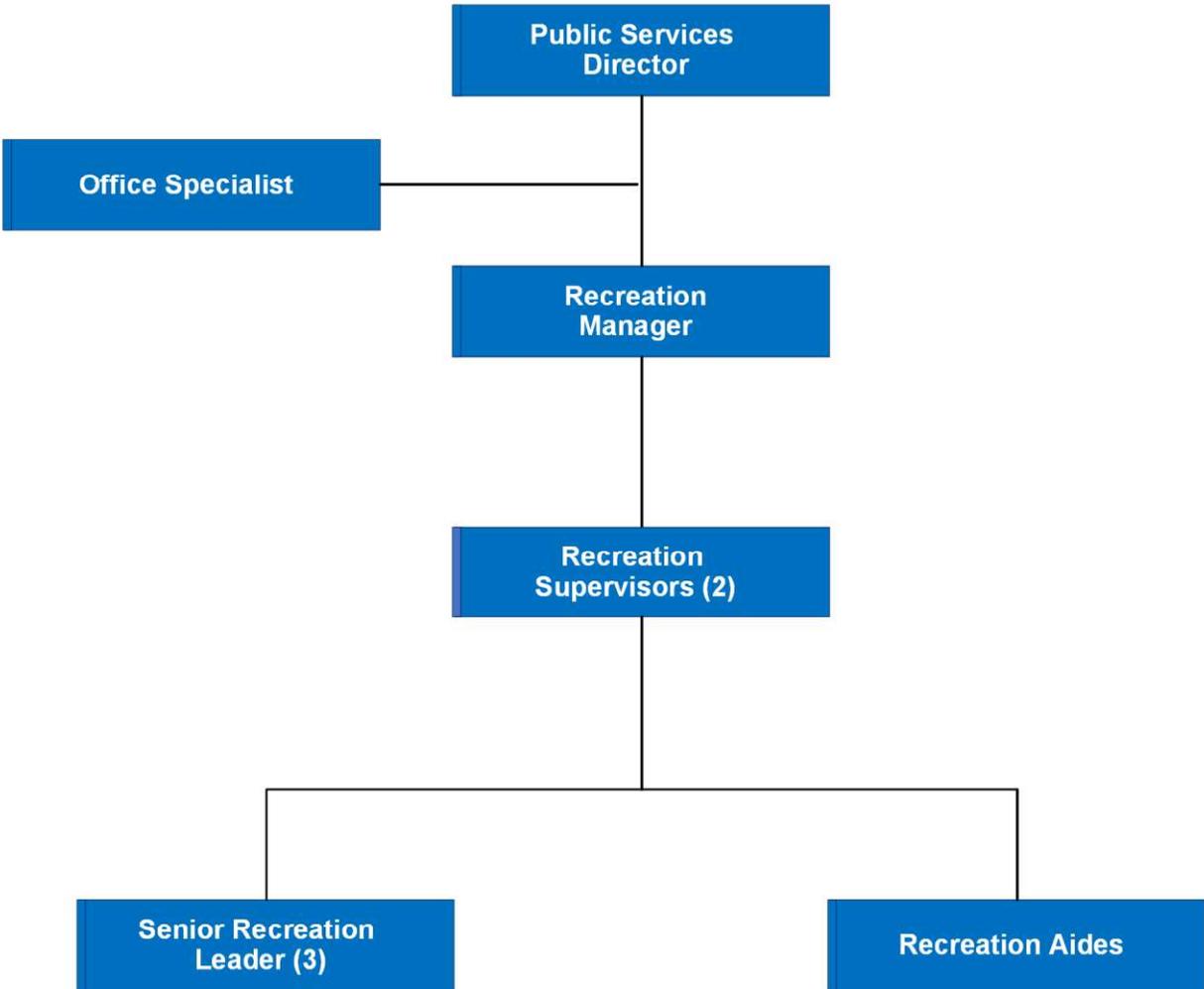
**FALLS UNDER WHICH CITY GOAL?** Community Services, Customer Service, Safety, Technology

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

The Public Services Department will launch the bus system app for parents use. Staff will deem this app successful by monitoring parent's use, distributing a survey to parents, and discussing the app directly with parents at special events such as MariachiFest, Mayor's Tree Lighting Ceremony and Christmas Spectacular and Eggstravaganza to name a few.

# PUBLIC SERVICES

## PUBLIC SERVICES: RECREATION DIVISION DEPARTMENT ORGANIZATIONAL CHART



## PUBLIC SERVICES

### FISCAL YEAR 2023/24 STATUS OF 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.

Since the hiring of an Inclusion Specialist, our Rockabilities program has added various new special events this year, such as: Rock and Stroll, a Resource Fair, a Petting Zoo, and Painting with Friends Night. Our events have gone from about 24 participants to over 100 participants since December of 2023. Our RockAbilities program has gone from 6 events per year, to 12 events, one per month. Staff is also working on RockAbilities hour in the Dan Diaz Recreation Center for next year and has launched a Zoom group called Inclusive Recreation Connection where individuals from surrounding cities can meet to discuss ideas, trainings, resources and more. Staff has worked closely with other City Departments to help find ways to make accommodations and create quality experiences for patrons of all abilities no matter what Department they visit.

# PUBLIC SERVICES

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES (CONTINUE)

### **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.

The Inclusion Specialist along with other Recreation Staff, have worked hard to create specialized plans for program participants who need extra support. A color-coded system was created for use over Recreation 2 way radios so staff can identify the type of assistance needed and respond accordingly. A new intake form has been created to help staff know when a new participant needs specialized assistance. Staff is working with parents/caregivers through in person or zoom meetings to communicate and work together to create the best plan for each child ensuring his/her individualized needs are being met, whether behavioral, medical, intellectual, or physical.

## PUBLIC SERVICES

### FISCAL YEAR 2023/24 STATUS OF OBJECTIVES (CONTINUE)

**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 CypherWorx. 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.

Staff has created an annual in-service. During this in-service Recreation Administration and full-time staff lead a variety of trainings regarding different aspects of the Recreation Department and the services we provide. This year, the Senior Center, Library and Aquatics will be joining the in-service. General trainings for customer service, team building and disability awareness and etiquette will be offered to all participants and then each department/division will have breakout sessions of their own. In addition, a monthly training schedule has been created by the Inclusion Specialist utilizing Kids Included Together (KIT) trainings for all Recreation staff. Small groups have been created with our Senior Recreation Leaders leading each group and coordinating the monthly KIT trainings focusing on behavior de-escalation, disability inclusion support, inclusive programs and more. The Recreation Supervisor in charge of trainings, has created a monthly schedule for CypherWorx trainings that can be done online at the individual employees own pace. 12 sessions per year designed around customer service, first aid and CPR refreshers, work culture, afterschool programming, communication and more.

# PUBLIC SERVICES

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### RECREATION

#### **OBJECTIVE #1:**

Create a Digital Recreation Brochure to be displayed on the City's webpage. This brochure will be used to highlight the many programs, classes, trips, gym amenities as well as areas that are available for rent. Patrons will be able to gain information easily all in one place.

**FALLS UNDER WHICH CITY GOAL?** Community and Customer Service

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Staff will create a brochure that will be updated quarterly. By adding this brochure to the city website, patrons will be able to find information in a clear and concise manner. By doing so, attendance in Recreation programs, classes, trips and gym usage may increase. Keeping track of participants and record of attendance will allow staff the opportunity to measure the effectiveness of the digital brochure and give us the opportunity to highlight specific programs and/or events.

#### **OBJECTIVE #2:**

Create and expand event programming designed for children and families with children ages 6 and under (Tots), outside our Teeny and Tiny Tots programs.

**FALLS UNDER WHICH CITY GOAL?** Community and Customer Service

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Staff will create and plan events, and or trips designed specifically for young children. There will be at least one event/trip planned monthly. Staff will keep a database of participants and record attendance which will allow staff the opportunity to measure the success of each event, trip or program. Offering special programming for our Tot population will help families experience Recreation in a broader sense and create a community of families that will grow together.

## PUBLIC SERVICES

### FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES (CONTINUE)

**OBJECTIVE #3:**

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

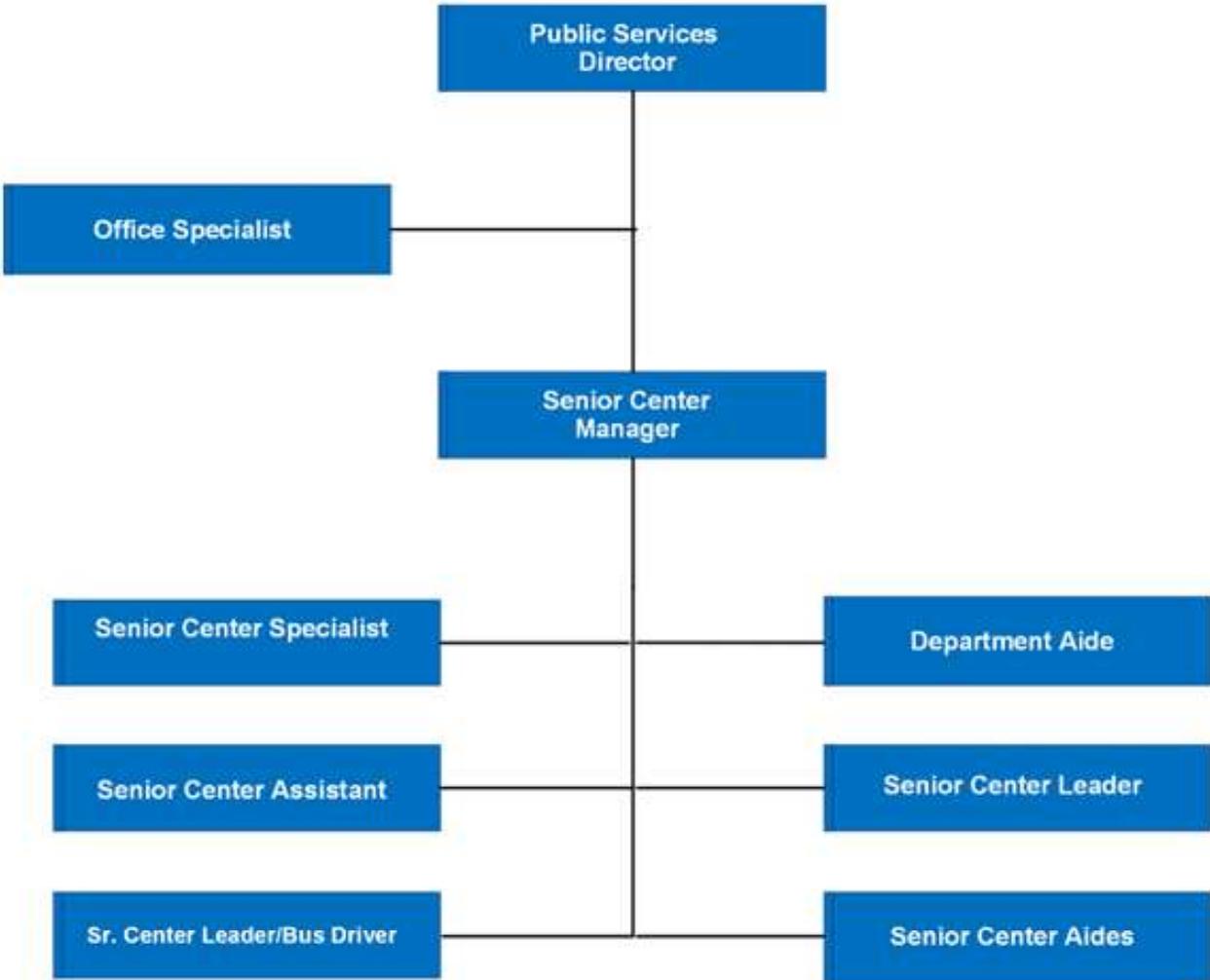
**FALLS UNDER WHICH CITY GOAL?** Customer Service, Safety

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Supervisory staff will create and maintain a training schedule. Trainings will be scheduled quarterly utilizing a variety of resources including California Joint Powers Insurance Authorities online offerings, California Park and Recreation trainings, as well as those offered through CypherWorx. Staff will be scheduled by Supervisory staff and will have one month to complete the training. Through these trainings, staff will have opportunities to grow in a variety of areas, such as Customer Service, Teamwork, safety, 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 2023/24 STATUS OF 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.

The feature “Connect” on My Senior is being used to communicate with the Seniors. It has been used to notify participants when classes are cancelled and for other important information that is needed for mass communication. This new feature has been well received with our Older Adult community.

**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.

Irwindale Senior Center did partner up with the Recreation and Aquatics Centers to enhance the 6-Week Senior Fitness Challenge. Pickleball was our most popular participation in our challenge. Due to a major heatwave, Walk n’ Roll was cancelled. It was advised for the Older Adult community to stay indoors. Participants of the challenge also joined the Aquatics Center for Senior Splash. This activity provided the opportunity to explore other programs that are available at the Aquatics Center, especially for Older Adults. Additionally, the Senior Center held its annual Luau Dance at the Aquatics Center. This event was well received from the Older Adult Community. Information about these activities were displayed on social media, department website, and Pamphlets were available at the informational rack.

# PUBLIC SERVICES

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### SENIOR CENTER

**OBJECTIVE #1:**

To provide one additional Intergenerational Program.

**FALLS UNDER WHICH CITY GOAL?** Community Services

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Staff will plan and implement an Intergenerational Dance Party for Adults 50+ and will be encouraged to bring grandkids, nieces, or nephews ranging within the ages 7-18. Marketing will be uploaded on social media, department website, and an informational flyer will be disturbed at the Senior Center and mailings.

**OBJECTIVE #2:**

To expand the Irwindale Senior Center's Community Health Fair.

**FALLS UNDER WHICH CITY GOAL?** Community Servies

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Staff will expand the Community Health Fair by holding this event one Saturday in October. The Health Fair will entail a walk around the city, complimentary health screening, healthy refreshments, and medical vendors. In addition, staff will seek collaboration for sponsorships for incentive raffles. Marketing will be uploaded on social media, department website, and an informational flyer will be disturbed at the Senior Center and city-wide mailings.

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	167,478	243,379	287,690	329,530
	Overtime	900	566	-	-
	Fringe Benefits	31,115	47,911	53,890	66,290
	<b>Total Salaries &amp; Benefits:</b>	<b>199,493</b>	<b>291,856</b>	<b>341,580</b>	<b>395,820</b>
42110	Training	195	2,670	4,000	4,300
42130	Membership & Subscriptions	2,381	3,184	5,550	8,075
42200	Operating Supplies	16,869	19,591	19,500	21,700
42230	Uniforms Expense & Safety Equipment	6,003	3,783	8,400	9,100
42230-1151	Uniforms Expense & Safety Equip-ICF	265	-	-	-
42240	Program Supplies	6,161	94	-	-
42243-1151	Special Program-ICF	128	-	-	-
42250	Building Repairs & Maintenance	39,605	62,872	37,010	44,310
42300	Contractual Services	323	8,341	14,800	25,800
42300-1151	Contractual Services-ICF	-	8,547	-	-
42327	Certificate of Insurance-SpEvt	290	-	1,000	1,000
42335	Contracted Instructors & Officials	5,470	7,608	10,000	10,400
42335-1151	Contracted Instructors & Officials-ICF	3,098	-	-	-
	<b>Total Operating Expenditures:</b>	<b>80,788</b>	<b>116,690</b>	<b>100,260</b>	<b>124,685</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>280,281</b>	<b>408,546</b>	<b>441,840</b>	<b>520,505</b>

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
*01-57*

Division: *All Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	758,829	784,998	788,130	845,600
Overtime	10,569	6,897	12,550	12,550
Fringe Benefits	416,612	449,276	472,690	544,830
<b>Total Salaries &amp; Benefits:</b>	<b>1,186,010</b>	<b>1,241,170</b>	<b>1,273,370</b>	<b>1,402,980</b>
<b>Operating Expenditures</b>	<b>1,115,031</b>	<b>1,078,471</b>	<b>1,160,855</b>	<b>1,229,486</b>
<b>Capital Outlay</b>	<b>80,258</b>	<b>9,531</b>	<b>21,240</b>	<b>117,263</b>
<b>Transfer Out</b>	<b>376,432</b>	<b>2,828</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>2,757,731</b>	<b>2,332,000</b>	<b>2,455,465</b>	<b>2,749,729</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Public Services  
Account: 01-57-570*

*Division: Public Services Contracts*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42217	Electricity - Street Lights	276,325	235,328	277,000	277,000
42217-4216	Electricity - Street Lights (Morada St)	77	68	1,000	1,000
42250	Building Repairs & Maintenance	39,793	33,585	42,210	50,472
42300	Contractual Services	239,103	213,204	245,500	257,029
590-42300-1270	Contract Services-Winter Storms Emergency	-	3,664	-	-
42336	Used Oil Recycling Grant Program	8,842	5,034	5,000	5,000
42337	Beverage Container Recycling Grant Progra	6,277	4,991	5,000	5,000
42338	Food Recovery Program Grant	-	7,999	-	-
42353	Animal Control	56,587	54,649	63,000	77,600
42354	Pest Control	6,030	10,589	12,000	12,000
42360	Street Repair-Minor	20,306	-	98,000	84,000
42371	Traffic Signal Mtnce-Routine	29,071	28,002	-	-
42372	Traffic Signal Mtnce-Extraordinary	109,289	101,942	-	-
<b>Total Operating Expenditures:</b>		<b>791,700</b>	<b>699,056</b>	<b>748,710</b>	<b>769,101</b>
<b>Total Capital Outlay:</b>		-	-	-	-
800-49100	Transfer Out-Capital Projects	-	2,828	-	-
<b>Total Transfer Out</b>		-	<b>2,828</b>	-	-
<b>Total:</b>		<b>791,700</b>	<b>701,884</b>	<b>748,710</b>	<b>769,101</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Public Services*

*Division: General Maintenance*

*Account: 01-57-572*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	192,174	231,405	222,090	211,400
	Overtime	1,070	2,341	2,050	2,050
	Fringe Benefits	118,029	132,337	133,650	127,910
	<b>Total Salaries &amp; Benefits:</b>	<b>311,273</b>	<b>366,084</b>	<b>357,790</b>	<b>341,360</b>
42200	Operating Supplies	3,492	3,313	4,270	4,600
42230	Uniform Expense & Safety Equipment	1,137	761	1,200	1,200
42240	Program Supplies	10,460	9,652	12,000	14,000
42250	Building Repairs & Maintenance	84,270	107,683	99,005	99,005
42251	Small Tools & Minor Equipment	3,556	4,162	3,800	3,800
42252	General Maintenance Supplies	2,792	1,518	2,000	2,000
	<b>Total Operating Expenditures:</b>	<b>105,706</b>	<b>127,090</b>	<b>122,275</b>	<b>124,605</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>416,979</b>	<b>493,174</b>	<b>480,065</b>	<b>465,965</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: *Public Services*

Division: *Park Maintenance*

Account: *01-57-573*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	314,881	282,844	305,630	338,700
	Overtime	5,304	761	1,050	1,050
	Fringe Benefits	150,473	158,114	175,970	202,210
	<b>Total Salaries &amp; Benefits:</b>	<b>470,657</b>	<b>441,719</b>	<b>482,650</b>	<b>541,960</b>
42222	Heavy Equip Maintenance & Repairs	1,412	4,332	4,800	5,000
42230	Uniform Expense & Safety Equipment	3,665	4,188	4,000	4,300
42251	Small Tools & Minor Equipment	5,168	3,550	4,000	4,000
42252	General Maintenance Supplies	7,014	10,310	8,000	8,000
42260	Trees & Landscaping	423	1,666	2,000	2,000
42261	Ground Maintenance Supplies	487	804	1,000	1,000
42262	Sprinklers & Irrigation Supplies	2,616	5,202	6,000	6,000
42272	Street Safety Supplies	809	1,129	2,000	2,000
42357	Playground Equipment Maintenance	6,448	5,537	7,000	27,000
	<b>Total Operating Expenditures:</b>	<b>28,043</b>	<b>36,718</b>	<b>38,800</b>	<b>59,300</b>
44400	Vehicles	80,258	7,832	-	-
44500	Large Tools & Equipment	-	-	12,000	-
	<b>Total Capital Outlay:</b>	<b>80,258</b>	<b>7,832</b>	<b>12,000</b>	<b>-</b>
<b>Total:</b>		<b>578,958</b>	<b>486,269</b>	<b>533,450</b>	<b>601,260</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	31,847	30,766	58,170	72,040
41200	Overtime	85	-	3,100	3,100
	Fringe Benefits	22,928	23,634	43,930	58,900
	<b>Total Salaries &amp; Benefits:</b>	<b>54,860</b>	<b>54,400</b>	<b>105,200</b>	<b>134,040</b>
42200	Operating Supplies	1,448	1,836	4,500	6,160
42214	Water - Mobile Meter	1,411	1,762	2,250	2,250
42220	Fuel	186	103	350	350
42221	Vehicle Maintenance & Repairs	-	135	-	-
42252	General Maintenance Supplies	799	627	2,000	2,000
42261	Grounds Maintenance Supplies	480	1,443	2,000	4,000
42262	Sprinklers & Irrigation Supplies	3,194	1,444	3,500	3,500
42270	Street Marking Supplies	4,025	1,587	5,500	5,500
42271	Street Signage Supplies	8,680	11,898	12,300	12,300
42300	Contractual Services	5,063	1,902	6,000	6,000
	<b>Total Operating Expenditures:</b>	<b>25,287</b>	<b>22,736</b>	<b>38,400</b>	<b>42,060</b>
44500	Large Tools & Equipment	-	-	9,240	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>9,240</b>	<b>-</b>
<b>Total:</b>		<b>80,147</b>	<b>77,136</b>	<b>152,840</b>	<b>176,100</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: *Public Services*

Division: *Public Services Operations*

Account: *01-57-575*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	95,090	95,125	67,860	89,080
41200	Overtime	11	32	6,350	6,350
	Fringe Benefits	53,831	55,529	41,960	61,810
	<b>Total Salaries &amp; Benefits:</b>	<b>148,932</b>	<b>150,685</b>	<b>116,170</b>	<b>157,240</b>
42110	Training	1,988	3,767	4,650	5,100
42130	Memberships & Subscriptions	75	613	870	870
42131	Public Notices	830	300	2,000	2,000
42200	Operating Supplies	3,472	6,152	5,000	5,000
42200-1151	Operating Supplies - ICF	-	6,194	-	-
42210	Office Equipment Mtnce & Supplies	214	496	500	500
42230	Uniform Expense & Safety Equipment	4,741	6,327	5,300	7,500
42241	Special Events	1,928	2,041	2,000	2,000
42241-1151	Special Events - ICF	-	2,500	-	-
42251	Small Tools & Minor Equipment	1,216	1,858	2,500	2,500
42252	General Maintenance Supplies	986	979	2,500	2,500
42260	Landscaping Supplies	1,179	4,092	5,500	5,500
42272	Street Safety Supplies	3,090	2,444	2,500	5,000
42273	Sidewalk Repair/Replcmt Materials	6,611	2,579	8,500	8,000
42344	Public Works Inspections	1,383	-	-	-
42360	Street Repairs - Minor	3,238	3,667	12,000	10,000
42370	Traffic Signing & Striping	2,534	312	6,500	6,500
42382	Sanitation Sewer Maintenance	50,623	63,263	60,000	60,000
	<b>Total Operating Expenditures:</b>	<b>84,108</b>	<b>107,587</b>	<b>120,320</b>	<b>122,970</b>
44400	Vehicles	-	1,698	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>1,698</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>233,041</b>	<b>259,971</b>	<b>236,490</b>	<b>280,210</b>

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-57-576*

*Division: Bus Shelter Maintenance (Prop A)*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Budget	FY 2024-25 Budget
	Salaries & Wages	17,806	18,741	-	-
	Overtime	61	-	-	-
	Fringe Benefits	11,971	12,462	-	-
	<b>Total Salaries &amp; Benefits:</b>	<b>29,837</b>	<b>31,203</b>	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>29,837</b>	<b>31,203</b>	-	-

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: Fleet Maintenance

Account: 01-57-577

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	107,032	126,116.94	134,380	134,380
41200	Overtime	4,037	3,763	-	-
	Fringe Benefits	59,380	67,199	77,180	94,000
	<b>Total Salaries &amp; Benefits:</b>	<b>170,449</b>	<b>197,079</b>	<b>211,560</b>	<b>228,380</b>
42200	Operating Supplies	-	723	500	5,400
42200-1151	Operating Supplies - ICF	-	350	1,200	-
42220	Fuel	24,462	34,953	35,000	50,400
42221	Vehicle Maintenance & Repairs	47,092	45,895	46,850	46,850
42222	Heavy Equip Maintenance & Repairs	5,815	3,000	3,000	3,000
42230	Uniform Expense & Safety Equipment	549	361	800	800
42300	Contractual Services	2,270	-	5,000	5,000
	<b>Total Operating Expenditures:</b>	<b>80,188</b>	<b>85,283</b>	<b>92,350</b>	<b>111,450</b>
44400	Vehicles	-	-	-	117,263
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,263</b>
49100	Transfer Out-Capital Projects	376,432	-	-	-
	<b>Total Transfer Out</b>	<b>376,432</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>627,069</b>	<b>282,362</b>	<b>303,910</b>	<b>457,093</b>

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*01-40*

*Division: All Recreation Division*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	575,245	667,476	751,390	851,020
Overtime	369	564	-	-
Fringe Benefits	259,807	275,155	347,920	387,740
<b>Total Salaries &amp; Benefits:</b>	<b>835,421</b>	<b>943,196</b>	<b>1,099,310</b>	<b>1,238,760</b>
<b>Operating Expenditures</b>	<b>213,591</b>	<b>270,889</b>	<b>326,450</b>	<b>381,400</b>
<b>Capital Outlay</b>	<b>63,764</b>	<b>8,128</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>1,112,776</b>	<b>1,222,212</b>	<b>1,425,760</b>	<b>1,620,160</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Recreation Administration*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	575,245	667,476	751,390	851,020
	Overtime	369	564	-	-
	Fringe Benefits	259,807	275,155	347,920	387,740
	<b>Total Salaries &amp; Benefits:</b>	<b>835,421</b>	<b>943,196</b>	<b>1,099,310</b>	<b>1,238,760</b>
42110	Training	5,273	6,906	10,760	10,760
42130	Memberships & Subscriptions	2,319	2,268	3,970	4,670
42200	Operating Supplies	4,932	3,986	6,000	6,500
42210	Office Equipment Mtnce & Supplies	9,841	13,120	20,830	21,080
42220	Fuel	2,316	1,016	3,000	3,000
42221	Vehicle Maintenance & Repairs	910	650	4,600	4,600
42230	Uniforms Expense & Safety Equipment	3,858	3,975	2,500	3,500
42250	Building Repairs & Maintenance	38,734	21,438	47,500	47,500
	<b>Total Operating Expenditures:</b>	<b>68,183</b>	<b>53,359</b>	<b>99,160</b>	<b>101,610</b>
44100-1151	Office Equip, Furniture & Fixtures-ICF	8,416	-	-	-
44300	Computer Systems	4,838	-	-	-
44400	Vehicles	50,510	8,128	-	-
	<b>Total Capital Outlay:</b>	<b>63,764</b>	<b>8,128</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>967,368</b>	<b>1,004,683</b>	<b>1,198,470</b>	<b>1,340,370</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-40-401*

Division: *Recreation Special Events*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42130	Memberships & Subscriptions	735	3,312	6,500	6,500
42200	Operating Supplies	407	2,672	3,050	4,000
42200-1151	Operating Supplies - ICF	-	8,535	-	-
42241	Special Events-Other	16,871	40,162	42,500	68,000
42241-1151	Special Events-ICF	10,795	22,181	-	-
42241-1610	Special Events-Fourth of July	30,182	34,579	40,250	46,250
42241-1620	Special Events-MariachiFest	8,824	5,794	8,300	13,800
42241-1630	Special Events-Halloween	1,631	2,276	3,000	3,500
42241-1650	Special Events-Christmas	2,028	2,474	3,500	4,000
42241-1660	Special Events-Easter	1,631	1,734	2,500	3,000
42327	Certificate of Insurance-Special Events	7,700	7,068	11,000	11,000
<b>Total Operating Expenditures:</b>		<b>80,803</b>	<b>130,788</b>	<b>120,600</b>	<b>160,050</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>80,803</b>	<b>130,788</b>	<b>120,600</b>	<b>160,050</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Recreation Programs & Activities*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42200	Operating Supplies	6,228	5,875	21,150	23,000
42200-1151	Operating Supplies-ICF	2,000	7,980	-	-
42230	Uniforms Expense & Safety Equipment	2,541	2,566	6,300	7,000
42240	Program Supplies	8,084	7,142	5,840	9,840
42240-1151	Program Supplies - ICF	6,601	7,751	-	-
42240-1510	Program Supplies - Awards	3,839	3,288	5,500	6,000
42240-1520	Program Supplies - Sports Equipment	2,997	705	10,500	10,500
42242-1151	Field Trips-ICF	565	-	-	-
42242-1567	Field Trips - Tiny Tots	532	1,507	2,000	2,000
42242-1568	Field Trips - Teens	3,734	5,409	7,000	7,000
42242-1569	Field Trips - Day Camps	12,411	13,953	17,000	17,000
42242-1570	Field Trips - Adult/Family Trips	3,443	7,648	10,000	16,000
42335	Contracted Instructors & Officials	11,630	13,522	21,400	21,400
42335-1151	Contracted Instructors & Officials-ICF	-	9,395	-	-
<b>Total Operating Expenditures:</b>		<b>64,605</b>	<b>86,741</b>	<b>106,690</b>	<b>119,740</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>64,605</b>	<b>86,741</b>	<b>106,690</b>	<b>119,740</b>

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*01-42*

*Division: All Senior Center Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	411,910	411,880	471,570	529,300
Overtime	5,378	14,078	-	-
Fringe Benefits	237,978	273,811	294,890	338,540
<b>Total Salaries &amp; Benefits:</b>	<b>655,267</b>	<b>699,769</b>	<b>766,460</b>	<b>867,840</b>
<b>Operating Expenditures</b>	<b>100,595</b>	<b>179,181</b>	<b>209,612</b>	<b>223,971</b>
<b>Capital Outlay</b>	<b>20,392</b>	<b>-</b>	<b>86,000</b>	<b>-</b>
<b>Total:</b>	<b>776,254</b>	<b>878,950</b>	<b>1,062,072</b>	<b>1,091,811</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-42-420

Division: Sr. Center Administration

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	356,552	351,218	407,070	461,900
	Overtime	3,846	10,514	-	-
	Fringe Benefits	217,852	252,835	270,860	315,350
	<b>Total Salaries &amp; Benefits:</b>	<b>578,250</b>	<b>614,567</b>	<b>677,930</b>	<b>777,250</b>
42110	Training	4,179	3,374	3,530	4,530
42130	Memberships & Subscriptions	255	690	1,440	1,484
42200	Operating Supplies	4,972	4,976	8,802	8,842
42200-1151	Operating Supplies - ICF	-	10,785	-	-
42210	Office Equipment Mtnc & Supplies	7,187	9,019	8,230	11,980
42230	Uniforms Expense & Safety Equipment	483	-	300	500
42250	Building Repairs & Maintenance	2,324	2,326	3,470	3,470
42300	Contractual Services	-	32	-	-
	<b>Total Operating Expenditures:</b>	<b>19,401</b>	<b>31,201</b>	<b>25,772</b>	<b>30,806</b>
44100-1151	Office Equip, Furniture & Fixtures-ICF	5,007	-	-	-
44300	Computer Systems	11,400	-	-	-
	<b>Total Capital Outlay:</b>	<b>16,407</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>614,058</b>	<b>645,769</b>	<b>703,702</b>	<b>808,056</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-42-421

Division: Sr. Center Programs & Activities

Acct No	Account Description	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		Actual	Actual	Revised Budget	Budget
	Salaries & Wages	25,619	28,913	31,900	33,820
	Fringe Benefits	473	529	460	490
	<b>Total Salaries &amp; Benefits:</b>	<b>26,092</b>	<b>29,442</b>	<b>32,360</b>	<b>34,310</b>
42130	Memberships & Subscriptions	1,092	1,509	1,105	1,105
42200	Operating Supplies	9,300	10,900	13,000	13,000
42200-1151	Operating Supplies-ICF	-	3,530	-	-
42240-4040	Program Supplies - Donations	-	307	-	-
42241	Special Events-Other	11,831	15,973	19,600	22,300
42241-1151	Special Events-ICF	4,553	4,371	-	-
42241-1540	Special Events-Dances	900	700	1,350	1,800
42241-1580	Special Events-Prom	4,179	5,099	5,000	5,400
42241-1640	Special Events-Thanksgiving	4,111	5,398	5,500	6,000
42241-1650	Special Events-Christmas Party	5,669	6,024	6,500	7,300
42242	Field Trips	5,580	10,296	9,350	9,350
42243-1151	Special Program-ICF	1,204	-	-	-
42300	Contractual Services	16,302	42,682	79,080	79,080
42327	Certificate of Insurance-Special Events	1,709	3,427	7,600	7,600
42335	Contracted Instructor & Official	9,085	13,040	20,925	29,710
42335-1151	Contracted Instructor & Official-ICF	-	9,822	-	-
	<b>Total Operating Expenditures:</b>	<b>75,517</b>	<b>133,076</b>	<b>169,010</b>	<b>182,645</b>
44100-1151	Office Equip, Furniture & Fixtures-ICF	3,984	-	-	-
	<b>Total Capital Outlay:</b>	<b>3,984</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>105,594</b>	<b>162,518</b>	<b>201,370</b>	<b>216,955</b>

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-42-425*

*Division: Senior Transportation*

Acct No	Account Description	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		Actual	Actual	Revised Budget	Budget
	Salaries & Wages	29,739	31,748	32,600	33,580
	Overtime	1,532	3,564	-	-
	Fringe Benefits	19,653	20,448	23,570	22,700
	<b>Total Salaries &amp; Benefits:</b>	<b>50,925</b>	<b>55,760</b>	<b>56,170</b>	<b>56,280</b>
42220	Fuel	2,974	4,084	4,900	5,390
42221	Vehicle Maintenance & Repairs	2,704	10,640	9,930	5,130
42300	Contractual Services	-	180	-	-
	<b>Total Operating Expenditures:</b>	<b>5,677</b>	<b>14,903</b>	<b>14,830</b>	<b>10,520</b>
44400-1260	Vehicles - ARPA	-	-	86,000	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>86,000</b>	<b>-</b>
	<b>Total:</b>	<b>56,602</b>	<b>70,664</b>	<b>157,000</b>	<b>66,800</b>

# **PUBLIC WORKS ENGINEERING**

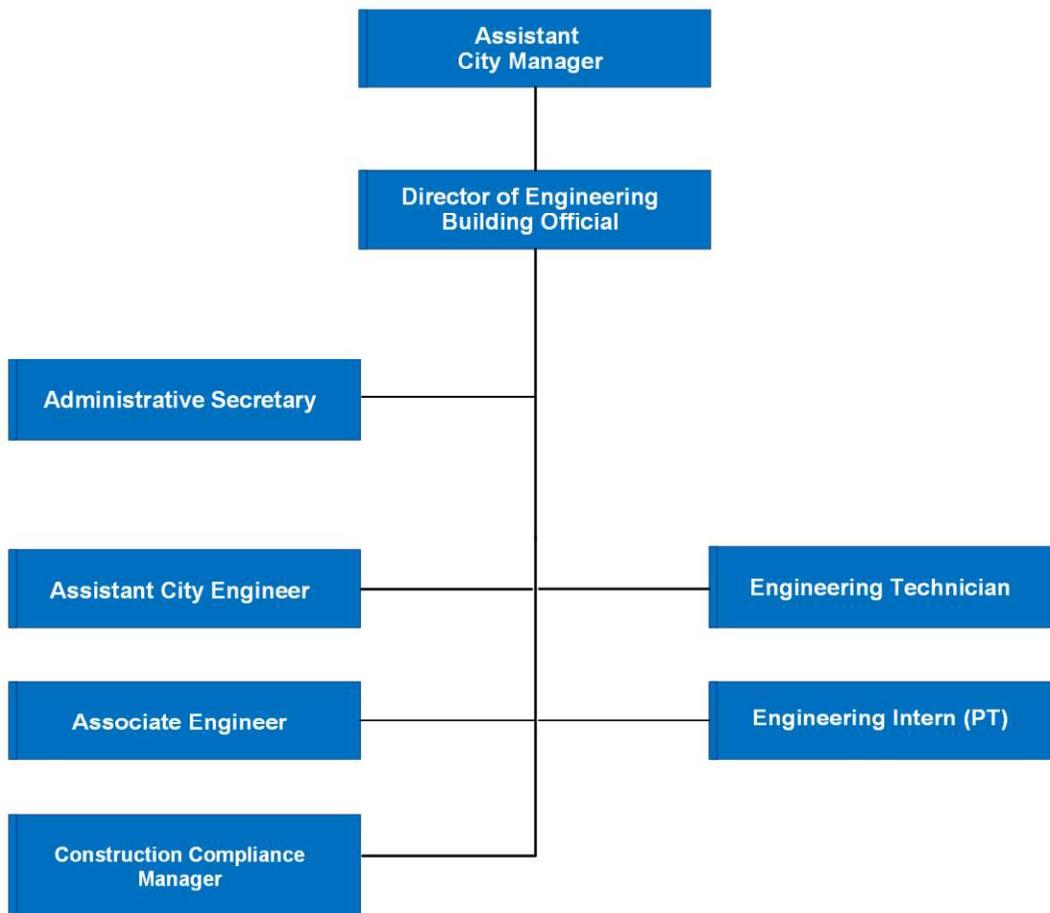
## **STATEMENT OF PURPOSE**

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 DIVISION DEPARTMENT ORGANIZATIONAL CHART



# PUBLIC WORKS ENGINEERING

## FISCAL YEAR 2023/24 STATUS OF 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.

Public Works Engineering is responsible for the oversight of nine (9) mining sites, each governed by an approved Reclamation Plan obtained through Conditional Use Permits and/or Development Agreements. This oversight entails continuous monitoring and enforcement of all mining activities and their potential impacts on a day-to-day basis. Key responsibilities include overseeing backfill reclamation efforts, addressing drainage and erosion concerns, ensuring slope stability for safety, implementing dust control measures, managing potential aggregate spills during transportation, mitigating truck street congestion and noise, and reporting regularly on these activities. Reporting occurs on a weekly, monthly, and as-needed basis, with additional preparation and submission of quarterly, mid-year, and yearly inspection reports in accordance with the Surface Mining and Reclamation Act (SMARA) Compliance Program.

# PUBLIC WORKS ENGINEERING

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES (Continued)

### **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 with the construction standards as well as with the various encroachment permits requirements.

Utilized 100% of the State and Local grants, as well as mining funds, to finance the Residential Resurfacing Projects – Phase II, and the project was completed and filed Notice of Completion on September 13, 2023.

Residential Resurfacing Projects – Phase III anticipates construction in the summer of 2024, and funding sources include State and Local grants, as well as mining funds.

Construction of a Traffic Signal Improvement at the Olive Pit entrance on Los Angeles Street has been completed and financed entirely by the Mining Operator.

Construction of three Traffic Signal Improvements for the land development project Park at Live Oak, 1270 Arrow Hwy, has been completed and financed entirely by the Developer.

# PUBLIC WORKS ENGINEERING

## FISCAL YEAR 2023/24 STATUS OF OBJECTIVES (Continued)

**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.

Projects reviewed, approved, entitled, and completed or continuing construction: City of Hope Parking Lot Improvement, Athens MRF, Reliance II, 4416 Azusa Canyon, and Park at Live Oak

**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.

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

# PUBLIC WORKS ENGINEERING

## FISCAL YEAR 2024/25 DEPARTMENT OBJECTIVES

### PUBLIC WORKS ENGINEERING

#### **OBJECTIVE #1:**

Implement technology solutions to alleviate the financial strain on the City, enhance staff productivity, and improve customer service delivery.

**FALLS UNDER WHICH CITY GOAL?** Technology and Customer Service

#### **HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?**

Implement high-definition cameras at the entrances of mining pits to replace manual truck counting by staff. Additionally, these cameras will monitor real-time activities within the City's right-of-way surrounding the mining pits. By automating these tasks, we can free up staff resources to focus on providing enhanced customer service and increasing overall productivity.

#### **OBJECTIVE #2:**

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.

#### **OBJECTIVE #3:**

To continue to provide Building and Safety plan checks, 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 2024-2025 Departmental Budget**

*Dept: Public Works - Engineering  
01-52*

*Division: All Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	486,181	389,659	551,500	506,570
Overtime	2,323	3,874	-	-
Fringe Benefits	199,118	220,465	224,490	248,840
<b>Total Salaries &amp; Benefits:</b>	<b>687,623</b>	<b>613,999</b>	<b>775,990</b>	<b>755,410</b>
<b>Operating Expenditures</b>	<b>1,090,240</b>	<b>1,115,190</b>	<b>1,165,500</b>	<b>1,167,075</b>
<b>Capital Outlay &amp; Transfers</b>	<b>9,672,991</b>	<b>146,694</b>	<b>1,869,039</b>	<b>800,000</b>
<b>Total:</b>	<b>11,450,854</b>	<b>1,875,882</b>	<b>3,810,529</b>	<b>2,722,485</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	228,074	163,887	212,370	212,950
41200	Overtime	993	1,080	-	-
	Fringe Benefits	87,613	80,497	82,430	95,770
	<b>Total Salaries &amp; Benefits:</b>	<b>316,680</b>	<b>245,464</b>	<b>294,800</b>	<b>308,720</b>
42110	Training	1,466	2,000	2,000	2,600
42115	Meeting Expenses-Local	-	68	200	200
42130	Memberships & Subscriptions	215	1,473	1,450	1,450
42131	Public Notices (every 3 yrs-2025/2026)	-	-	-	-
42200	Operating Supplies	2,732	1,124	2,500	2,500
42210	Office Equipment Mtnce & Supplies	1,252	1,230	2,500	2,500
42300	Contractual Services	19,615	4,877	23,800	23,800
42340	Plan Check Inspections	581,256	581,110	440,000	440,000
42341	Building Inspections	384,278	316,564	200,000	200,000
42342	Industrial Waste Services	(42,149)	-	30,000	30,000
42343	Geotechnical Plan Check Services	-	-	50,000	50,000
	<b>Total Operating Expenditures:</b>	<b>948,665</b>	<b>908,446</b>	<b>752,450</b>	<b>753,050</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>1,265,345</b>	<b>1,153,909</b>	<b>1,047,250</b>	<b>1,061,770</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: *Engineering Operations*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	206,208	179,598	226,630	198,550
	Overtime	1,331	2,533	-	-
	Fringe Benefits	92,131	108,441	103,980	108,350
	<b>Total Salaries &amp; Benefits:</b>	<b>299,669</b>	<b>290,571</b>	<b>330,610</b>	<b>306,900</b>
42110	Training	5,479	5,883	2,400	2,400
42115	Meeting Expenses-Local	928	373	7,100	7,100
42130	Memberships & Subscriptions	1,443	710	2,880	2,880
42131	Public Notices	-	378	2,300	2,300
42200	Operating Supplies	4,883	3,252	6,300	6,300
42210	Office Equipment Mtnce & Supplies	8,223	5,276	9,800	10,175
42220	Fuel	1,829	1,029	5,000	5,000
42221	Vehicle Maintenance & Repairs	232	571	4,000	4,000
42230	Uniform Expenses & Safety Equipment	319	187	600	1,200
42300	Contractual Services	360	710	38,000	38,000
42344	Public Works Inspections	-	439	25,000	25,000
42345	Surveying Services	-	4,325	10,000	10,000
42346	Traffic Engineering Services	7,770	34,628	30,000	30,000
42371	Traffic Signal Mtnce-Routine	-	-	28,000	28,000
42372	Traffic Signal Mtnce-Extraordinary	-	-	65,000	65,000
	<b>Total Operating Expenditures:</b>	<b>31,469</b>	<b>57,763</b>	<b>236,380</b>	<b>237,355</b>
44300	Computer Systems	7,198	-	-	-
	<b>Total Capital Outlay:</b>	<b>7,198</b>	<b>-</b>	<b>-</b>	<b>-</b>
49100	Transfers Out	9,450,000	-	-	-
800-49100	Transfers Out - Capital Projects	215,793	141,444	1,869,039	800,000
	<b>Total Transfers Out:</b>	<b>9,665,793</b>	<b>141,444</b>	<b>1,869,039</b>	<b>800,000</b>
	<b>Total:</b>	<b>10,004,129</b>	<b>489,778</b>	<b>2,436,029</b>	<b>1,344,255</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

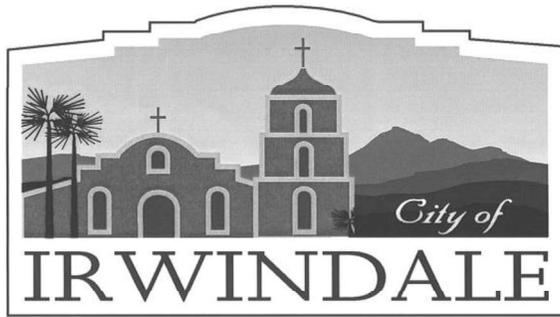
*Dept: Public Works - Engineering      Division: Environmental Mandates*  
*Account: 01-52-523*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	33,324	18,173	46,120	42,050
	Overtime	-	66	-	-
	Fringe Benefits	12,993	11,154	17,500	24,750
	<b>Total Salaries &amp; Benefits:</b>	<b>46,317</b>	<b>29,393</b>	<b>63,620</b>	<b>66,800</b>
42110	Training	-	3,345	5,000	5,000
42115	Meeting Expenses - Local	-	90	220	220
42116	Mileage Reimbursement	-	-	150	150
42130	Memberships & Subscriptions	100	100	1,500	1,500
42200	Operating Supplies	1,472	1,072	4,800	4,800
42300	Contractual Services	27,039	25,038	41,000	41,000
42381	Storm Drain / NPDES	81,496	119,337	124,000	124,000
	<b>Total Operating Expenditures:</b>	<b>110,107</b>	<b>148,981</b>	<b>176,670</b>	<b>176,670</b>
44300-1260	Computer Systems - ARPA	-	<b>5,250</b>	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>5,250</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>156,424</b>	<b>183,625</b>	<b>240,290</b>	<b>243,470</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	18,576	28,001	66,380	53,020
	Overtime	-	197	-	-
	Fringe Benefits	6,380	20,373	20,580	19,970
	<b>Total Salaries &amp; Benefits:</b>	<b>24,956</b>	<b>48,571</b>	<b>86,960</b>	<b>72,990</b>
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>24,956</b>	<b>48,571</b>	<b>86,960</b>	<b>72,990</b>



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**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Housing Authority*  
*Fund 11 & 12*

*Division: Irwindale Housing Authority*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 11 Housing Authority	5,326	5,174	7,330	7,330
Fund 12 Low/Mod Hsg Asset	410,537	365,588	535,530	543,330
<b>Operating Expenditures</b>	415,863	370,762	542,860	550,660
Fund 12 Low/Mod Hsg Asset	4,162,662	-	-	-
<b>Capital Outlay</b>	4,162,662	-	-	-
<b>Transfers Out</b>	-	-	-	-
<b>Total:</b>	<b>4,578,525</b>	<b>370,762</b>	<b>542,860</b>	<b>550,660</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

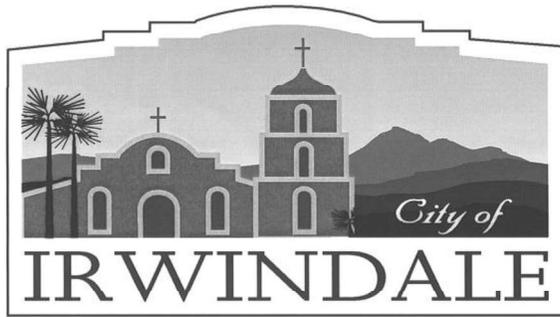
Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	5,326	5,174	7,330	7,330
43150	Loss on Sale of Property	-	-	-	-
<b>Total Operating Expenditures:</b>		<b>5,326</b>	<b>5,174</b>	<b>7,330</b>	<b>7,330</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>5,326</b>	<b>5,174</b>	<b>7,330</b>	<b>7,330</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Low/Mod Housing Asset Fund*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	10,090	10,140	10,650	10,650
42131	Public Notices	-	-	1,000	1,000
42141	Housing/Rental Subsidy	71,967	67,445	76,500	76,500
42200	Operating Supplies	603	1,065	1,600	1,600
42212	Postage	178	61	1,500	1,500
42220	Fuel	-	204	600	600
42300	Contractual Services-Single Family Hsg	25,779	26,217	58,500	58,500
42310	Legal Services	147,900	39,144	125,000	125,000
42311	Audit Services	4,774	5,217	5,380	5,540
42323	Liability Claims	-	1,404	-	-
42410	Admin/Personnel Reimbursement	139,684	205,091	244,700	252,340
42432	Property Taxes/Parcel Levy	9,561	9,601	10,000	10,000
<b>Total Operating Expenditures:</b>		<b>410,537</b>	<b>365,588</b>	<b>535,530</b>	<b>543,330</b>
42147	First Time Homebuyers	2,887,851	-	-	-
42147-1250	First Time Homebuyers-Bond Proceeds	1,274,811	-	-	-
<b>Total Capital Outlay:</b>		<b>4,162,662</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Transfers Out:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>4,573,199</b>	<b>365,588</b>	<b>535,530</b>	<b>543,330</b>



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**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Mining Impact Fund*  
*Fund 13*

*Division: All Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
Salaries & Wages	1,544,302	1,885,629	2,287,860	2,341,670
Overtime	8,697	15,219	8,500	8,500
Fringe Benefits	865,269	953,719	1,140,070	1,295,080
<b>Total Salaries &amp; Benefits:</b>	<b>2,418,268</b>	<b>2,854,566</b>	<b>3,436,430</b>	<b>3,645,250</b>
<b>Total Operating Expenditures:</b>	<b>1,571,688</b>	<b>1,853,098</b>	<b>3,077,165</b>	<b>2,256,203</b>
<b>Total Capital Outlay</b>	<b>40,671</b>	<b>205,842</b>	<b>6,160</b>	<b>180,594</b>
<b>Total Transfers Out:</b>	<b>490,224</b>	<b>416,484</b>	<b>486,970</b>	<b>472,771</b>
<b>Total:</b>	<b>4,520,852</b>	<b>5,329,990</b>	<b>7,006,725</b>	<b>6,554,818</b>

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

Division: Legislative

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
42110	Training	8,829	8,366	17,205	20,750
	<b>Total Operating Expenditures:</b>	<b>8,829</b>	<b>8,366</b>	<b>17,205</b>	<b>20,750</b>
44100	Office Equipment Furniture & Fixtures				4,700
	<b>Total Capital Outlay:</b>	-	-	-	<b>4,700</b>
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	<b>8,829</b>	<b>8,366</b>	<b>17,205</b>	<b>25,450</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: Legal

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42310	Legal Services	7,057	11,418	74,720	124,720
42310-2002	Case Litigation	-	-	50,000	-
<b>Total Operating Expenditures:</b>		<b>7,057</b>	<b>11,418</b>	<b>124,720</b>	<b>124,720</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>7,057</b>	<b>11,418</b>	<b>124,720</b>	<b>124,720</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: City Manager

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	143,921	201,026	269,060	276,560
	Fringe Benefits	156,890	89,781	126,570	125,890
	<b>Total Salaries &amp; Benefits:</b>	<b>300,811</b>	<b>290,807</b>	<b>395,630</b>	<b>402,450</b>
42300	Contractual Services	17,100	17,102	35,320	35,320
	<b>Total Operating Expenditures:</b>	<b>17,100</b>	<b>17,102</b>	<b>35,320</b>	<b>35,320</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>317,911</b>	<b>307,908</b>	<b>430,950</b>	<b>437,770</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: Finance

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	145,944	236,992	258,530	274,440
	Overtime	1,514	1,359	1,000	1,000
	Fringe Benefits	97,608	111,242	129,540	144,520
	<b>Total Salaries &amp; Benefits:</b>	<b>245,065</b>	<b>349,593</b>	<b>389,070</b>	<b>419,960</b>
42311	Audit Services	15,969	12,473	17,595	18,130
	<b>Total Operating Expenditures:</b>	<b>15,969</b>	<b>12,473</b>	<b>17,595</b>	<b>18,130</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>261,034</b>	<b>362,066</b>	<b>406,665</b>	<b>438,090</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Human Resources*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42110	Training	185	-	1,770	1,770
42300	Contractual Services	-	4,500	4,200	-
42325	Retiree Medical Benefits	197,507	197,459	210,000	230,000
42325-1210	Retiree Medical Benefits/OPEB	-	-	119,000	-
<b>Total Operating Expenditures:</b>		<b>197,692</b>	<b>201,959</b>	<b>334,970</b>	<b>231,770</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>197,692</b>	<b>201,959</b>	<b>334,970</b>	<b>231,770</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: City Clerk

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	33,020	52,767	64,210	66,350
	Fringe Benefits	13,816	22,905	35,440	38,550
	<b>Total Salaries &amp; Benefits:</b>	<b>46,835</b>	<b>75,672</b>	<b>99,650</b>	<b>104,900</b>
42210	Office Equipment Mtnce & Supplies	11,422	-	1,600	1,600
42300	Contractual Services	-	6,655	2,125	3,775
	<b>Total Operating Expenditures:</b>	<b>11,422</b>	<b>6,655</b>	<b>3,725</b>	<b>5,375</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>58,258</b>	<b>82,327</b>	<b>103,375</b>	<b>110,275</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: Administrative Services

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	-	-	32,670	-
	Fringe Benefits	130	100	-	-
	<b>Total Salaries &amp; Benefits:</b>	<b>130</b>	<b>100</b>	<b>32,670</b>	<b>-</b>
42131	Public Notices	-	-	1,000	1,000
42212	Postage	-	-	2,000	2,000
42213	Telephone	35,161	34,671	38,960	41,830
42214	Water	39,055	44,888	49,000	52,370
42215	Gas	6,426	11,752	8,750	10,500
42216	Electricity - General	61,318	71,128	63,500	71,690
	<b>Total Operating Expenditures:</b>	<b>141,960</b>	<b>162,439</b>	<b>163,210</b>	<b>179,390</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>142,090</b>	<b>162,539</b>	<b>195,880</b>	<b>179,390</b>

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

Division: Information Technology

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	43,624	61,656	97,340	92,840
	Overtime	2,325	2,070	-	-
	Fringe Benefits	14,738	19,758	36,970	36,420
	<b>Total Salaries &amp; Benefits:</b>	<b>60,687</b>	<b>83,485</b>	<b>134,310</b>	<b>129,260</b>
42130	Memberships & Subscriptions	-	-	1,500	1,500
42205	Computer Supplies & Equipment	9,796	12,000	12,975	20,465
42300	Contractual Services	-	-	9,625	10,950
	<b>Total Operating Expenditures:</b>	<b>9,796</b>	<b>12,000</b>	<b>24,100</b>	<b>32,915</b>
44500	Large Tools & Equipment	-	165,695	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>165,695</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>70,483</b>	<b>261,180</b>	<b>158,410</b>	<b>162,175</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: Resident Benefits

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	Salaries & Wages	19,725	51,904	44,710	46,040
	Overtime	37	121	-	-
	Fringe Benefits	11,277	34,073	31,060	33,310
	<b>Total Salaries &amp; Benefits:</b>	<b>31,039</b>	<b>86,097</b>	<b>75,770</b>	<b>79,350</b>
42130	Memberships & Subscriptions	-	-	1,500	1,500
42200	Operating Supplies	185	284	1,000	800
42330	Prescription Benefits	752,295	790,891	1,556,800	950,000
42331	Resident Vision	39,295	48,105	60,000	60,000
	<b>Total Operating Expenditures:</b>	<b>791,775</b>	<b>839,280</b>	<b>1,619,300</b>	<b>1,012,300</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>822,814</b>	<b>925,377</b>	<b>1,695,070</b>	<b>1,091,650</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Economic Development*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	84,508	126,948	67,650	73,090
	Overtime	1,660	1,025	-	-
	Fringe Benefits	36,494	53,473	44,410	49,570
	<b>Total Salaries &amp; Benefits:</b>	<b>122,661</b>	<b>181,446</b>	<b>112,060</b>	<b>122,660</b>
<b>Total Operating Expenditures:</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>122,661</b>	<b>181,446</b>	<b>112,060</b>	<b>122,660</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Community Development*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	372,040	352,959	390,310	454,770
	Overtime	1,000	4,658	1,000	1,000
	Fringe Benefits	144,770	131,420	149,710	187,200
	<b>Total Salaries &amp; Benefits:</b>	<b>517,810</b>	<b>489,037</b>	<b>541,020</b>	<b>642,970</b>
42300	Contractual Services	72,500	158,391	75,000	-
	<b>Total Operating Expenditures:</b>	<b>72,500</b>	<b>158,391</b>	<b>75,000</b>	<b>-</b>
44400	Vehicles	40,671	40,147	-	-
	<b>Total Capital Outlay:</b>	<b>40,671</b>	<b>40,147</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>630,981</b>	<b>687,575</b>	<b>616,020</b>	<b>642,970</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: Public Works-Engineering

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	359,063	423,671	607,260	489,360
	Overtime	1,432	6,107	2,500	2,500
	Fringe Benefits	155,153	242,200	263,650	248,810
	<b>Total Salaries &amp; Benefits:</b>	<b>515,648</b>	<b>671,978</b>	<b>873,410</b>	<b>740,670</b>
42110	Training	803	117	5,000	5,000
42130	Memberships & Subscriptions	300	433	630	630
42200	Operating Supplies	1,880	1,294	1,500	1,500
42210	Office Equipment Mtnce & Supplies	5,287	16,407	25,550	27,250
42220	Fuel	2,458	1,522	4,000	4,000
42221	Vehicle Maintenance & Repairs	291	775	2,000	2,000
42230	Uniform Expenses & Safety Equip	263	637	1,500	1,500
42251	Small Tools & Minor Equipment	-	-	1,000	1,000
42300	Contractual Services	148,344	186,801	250,000	250,000
42345	Surveying Services	469	-	20,000	20,000
	<b>Total Operating Expenditures:</b>	<b>160,094</b>	<b>207,985</b>	<b>311,180</b>	<b>312,880</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
49100	Transfers Out	9,139	8,522	48,970	48,970
800-49100	Transfers Out - Capital Projects	481,085	407,962	438,000	423,801
	<b>Total Transfers Out:</b>	<b>490,224</b>	<b>416,484</b>	<b>486,970</b>	<b>472,771</b>
	<b>Total:</b>	<b>1,165,966</b>	<b>1,296,447</b>	<b>1,671,560</b>	<b>1,526,321</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: Public Services

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	362,183	429,610	456,120	568,220
	Overtime	768	-	4,000	4,000
	Fringe Benefits	245,801	282,940	322,720	430,810
	<b>Total Salaries &amp; Benefits:</b>	<b>608,751</b>	<b>712,550</b>	<b>782,840</b>	<b>1,003,030</b>
42200	Operating Supplies	954	1,010	1,010	1,110
42210	Office Equipment Mtnce & Supplies	3,459	3,755	7,750	7,750
42214	Water	730	587	750	750
42218	Electrical	-	-	-	4,000
42220	Fuel	12,985	9,248	8,000	8,000
42221	Vehicle Maintenance & Repairs	-	-	10,000	10,000
42300	Contractual Services	108,424	186,821	273,330	205,043
42360	Street Repair-Minor	6,892	928	30,000	30,000
42462	Property Maintenance Costs	4,050	12,681	20,000	16,000
	<b>Total Operating Expenditures:</b>	<b>137,494</b>	<b>215,030</b>	<b>350,840</b>	<b>282,653</b>
44400	Vehicles	-	-	-	175,894
44500	Large Tools & Equipment	-	-	6,160	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>6,160</b>	<b>175,894</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>746,245</b>	<b>927,580</b>	<b>1,139,840</b>	<b>1,461,577</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 14 Reclamation Fund	9,139	8,522	48,970	48,970
Fund 19 OPRF	48,029	71,236	137,830	123,030
<b>Operating Expenditures</b>	57,168	79,758	186,800	172,000
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	-	-	-	-
<b>Capital Outlay</b>	-	-	-	-
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	1,425,780	1,674,023	1,862,170	1,876,970
<b>Transfers Out</b>	1,425,780	1,674,023	1,862,170	1,876,970
<b>Total:</b>	<b>1,482,948</b>	<b>1,753,781</b>	<b>2,048,970</b>	<b>2,048,970</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Reclamation Fund*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
12-531-42310	Legal Services	1,530	-	24,000	24,000
42120	Agency/Authority Meeting Stipend Reimbursement	7,609	8,522	24,970	24,970
<b>Total Operating Expenditures:</b>		<b>9,139</b>	<b>8,522</b>	<b>48,970</b>	<b>48,970</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>9,139</b>	<b>8,522</b>	<b>48,970</b>	<b>48,970</b>

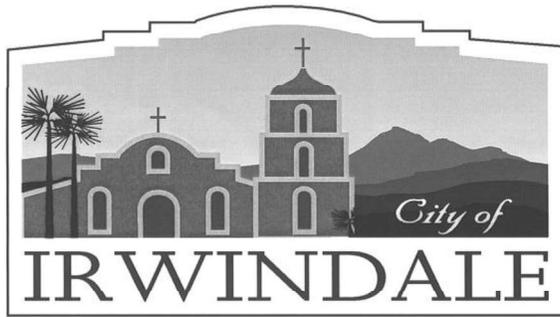
**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Reclamation Authority

Division: Olive Pit Royalty Fund

Account: 19-52-533

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42200	Operating Supplies	-	-	200	200
42210	Office Equipment Maint & Supplies	1,233	-	2,100	2,100
42214	Water	704	498	1,000	1,000
42220	Fuel	976	832	2,000	2,000
42221	Vehicle Maintenance & Repair	284	60	500	500
42300	Contractual Services	-	-	5,400	5,400
42305	Rent/Lease Expense	19,809	21,275	19,600	21,820
42310	Legal Services	-	-	5,000	5,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	25,023	48,571	87,030	70,010
42462	Property Maintenance Costs	-	-	12,000	12,000
<b>Total Operating Expenditures:</b>		<b>48,029</b>	<b>71,236</b>	<b>137,830</b>	<b>123,030</b>
<b>Total Capital Outlay:</b>		-	-	-	-
49100	Transfers Out	1,425,780	1,674,023	1,862,170	1,876,970
<b>Total Transfers Out:</b>		<b>1,425,780</b>	<b>1,674,023</b>	<b>1,862,170</b>	<b>1,876,970</b>
<b>Total:</b>		<b>1,473,809</b>	<b>1,745,259</b>	<b>2,000,000</b>	<b>2,000,000</b>



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**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: AB939 & AB341- Recycling*

*Division: AB939 - Recycling*

*Account: 15-52-532*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
41200	Salaries & Wages	132,511	111,006	177,510	176,130
	Overtime	527	358	750	750
	Fringe Benefits	77,999	65,448	101,880	118,190
	<b>Total Salaries &amp; Benefits:</b>	<b>211,037</b>	<b>176,813</b>	<b>280,140</b>	<b>295,070</b>
12-532-42310	Legal Services	-	14,876	10,000	10,000
42110	Training	443	787	1,000	2,000
42130	Memberships & Subscriptions	-	950	830	930
42200	Operating Supplies	17,816	6,440	16,750	16,750
42212	Postage	-	265	1,500	1,800
42300	Contractual Services	33,585	12,830	40,710	40,710
	<b>Total Operating Expenditures:</b>	<b>51,844</b>	<b>36,147</b>	<b>70,790</b>	<b>72,190</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>262,880</b>	<b>212,960</b>	<b>350,930</b>	<b>367,260</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: State Gas Tax*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42314	State Contracts & Fees	2,984	3,598	3,600	3,600
<b>Total Operating Expenditures:</b>		<b>2,984</b>	<b>3,598</b>	<b>3,600</b>	<b>3,600</b>
<b>Total Capital Outlay:</b>		-	-	-	-
49100	Transfers out	70,000	76,420	-	-
800-49100	Transfers out-Capital Projects	-	-	81,445	81,242
<b>Total Transfers Out:</b>		<b>70,000</b>	<b>76,420</b>	<b>81,445</b>	<b>81,242</b>
<b>Total:</b>		<b>72,984</b>	<b>80,018</b>	<b>85,045</b>	<b>84,842</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: AB2766 Air Quality Improvement*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42251	Small Tools & Minor Equipment	-	-	750	-
42311	Audit Services	-	-	-	750
<b>Total Operating Expenditures:</b>		-	-	<b>750</b>	<b>750</b>
44400	Vehicles	-	<b>6,000</b>	-	-
<b>Total Capital Outlay:</b>		-	<b>6,000</b>	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		-	<b>6,000</b>	<b>750</b>	<b>750</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: MTA - Proposition A

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	-	-	43,113	41,762
42410	Maintenance Staff Reimbursement	29,837	11,358	-	-
<b>Total Operating Expenditures:</b>		<b>29,837</b>	<b>11,358</b>	<b>43,113</b>	<b>41,762</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>29,837</b>	<b>11,358</b>	<b>43,113</b>	<b>41,762</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: MTA - Proposition C  
Account: 26-52-551

Division: MTA - Proposition C

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
800-49100	Transfers out	24,000	29,160	35,719	34,599
	<b>Total Transfers Out:</b>	<b>24,000</b>	<b>29,160</b>	<b>35,719</b>	<b>34,599</b>
	<b>Total:</b>	<b>24,000</b>	<b>29,160</b>	<b>35,719</b>	<b>34,599</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Measure R*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
800-49100	Transfers out	18,000	21,870	26,789	25,949
	<b>Total Transfers Out:</b>	<b>18,000</b>	<b>21,870</b>	<b>26,789</b>	<b>25,949</b>
	<b>Total:</b>	<b>18,000</b>	<b>21,870</b>	<b>26,789</b>	<b>25,949</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: TDA Article 3  
Account: 28-52-553

Division: TDA Article 3

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
49100	Transfers out	5,000	-	-	-
800-49100	Transfers out - Capital Projects	5,000	5,000	5,000	5,000
<b>Total Transfers Out:</b>		<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total:</b>		<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Measure M  
Account: 29-52-554

Division: Measure M

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
800-49100	Transfers out	20,000	24,780	30,361	29,409
	<b>Total Transfers Out:</b>	<b>20,000</b>	<b>24,780</b>	<b>30,361</b>	<b>29,409</b>
	<b>Total:</b>	<b>20,000</b>	<b>24,780</b>	<b>30,361</b>	<b>29,409</b>

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Measure W*  
*Fund 30*

*Division: All Divisions*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
<b>Operating Expenditures</b>	34,020	155,516	227,000	227,000
<b>Capital Outlay</b>	-	-	-	-
<b>Transfers Out</b>	-	19,122	193,000	173,000
<b>Total:</b>	<b>34,020</b>	<b>174,638</b>	<b>420,000</b>	<b>400,000</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

*Division: Engineering*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
42300	Contract Services - Maintenance	-	19,658	-	-
42311	Audit Services	-	-	-	7,500
42381	Storm Drain / NPDES	-	-	107,000	99,500
	<b>Total Operating Expenditures:</b>	<b>-</b>	<b>19,658</b>	<b>107,000</b>	<b>107,000</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
800-49100	Transfers out	-	19,122	193,000	173,000
	<b>Total Transfers Out:</b>	<b>-</b>	<b>19,122</b>	<b>193,000</b>	<b>173,000</b>
	<b>Total:</b>	<b>-</b>	<b>38,780</b>	<b>300,000</b>	<b>280,000</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Measure W  
Account: 30-57-555*

*Division: Public Services*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
42300	Contract Services - Maintenance	-	49,166	105,000	105,000
42410	Public Works Staff Reimbursement	34,020	86,693	15,000	15,000
	<b>Total Operating Expenditures:</b>	<b>34,020</b>	<b>135,859</b>	<b>120,000</b>	<b>120,000</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	<b>34,020</b>	<b>135,859</b>	<b>120,000</b>	<b>120,000</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Comm Dev Block Grant*

*Division: Comm Dev Block Grant-CDBG*

*Account: 32-52-560*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
42300	Contractual Services	7,944	8,500	8,450	-
	<b>Total Operating Expenditures:</b>	<b>7,944</b>	<b>8,500</b>	<b>8,450</b>	-
800-49100	Transfer Out-Capital Projects	-	-	-	8,243
	<b>Total Capital Outlay:</b>	-	-	-	<b>8,243</b>
	<b>Total:</b>	<b>7,944</b>	<b>8,500</b>	<b>8,450</b>	<b>8,243</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Assessment Districts  
Funds 44 & 45*

*Division: All Districts*

Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 44 Street Light Business Center	12,927	14,272	16,100	16,420
Fund 45 Sewer Business Center	37,367	46,293	45,670	48,080
<b>Total Operating Expenditures:</b>	50,294	60,566	61,770	64,500
<b>Total Capital Outlay:</b>	-	-	-	-
<b>Total:</b>	<b>50,294</b>	<b>60,566</b>	<b>61,770</b>	<b>64,500</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Assessment Districts*  
*Account: 44-14-143*

*Division: Street Light Business Center*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42217	Electricity - Street Lights	3,800	4,050	4,800	4,800
42317	Assessment District Admin Costs	9,127	10,222	11,300	11,620
<b>Total Operating Expenditures:</b>		<b>12,927</b>	<b>14,272</b>	<b>16,100</b>	<b>16,420</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfer Outs:</b>		-	-	-	-
<b>Total:</b>		<b>12,927</b>	<b>14,272</b>	<b>16,100</b>	<b>16,420</b>

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Assessment Districts*

*Division: Sewer Business Center*

*Account: 45-14-143*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42317	Assessment District Admin Costs	20,859	23,405	23,670	23,970
42382	Sanitation Sewer Maintenance	16,508	22,888	22,000	24,110
<b>Total Operating Expenditures:</b>		<b>37,367</b>	<b>46,293</b>	<b>45,670</b>	<b>48,080</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfer Outs:</b>		-	-	-	-
<b>Total:</b>		<b>37,367</b>	<b>46,293</b>	<b>45,670</b>	<b>48,080</b>

**City of Irwindale  
FY 20245-2025 Departmental Budget**

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

*Division: DIF*

Acct No	Account Description	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Revised Budget	FY 2024-25 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
52-800-49100	Transfers Out - Capital Projects	146,680	3,530	849,575	-
<b>Total Transfers Out:</b>		<b>146,680</b>	<b>3,530</b>	<b>849,575</b>	-
<b>Total:</b>		<b>146,680</b>	<b>3,530</b>	<b>849,575</b>	-

# CAPITAL IMPROVEMENT PROGRAM



# CAPITAL IMPROVEMENT PROGRAM

## CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 48

CIP #	Project Name	Funding Source			TOTAL	
		General Fund	Mining Impact Fund	Other Funds Grants/Contributions		
<b><u>FY 2024-2025 New Capital Projects:</u></b>						
8228	Recreation Improvement Project	450,000			450,000	
8707	SCWP Arrow Hwy Project (Measure W)			173,000	173,000	
8247	5239 Morada Street Block wall Improvement Project	200,000			200,000	
8358	Arrow Hwy Raised Center Median Extension at Morada Street Improvement Project	150,000			150,000	
8359	Pavement Rehabilitation Program	-	423,801	176,199	600,000	
<b>TOTAL FY 2024-2025 New Capital Projects:</b>		<b>800,000</b>	<b>423,801</b>	<b>349,199</b>	<b>-</b>	<b>1,573,000</b>

**TOTAL CIP BUDGET:**

*\* 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.

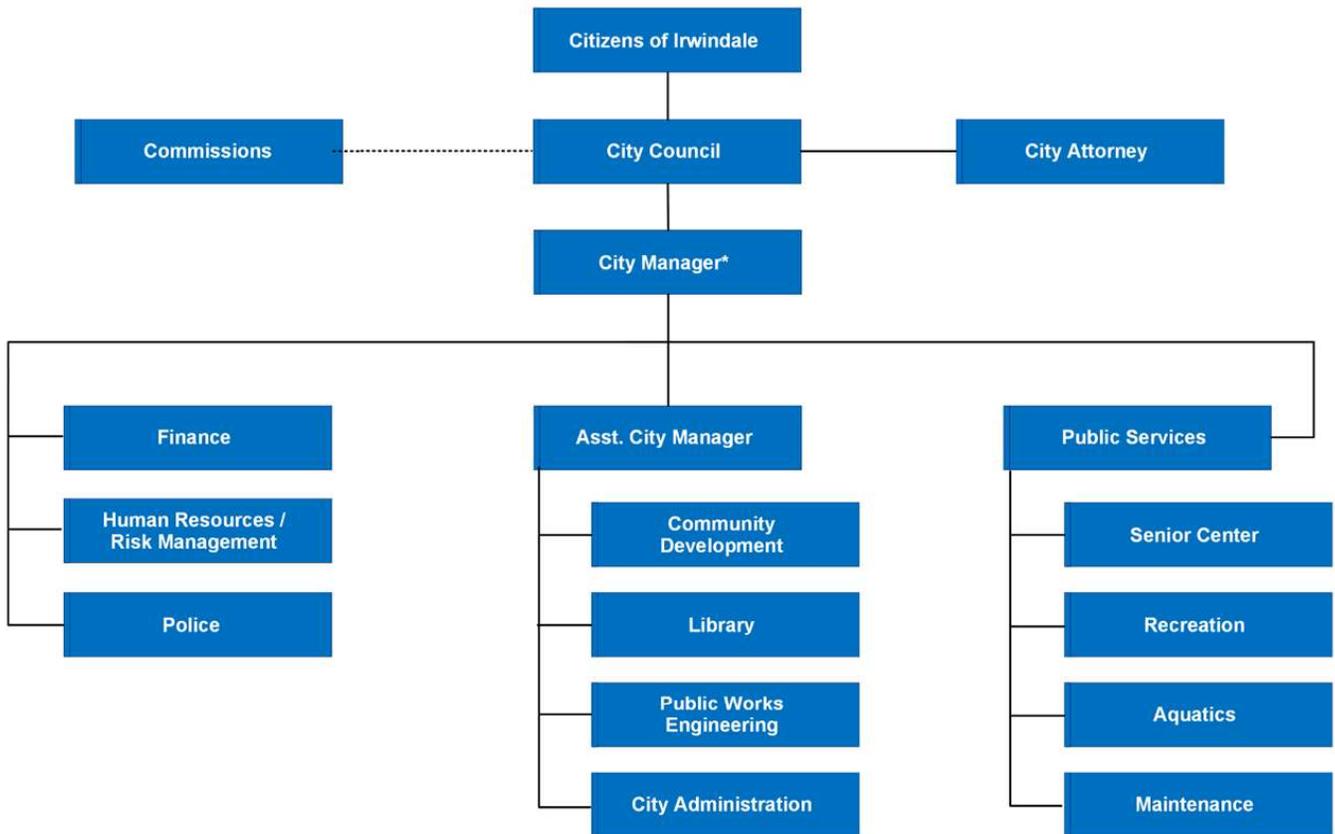
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position 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 2024/25.

# PERSONNEL

## City of Irwindale Organizational Chart



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

# CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25
<b><u>ADMINISTRATION</u></b>				
City Manager	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0
Assistant to the City Manager	1.0	1.0	1.0	1.0
Human Resources/Risk Manager	1.0	1.0	1.0	1.0
Benefits Administrator	1.0	1.0	1.0	1.0
Chief Deputy City Clerk	1.0	1.0	1.0	1.0
Management Analyst	2.0	2.0	2.0	2.0
Office Specialist	1.0	1.0	1.0	1.0
IT Manager	1.0	1.0	1.0	1.0
IT Technician	0.0	0.0	1.0	1.0 <sup>(2)</sup>
IT Intern	0.5	0.5	0.0	0.0 <sup>(2)</sup>
Housing Coordinator	1.0	1.0	1.0	1.0
<b>Total Administration</b>	<b>11.5</b>	<b>11.5</b>	<b>12.0</b>	<b>12.0</b>
<b><u>FINANCE</u></b>				
Finance Director/City Treasurer	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0
Senior Finance Analyst	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Finance Analyst	1.0	1.0	1.0	1.0
Finance Technician	1.0	1.0	1.0	1.0
<b>Total Finance</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b><u>POLICE</u></b>				
Chief of Police	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0
Communications & Records Supervisor	0.0	0.0	0.0	1.0 <sup>(5)</sup>
Police Services Specialist	1.0	1.0	1.0	1.0
Police Records Clerk/Dispatcher	1.0	1.0	1.0	1.0
Police Administrative Clerk	0.0	0.0	0.0	1.0 <sup>(5)</sup>
Sergeant	6.0	6.0	6.0	6.0
Officer	20.0	20.0	21.0	21.0 <sup>(3)</sup>
Dispatcher/Clerk	6.0	6.0	6.0	6.0
Reserve Police Officer	1.5	1.5	1.5	1.5
Community Services Officer (PT)	1.5	1.5	1.5	1.5
<b>Total Police</b>	<b>40.0</b>	<b>40.0</b>	<b>41.0</b>	<b>43.0</b>

# CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25
<b><u>RECREATION</u></b>				
Recreation Manager	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	2.0	2.0	2.0
Inclusion Specialist	0.0	0.0	1.0	1.0 <sup>(3)</sup>
Senior Recreation Leader	3.0	3.0	3.0	3.0
Recreation Aide (PT)	9.0	9.0	9.0	9.0 <sup>(1)</sup>
Total Recreation	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>
<b><u>AQUATICS</u></b>				
Aquatics Pool Supervisor	1.0	1.0	1.0	1.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5
Senior Lifeguard (PT)	2.0	2.0	2.0	2.0
Lifeguard (PT)	6.0	6.0	7.0	7.0 <sup>(1)</sup>
Aquatics Cashier (PT)	2.0	2.0	2.5	2.5
Total Aquatics	<u>12.5</u>	<u>12.5</u>	<u>14.0</u>	<u>14.0</u>
<b><u>SENIOR CENTER</u></b>				
Senior Center Manager	1.0	1.0	1.0	1.0
Senior Center Specialist	1.0	1.0	1.0	1.0
Sr. Center Leader/Bus Driver	1.0	1.0	1.0	1.0
Senior Center Assistant	1.0	1.0	1.0	1.0
Senior Center Leader (PPT)	1.0	1.0	1.0	1.5 <sup>(5)</sup>
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0
Total Senior Center	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.5</u>
<b><u>PUBLIC SERVICES MAINTENANCE</u></b>				
Public Services Director	1.0	1.0	1.0	1.0
Project Manager - Construction Compliance	1.0	1.0	1.0	1.0
Public Works Maintenance Supervisor	1.0	1.0	1.0	1.0
Management Analyst	0.0	0.0	0.0	1.0 <sup>(5)</sup>
Office Specialist	1.0	1.0	1.0	1.0
Bus Driver	1.0	1.0	1.0	1.0
Senior Bus Driver	1.0	1.0	1.0	1.0
Maintenance Lead Worker	1.0	1.0	1.0	2.0 <sup>(5)</sup>
Maintenance Worker II	6.0	6.0	6.0	6.0
Maintenance Aide	4.0	4.0	4.0	4.0
Janitor	1.0	1.0	1.0	1.0
Total Public Services	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>20.0</u>

# CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25
<b><u>LIBRARY</u></b>				
City Librarian	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0 <sup>(1)</sup>
Library Page (PT)	4.0	4.0	4.0	4.0 <sup>(1)</sup>
Tutor (PT)	4.0	4.0	4.0	4.0 <sup>(1)</sup>
Total Library	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>
<b><u>COMMUNITY DEVELOPMENT</u></b>				
Community Development Director	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0
Assistant Planner	0.0	0.0	0.0	1.0 <sup>(5)</sup>
Administrative Secretary	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0
Sr Code Enforcement Officer	1.0	1.0	1.0	1.0
Code Enforcement Officer	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	1.0	1.0
Intern (PT)	0.5	0.5	0.5	0.5
Total Community Development - Planning/C	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>9.5</u>
<b><u>PUBLIC WORKS - ENGINEERING</u></b>				
Director of Engineering/Building Official	1.0	1.0	1.0	1.0
Assistant City Engineer	1.0	1.0	1.0	0.0 <sup>(5)</sup>
Construction Compliance Manager	1.0	1.0	1.0	1.0
Associate Engineer	1.0	1.0	1.0	1.0
Assistant Engineer	0.0	0.0	0.0	1.0 <sup>(5)</sup>
Engineering Technician	3.0	3.0	3.0	3.0
Executive Assistant	1.0	1.0	0.0	0.0 <sup>(4)</sup>
Administrative Secretary	0.0	0.0	1.0	1.0 <sup>(4)</sup>
Intern (PT)	0.5	0.5	0.5	0.5
Total Public Works Engineering	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>
<b>TOTAL - CITY</b>	<b><u>137.5</u></b>	<b><u>137.5</u></b>	<b><u>141.5</u></b>	<b><u>147.0</u></b>
<b>SUMMARY TOTALS:</b>				
Full-Time	101.5	101.5	104.0	109.0
Permanent Part-Time	1.5	1.5	1.5	2.0
Part-Time	34.5	34.5	36.0	36.0
<b>TOTAL - CITY</b>	<b><u>137.5</u></b>	<b><u>137.5</u></b>	<b><u>141.5</u></b>	<b><u>147.0</u></b>

- (1) 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)
- (2) During the FY 2022-23 there were new positions approved & positions unfrozen (CC mtg 6/28/23, Item 9)
- (3) During the FY 2023-24 there weren new positions approved & positions frozen (CC mtg 8/23/23, Item 7)
- (4) During the FY 2023-24 new position approved & one position frozen (CC mtg 9/27/23, Item 5)
- (5) During the FY 2024-25 new position approved & one position frozen (CC mtg 6/12/24, Item 22B )

# 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.

# GLOSSARY OF TERMS

## **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.

## **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.

# GLOSSARY OF TERMS

## **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.

## **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.

# GLOSSARY OF TERMS

## **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.

## **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.

# GLOSSARY OF TERMS

## **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.

## **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.

# GLOSSARY OF TERMS

## **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.

## **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.

## **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.

## **User Fees**

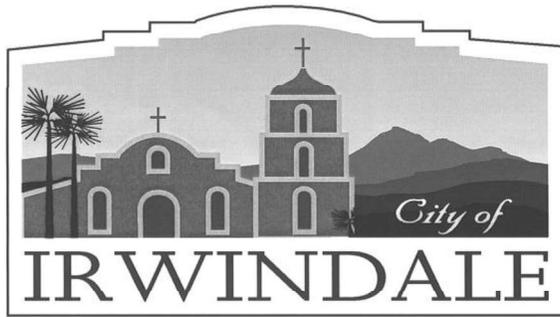
The payments of a fee for direct receipt of a public service by the party benefiting from the service.

## **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



# 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

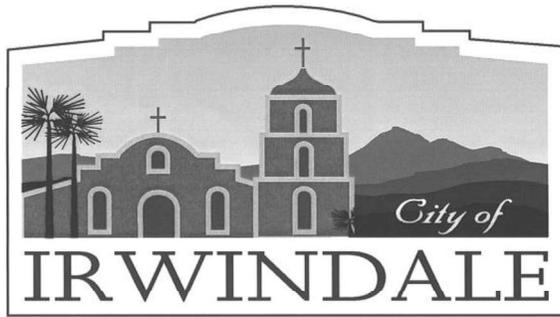
## LIST OF FUNDS

- 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.
- 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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