



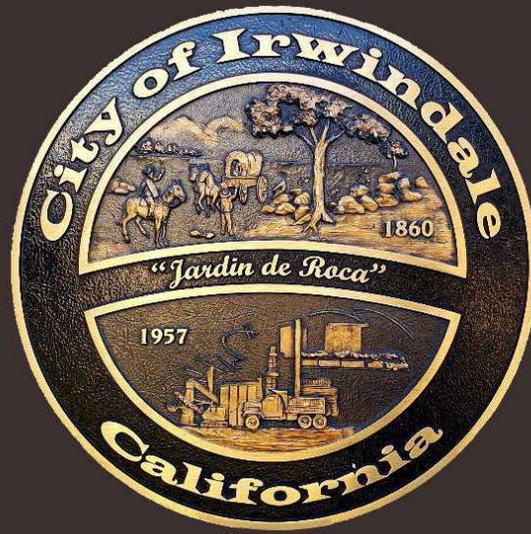
City of
Irwindale
California

Annual Budget
Fiscal Year
2025 - 2026



ANNUAL BUDGET

Fiscal Year 2025-2026



Mayor

Larry G. Burrola

Mayor Pro Tem

H. Manuel Ortiz

City Council

Albert F. Ambriz

Mark A. Breceda

Manuel R. Garcia

Submitted by

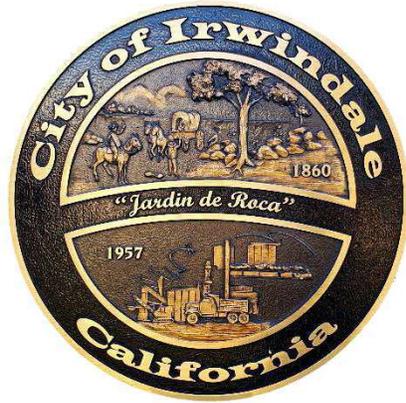
Julian A. Miranda

City Manager

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*Front cover Illustrates – (Current Project- add here)



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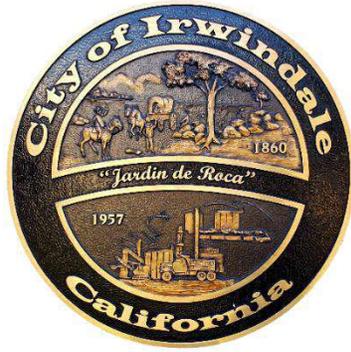
TABLE OF CONTENTS

List of Principal Officers	iii
Budget Award	
<i>California Society of Municipal Finance Officers Association</i>	iv
Budget Ordinance No. 798	
Adopting the Budget for Fiscal Year 2025-2026	v
City Manager’s Budget Message	
Letter of Transmittal.....	1
Community Profile	
Community Profile.....	11
Mission Statement and Goals	
Mission Statement and Goals.....	17
Guide to the Budget	
What is the Budget?.....	20
How is the Budget Prepared?.....	20
How to Read the Budget.....	21
Financial and Operating Policies.....	23
Budget Summary	
Narrative Information.....	28
Operating & Capital Budget Summary by Fund.....	30
Fund Balance Summary by Fund.....	31
Revenue Summary by Fund.....	32
Expenditure Summary by Fund and Department.....	33
General Fund Departments	
City Council.....	35
City Administration Office.....	45
City Manager.....	57
City Clerk.....	59
Administrative Services.....	60
Information Technology.....	61

TABLE OF CONTENTS

(CONTINUED)

Housing	62
Economic Development.....	63
Public Information.....	64
Community Development.....	65
Finance.....	75
Human Resources.....	83
Legal.....	91
Library.....	95
Police.....	103
Public Services.....	119
Public Works-Engineering.....	157
Other Funds	
Housing Authority	169
Mining Impact	173
Reclamation Authority.....	189
Other Special Revenue and Fiduciary Funds.....	193
Development Impact Fee.....	209
Capital Improvement Program.....	211
Personnel	
Narrative Information.....	215
Personnel Listing.....	216
Glossary of Terms	221
List of Funds	229



City Council



Larry G. Burrola
Mayor



H. Manuel Ortiz
Mayor Pro Tem



Mark A. Breceda
Councilmember



Albert Ambriz
Council Member



Manuel R. Garcia
Councilmember



California Society of Municipal Finance Officers Award

The California Society of Municipal Finance Officers Association (CSMFO) presented a Certificate of Award for Excellence in Operating Budgeting for Fiscal Year 2024-25 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 sixteenth year the city has submitted for an award. We believe the FY 2025-26 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 798

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2025-2026**

WHEREAS, a copy of the Proposed Budget for FY 2025-26 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 11, 2025.

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 2025-26 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 all 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 resolutions approved by the City Council.

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

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

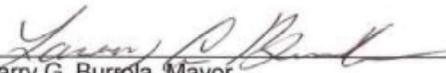
Ordinance No. 798
Page 1

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.

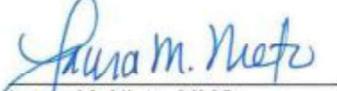
SECTION 8. Adjustments made by the City Council during the budget noticed public hearing and documented in the minutes for this action will be incorporated with the final printed budget document. The City Manager or Director of Finance is hereby authorized to approve any corrections in the budget document that are clerical in nature. Additionally, the City Council may amend the budget at any time by adopting 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 25th day of June 2025.


Larry G. Burrofa, 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. 798 was duly introduced at a regular City Council meeting held on the 11th day of June 2025, and adopted at a regular meeting of the City Council held on the 25th day of June 2025, by the following roll call vote:

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

NOES: Councilmembers: None

ABSENT: Councilmembers: None

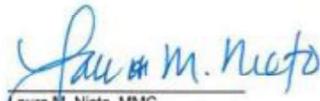
ABSTAIN: Councilmembers: None



Laura M. Nieto, MMC
Chief Deputy City Clerk

AFFIDAVIT OF POSTING

I, Laura Nieto, Chief Deputy City Clerk, certify that I caused a copy of Ordinance No. 798, adopted by the City Council of the City of Irwindale at its regular meeting held June 25, 2025, to be posted at the City Hall, Library, and Post Office on June 26, 2025.



Laura M. Nieto, MMC
Chief Deputy City Clerk

Dated: June 26, 2025

Ordinance No. 798
Page 3

Exhibit A
City of Irwindale
FY 2025-2026
Budget Summary

Fund	Description	FY 2025-26 Revenues	FY 2025-26 Expenditures	Surplus (Deficit) FY 2025-26
General Fund				
01	General Fund			
	On-Going Budget	\$ 27,582,491	\$ (29,051,910)	\$ (1,469,419)
	Capital/One-Time Items	\$ 1,755,000	\$ -	\$ 1,755,000
	Capital Projects Transfers	\$ -	\$ (200,000)	\$ (200,000)
	TOTAL GENERAL FUND	\$ 29,337,491	\$ (29,251,910)	\$ 85,581
Housing Authority Funds				
11	Irwindale Housing Authority	\$ 400	\$ (7,330)	\$ (6,930)
12	Low & Moderate Income Housing Asset Fund	\$ 25,000	\$ (855,596)	\$ (830,596)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 25,400	\$ (862,926)	\$ (837,526)
Mining Impact Fund				
13	Mining Impact Fund			
	On-Going Budget	\$ 4,425,000	\$ (5,984,910)	\$ (1,559,910)
	Capital/One-Time Items	\$ -	\$ (20,000)	\$ (20,000)
	Capital Project Transfers	\$ -	\$ (14,450)	\$ (14,450)
	TOTAL MINING IMPACT FUND	\$ 4,425,000	\$ (6,019,360)	\$ (1,594,360)
Reclamation Authority Funds				
14	Reclamation	\$ 20,000	\$ (14,450)	\$ 5,550
19	Olive Pit Royalty	\$ 2,024,500	\$ (2,000,000)	\$ 24,500
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 2,044,500	\$ (2,014,450)	\$ 30,050
Special Revenue & Grant Funds				
15	AB939 Recycling	\$ 363,550	\$ (464,820)	\$ (101,270)
21	State Gas Tax	\$ 88,809	\$ (182,139)	\$ (93,330)
22	Air Quality Management District	\$ 750	\$ (750)	\$ -
25	Proposition A	\$ 38,825	\$ (38,825)	\$ -
26	Proposition C	\$ 32,163	\$ (32,163)	\$ -
27	Measure R	\$ 24,122	\$ (24,122)	\$ -
28	TDA Article 3	\$ 5,000	\$ (5,000)	\$ -
29	Measure M	\$ 27,339	\$ (27,339)	\$ -
30	Measure W	\$ 448,000	\$ (448,000)	\$ -
32	Community Development Block Grant	\$ 6,800	\$ (6,800)	\$ -
	TOTAL SPECIAL REVENUE & GRANT FUNDS	\$ 1,035,358	\$ (1,229,758)	\$ (194,400)
Assessment Districts Funds				
44	IBC Street Lighting & Maintenance District	\$ 17,040	\$ (17,040)	\$ -
45	IBC Sewer Maintenance District	\$ 125,480	\$ (50,480)	\$ 75,000
	TOTAL ASSESSMENT DISTRICTS FUNDS	\$ 142,520	\$ (67,520)	\$ 75,000
Capital Projects Funds				
47	Development Impact Fees	\$ 1,490,058	\$ -	\$ 1,490,058
48	Capital Improvement Projects	\$ 708,063	\$ (839,100)	\$ 68,963
	TOTAL CAPITAL PROJECTS FUNDS	\$ 2,198,121	\$ (839,100)	\$ 1,559,021
TOTAL BUDGET - ALL FUNDS:		\$ 39,208,390	\$ (39,885,024)	\$ (676,634)

CITY MANAGER’S BUDGET MESSAGE

CITY OF IRWINDALE - FY 2025-2026 ADOPTED BUDGET

June 25, 2025

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) 2025-2026. 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 2025-2026 Adopted Operating and Capital Budgets for all funds in the City of Irwindale:

Fund	FY 2025-2026 Adopted Budget
General Fund	\$29,251,910
Irwindale Housing Authority	662,926
Mining Impact Fund	6,019,360
Irwindale Reclamation Authority	2,014,450
Special Revenue Funds	1,229,758
Assessment Districts	67,250
Capital Project Fund	639,100
Total Adopted Budget	\$39,885,024

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 mostly subject to economic downturns or times of extreme emergency created by unexpected events and is therefore of significant focus.

CITY MANAGER’S BUDGET MESSAGE

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

The City works diligently every year to budget for expenditures prudently all while striving to bridge the gap in ensuing a balanced budget. Despite decelerating growth, moderating inflation, the City continues to grapple with ballooning costs in operating supplies and equipment, utilities, pension costs, health care, general 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 2019 and Measure IR in November 2024. Measure I, a 0.75% local transaction and use tax and Measure IR 0.25% supplemental transactions 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 2021-22	Actual 2022-23	Actual 2023-24	Estimated 2024-25	Budget 2025-26
Total Revenues	\$31.1 M	\$31.8 M	\$38.1 M	\$28.8 M	\$29.3 M
Total Expenditures	(23.3) M	(23.4) M	(31.0) M	(31.9) M	(29.3) M
Net Change	\$7.8 M	\$8.3 M	\$0.0 M	\$0.1 M	\$0.0 M

Notes: 1) Net change below \$100 thousand will be shown as \$0.0 M; 2) Estimated column figures are based on Mid-Year projections; 3) FY 2020-21 excludes \$9.3 M from the sale of property (5100 Allen Drive.)

General Fund Revenue:

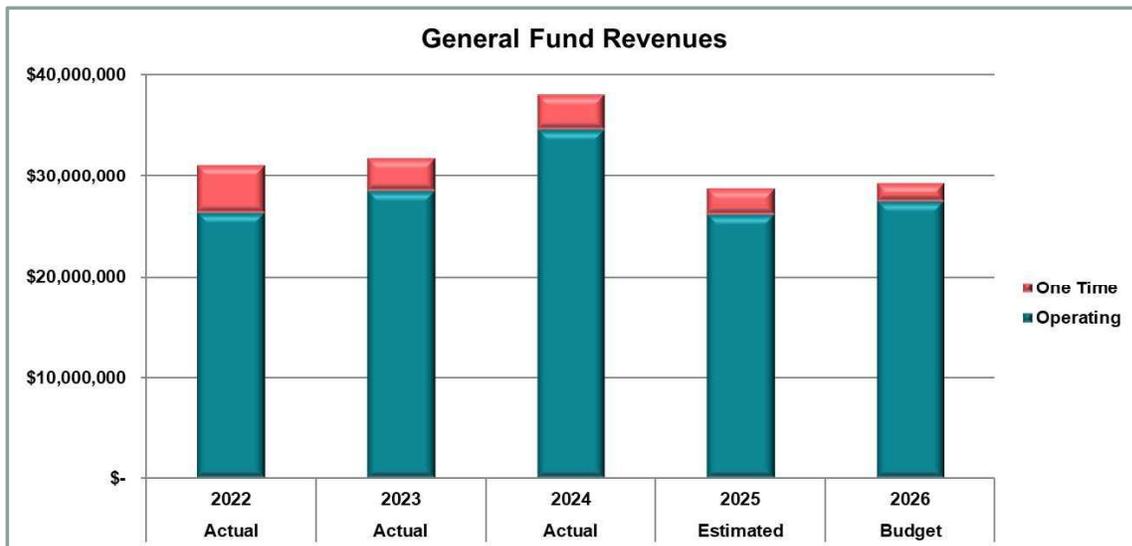
Revenues projected for FY 2025-2026 include \$27.6 million from ongoing operating and program sources and \$1.8 million from one-time developmental projects building in the city. Revenue projections were made based on the latest economic trends and information available at the time budget is developed.

- 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 \$1.8 million in building permits and plan check fees.

CITY MANAGER’S BUDGET MESSAGE

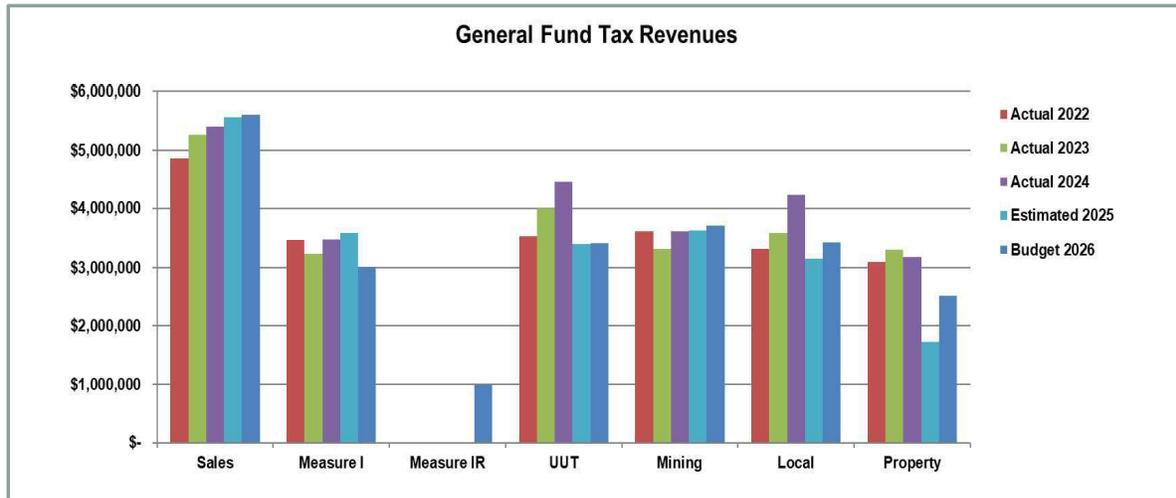
The following chart illustrates the trend of the City of Irwindale’s General Fund revenues over a period of five fiscal years, including the projections for the upcoming fiscal year. For comparative purposes, the standard operating revenues are shown in cyan and one-time/extraordinary revenues in red. 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 (Measures I & IR), Utility User, Mining, and other local taxes (e.g., Business License, Franchise, Admission, and Property Transfer taxes). Total revenues forecasted for these taxes are \$22.7 million or 82 % of the total General Fund operating revenues for FY 2025-2026.



CITY MANAGER’S BUDGET MESSAGE

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



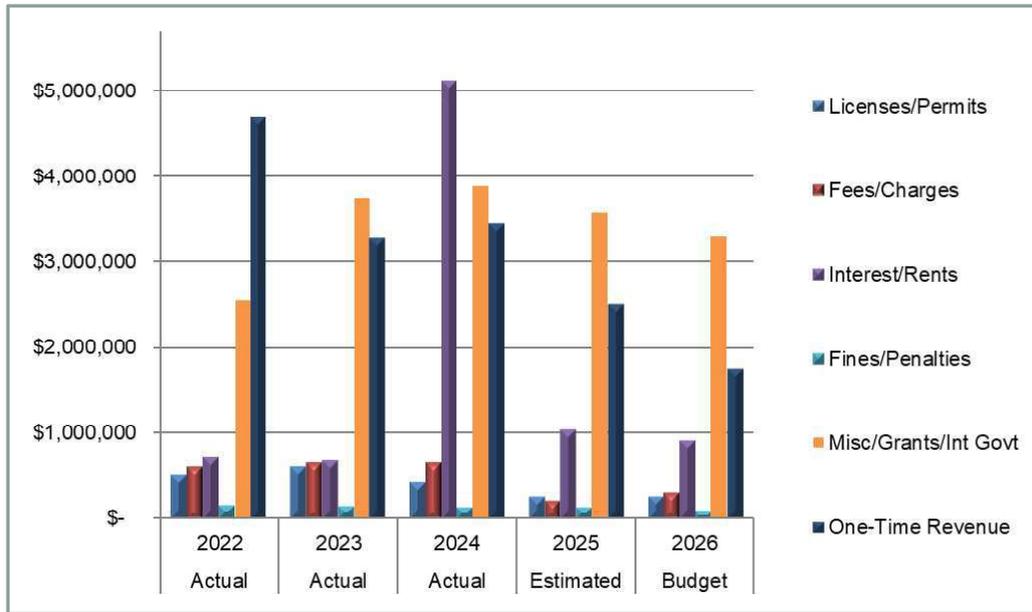
- Revenue projections for Property (including Successor Agency Pass-Thru), Sales, Measure I, and Measure IR taxes were made with the assistance of consultants who specialize in analyzing trends of all economic indicators. Factors that affect economic sectors in the City of Irwindale’s sales tax base are “Business and Industry” and “Building and Construction.”
- Measure I, a local transaction & use tax, that was approved by the voters on November 5, 2019, became effective April 1, 2020, and Measure IR, a supplemental transaction and use tax, approved by the voters on November 5, 2024, became effective April 1, 2025. This graph illustrates their respective revenues.
- 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 \$6.6 million, or 26%, in operating revenues for FY 2025-2026.

The General Fund budget for FY 2025-2026 includes one-time revenues totaling \$1.8 million from building permits and plan checks of several large development projects taking place in the City.

CITY MANAGER’S BUDGET MESSAGE

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



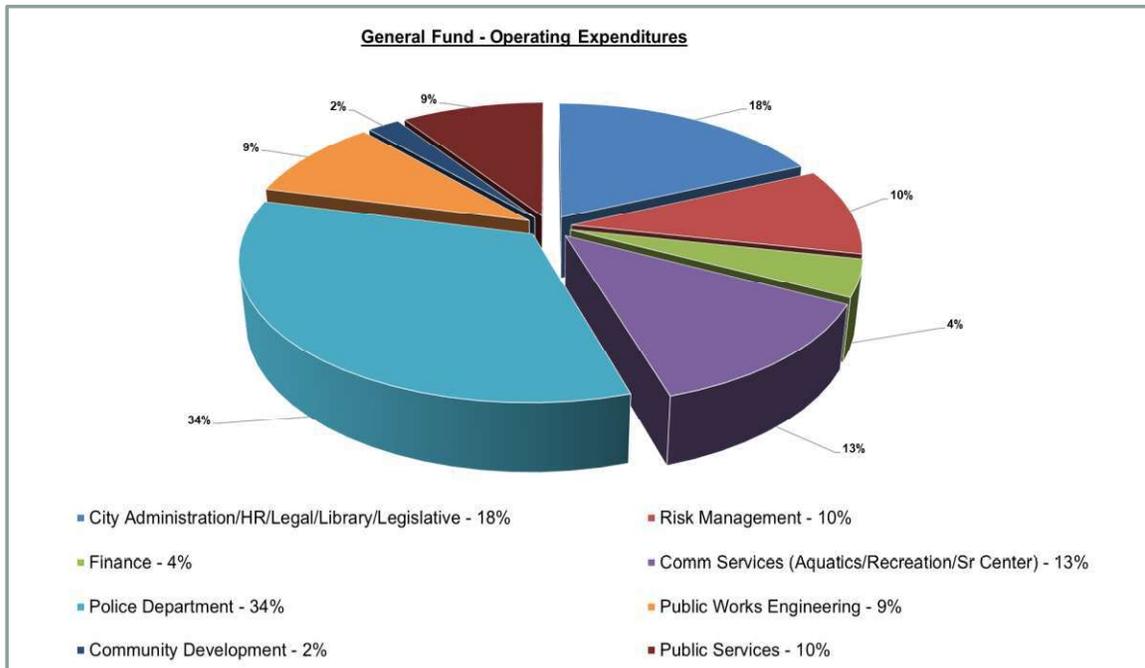
- The majority of the revenues received from Licenses/Permits, Fees/Charge, and One-Time Revenue are from building permits and plan check fees relating to building and construction activities in the City. These types of revenues fluctuate from year to year depending on developmental projects in progress. Therefore, these fees are further categorized into one-time operating sources. In recent years, these revenues have been on the decline due to large development projects being completed.
- Interest/Rents are projected to decline from their peak, largely due to expected interest rate cuts by central bank. However, regional trends and specific sectors, such as banking, will experience different effects. Rents however are expected to increase nominally due to CPI.
- Revenue estimates from Fines & Penalties were also reduced due to elimination and reduction of certain fees. Also, alternative enforcement methods, such as behavioral nudges like speed bumps instead of fines for traffic violations, decrease the number of citations issued.
- 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 2025-2026 include \$29.1 million in operating expenditures and \$200 thousand in transfers for Capital Project expenditures, totaling \$29.3 million.

The chart below depicts General Fund Operating Expenditure budgeted 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 \$200 thousand in transfers to the Capital Projects Fund. These transfers will fund the center median island on Arrow Highway for a total of \$300,000, one hundred thousand (\$100,000) of which is also funded through State Gas Tax revenues.

CITY MANAGER'S BUDGET MESSAGE

The City's General Fund Balance reserves are estimated to be approximately \$56.2 million at the close of FY 2024-2025. With the adoption of the FY 2025-2026 Budget, the city is projecting an operating surplus of \$85,581.

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 acted for the City of Irwindale to become the Successor Agency for the former redevelopment agency. The 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 approval from 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.

CITY MANAGER'S BUDGET MESSAGE

Irwindale Housing Authority

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

The FY 2025-2026 Adopted Budget for the Irwindale Housing Authority includes a budget of \$662,926 for the continuation of low-and moderate-income housing assistance programs in the City of Irwindale. During FY 2024-2025 IHA acquired several properties along with lease hold interest of Las Casitas Senior Apartments. FY 2025-2026 budget includes \$57,896 to manage and insure this senior complex.

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 2025-2026 includes revenues of \$4.4 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 \$6.0 million in operating and capital/one-time items expenditures, and \$14.5 thousand for capital project transfer all of which provides for personnel and operating costs associated with mining impact activities. This budget also includes transfers 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.

CITY MANAGER'S BUDGET MESSAGE

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 2025-2026 Budget includes \$639,100 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 \$22.3 million has been approved in previous fiscal years for capital projects in progress that will be carried forward into the following fiscal years.

A list of the continuing capital projects, as well as the new capital projects for budgeted FY 2025-2026, is included in this budget document.

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, tariffs and immigration crackdowns.

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.

CITY MANAGER'S BUDGET MESSAGE

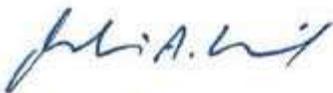
The City's fiscal priorities include maintaining a structurally balanced operating budget, long-term fiscal sustainability, and General Fund Reserves. As we progress into the new fiscal year, City staff will continue to look for cost savings through streamlining of programs wherever possible, as well as continue to search for additional new and stable revenue sources. As an example, the City placed a new supplemental transaction and use tax measure on the November 2024 ballot is estimated to bring in an additional \$1 million in General Fund revenue. The city also entered into a Sales Tax sharing agreement with the Home Depot. Processes have been established to update the City's user fees annually to recapture the cost of providing services as much as possible. The City will also continue its long-term strategy of actively pursuing economic development opportunities. The City will continue to move current development projects forward and is in the process of finalizing its long-range Economic Development Strategic Plan, which will place priority on new developments that will generate additional on-going General Fund revenues for the City.

ACKNOWLEDGEMENTS

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

Introduction

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

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

Heritage

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

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

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

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

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

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

GENERAL STATISTICS	
Population (city) ⁽¹⁾	1,509
Population Density (per square mile) ⁽²⁾	166.8
Median Age ⁽²⁾	33.9
Personal Income ⁽³⁾	\$57,434
Assessed Valuation ⁽³⁾	\$3,635,312,706
Taxable Sales ⁽³⁾	\$531,311

Source: (1) FY 2025-2026 DOF; (2) 2020 U.S. census; (3) FY 2023-2024 ACFR

COMMUNITY PROFILE

Transportation/Access

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



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

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

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"/ a 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.

COMMUNITY PROFILE

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 1,509 to 30,000 every weekday.

TOP EMPLOYERS	
Southern California Edison	1,200
Ready-Pac Produce Inc.	1,192
Decore-Ative Specialist Inc.	1,116
City of Hope	1,109
Charter Communications	403
City of Hope Medical Foundation	375
Athens Services	362
Louis Vuitton U.S Mfg. Inc.	322
IBY, LLC	300
Best Overnight Express	243

Source: FY 2023-2024 ACFR

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

Education

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

Hospitals

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

Recreation and Attractions

The City of Irwindale has many recreation activities and attractions:

- Santa Fe Dam Recreation Area: offers fishing for trout and catfish; 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.

COMMUNITY PROFILE

- 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 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.

COMMUNITY PROFILE

- 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.
- Resident Vision/Prescription Program – provides assistance to residents for vision and prescription health benefits.

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

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

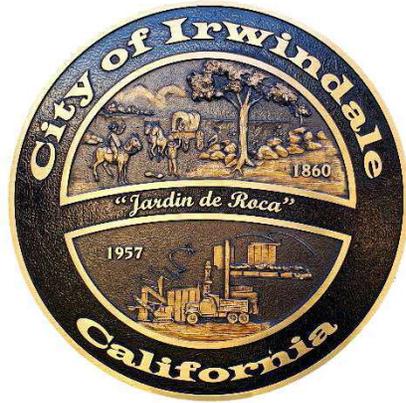
Parks and General Services: The City of Irwindale provides use of the City's swimming pool during the summer months. The City has several parks as noted above in the Recreation and Attractions section.

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

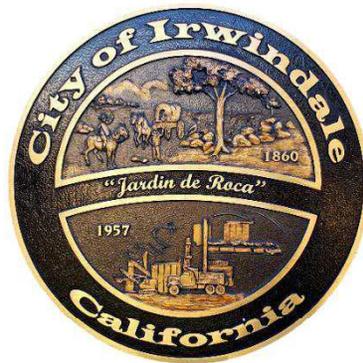
Public Works: Plans for the safe and convenient movement of pedestrians and vehicles on City streets, maintains, cleans and repairs 80 miles of city streets and 40 signal-controlled intersections.

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



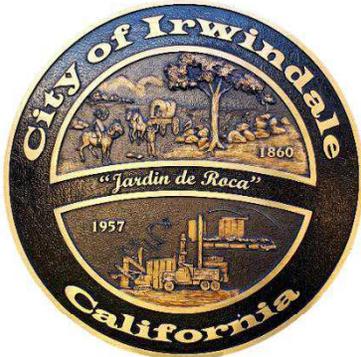
MISSION STATEMENT

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 Provide quality parks, recreation opportunities, library services, and youth programs that promote community pride/	 ECONOMIC DEVELOPMENT 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 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.

GUIDE TO THE BUDGET

The Finance Director also provides data regarding any changes in fixed labor costs and estimated fund revenues.

City Manager Review

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

Budget Document Preparation and Approval

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

Citizen Participation

Irwindale residents are encouraged to participate in the budget planning process by attending budget work sessions and public hearings. Citizens also have an opportunity to address issues at any City Council meeting during the year. Council meetings are generally held on the 2nd and 4th Wednesday of each month at 6:00 p.m. in the Council Chambers located at 5050 N. Irwindale Ave.

Performance Measures

The budget incorporates performance measures into the development of the budget and into the document itself.

Each department submits its target objectives for the upcoming year to the City Manager along with an action plan for implementing and achieving the objectives. These target objectives tie directly into the City's overall mission 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

GUIDE TO THE BUDGET

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 2025-2026 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.

GUIDE TO THE BUDGET

Personnel Detail

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

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.

GUIDE TO THE BUDGET

Basis for Assumptions for Key Revenue Estimates

The City's General Fund main revenue sources are:

Type	FY 2025-2026 Estimate	% of Total Revenues
Sales Tax	\$5,614,883	19.1%
Transaction & Use Tax (Measure I)	\$3,019,000	10.3%
Transaction and Use Tax (Measure IR)	\$1,000,000	3.4%
Utility Users' Tax	\$3,415,000	11.6%
Mining Tax	\$3,715,000	12.7%
Local Taxes	\$3,420,000	11.7%

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

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

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

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 2025-2026 have been projected at a slightly increased level for all main tax revenue sources.

GUIDE TO THE BUDGET

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 1978-1979 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 2025-2026 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	6.0000%
Population change % over prior year (country)	0.0700%
Calculation of adjustment factor	1.0644 X 0.9993 = 1.06365492
Appropriations Limit FY 2024-25	\$14,986,243,230
Adjustment factor	1.06897692
Appropriations Limit FY 2025-26	\$15,061,226,935

The City's proposed proceeds from taxes are well below the appropriations limit for FY 2025-2026

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

GUIDE TO THE BUDGET

use through formal action. Currently, the City does not have any amounts designated as Committed Fund Balance.

The City Council designates the authority to assign fund balance to the City Manager, for specific intended purposes. Current assignments include General Fund

Economic Contingency Reserve (which requires a minimum of \$5 million balance); continuing appropriations; capital asset replacement; capital improvement program; compensated absences; and unfunded actuarial liabilities.

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

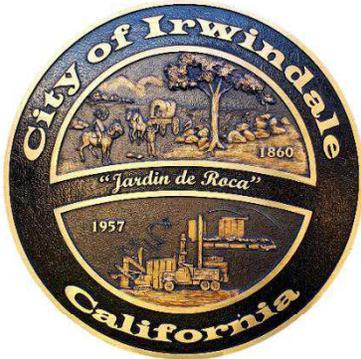
In September 2018, the City adopted a Debt Management Policy that complies with the requirements of California Government Code 8855(i). The Debt Management Policy establishes the parameters within which debt may be issued and administered by the City of Irwindale, as well as the City's Covered Entities.

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.

BUDGET SUMMARY

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.

OPERATING & CAPITAL BUDGET

BUDGET SUMMARY

Summary by Fund

Fund	Fund Type	Revenues	Expenditures	Surplus (Deficit)
GENERAL FUND				
General Fund - Operating Budget	G	\$ 27,582,491	\$ (29,051,910)	\$ (1,469,419)
General Fund - Capital Budget/One-Time Items	G	\$ 1,755,000	\$ -	\$ 1,755,000
General Fund - Capital Project Transfers	G	\$ -	\$ (200,000)	\$ (200,000)
		\$ -	\$ -	\$ -
TOTAL GENERAL FUND		\$ 29,337,491	\$ (29,251,910)	\$ 85,581
IRWINDALE HOUSING AUTHORITY FUNDS				
Irwindale Housing Authority	SR	\$ 400	\$ (7,330)	\$ (6,930)
Low/Mod Income Housing Asset	SR	25,000	(655,596)	(630,596)
TOTAL IRWINDALE HOUSING AUTHORITY		\$ 25,400	\$ (662,926)	\$ (637,526)
MINING IMPACT FUNDS				
Mining Impact - Operating Budget	SR	\$ 4,425,000	\$ (5,984,910)	\$ (1,559,910)
Mining Impact - Capital Purchases/One-Time		\$ -	\$ (20,000)	\$ (20,000)
Mining Impact - Capital Project Transfers		\$ -	\$ (14,450)	\$ (14,450)
TOTAL MINING IMPACT FUND		\$ 4,425,000	\$ (6,019,360)	\$ (1,594,360)
IRWINDALE RECLAMATION AUTHORITY FUNDS				
Irwindale Reclamation Authority	SR	\$ 20,000	\$ (14,450)	\$ 5,550
Olive Pit Royalty	SR	2,024,500	(2,000,000)	24,500
TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS		\$ 2,044,500	\$ (2,014,450)	\$ 30,050
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	SR	\$ 363,550	\$ (464,620)	(101,070)
State Gas Tax	SR	88,809	(182,139)	(93,330)
Air Quality Management District (AQMD)	SR	750	(750)	-
Proposition A	SR	38,825	(38,825)	-
Proposition C	SR	32,163	(32,163)	-
Measure R	SR	24,122	(24,122)	-
TDA Article 3	SR	5,000	(5,000)	-
Measure M	SR	27,339	(27,339)	-
Measure W (SAFE CLEAN WATER PROGRAM)	SR	448,000	(448,000)	-
Community Development Block Grant (CDBG)	SR	6,800	(6,800)	-
TOTAL GRANTS & SPECIAL REVENUE FUNDS		\$ 1,035,358	\$ (1,229,758)	\$ (194,400)
ASSESSMENT DISTRICT FUNDS				
Street Light Assmt District - IBC	F	\$ 17,040	\$ (17,040)	\$ -
Sewer Maintenance Assmt District - IBC	F	125,480	(50,480)	75,000
TOTAL ASSESSMENT DISTRICT FUNDS		\$ 142,520	\$ (67,520)	\$ 75,000
DEVELOPMENT IMPACT FEE FUND	G/SR	\$ 1,490,058	\$ -	\$ 1,490,058
CAPITAL IMPROVEMENT PROGRAMS FUND	G/SR	\$ 708,063	\$ (639,100)	\$ 68,963
TOTAL ALL FUNDS:		\$ 39,208,390	\$ (39,885,024)	\$ (676,634)

BUDGET SUMMARY

Fund Balance

Fund	(A) Estimated Available Fund Balance 7-01-2025	FY 2025-2026 Estimated Operating Budget Surplus/(Deficit)	Estimated Capital/One- Time Items	(A) Estimated Available Fund Balance 6-30-2026
GENERAL FUND	\$ 56,182,560	\$ (1,469,419)	\$ 1,555,000	\$ 56,268,141
Includes the following assignments:				
Capital Asset Replacement	14,083,178	-	-	\$ 14,083,178
Capital Improvement Program	9,600,219	(1,469,419)	1,555,000	9,685,800
Continuing Appropriations	512,798	-	-	512,798
Compensated Absences	1,368,905	-	-	1,368,905
Unfunded Actuarial Liability	25,617,460	-	-	25,617,460
Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000
Unassigned	-	-	-	-
TOTAL GENERAL FUND	\$ 56,182,560	\$ (1,469,419)	\$ 1,555,000	\$ 56,268,141
IRWINDALE HOUSING AUTHORITY FUNDS				
Irwindale Housing Authority	\$ 372,395	\$ (6,930)	\$ -	\$ 365,465
Low/Mod Income Housing Asset	6,364,316	\$ (630,596)	-	\$ 5,733,720
TOTAL IRWINDALE HOUSING AUTHORITY FUNDS	6,736,711	(637,526)	\$ -	\$ 6,099,185
MINING IMPACT FUND	\$ 11,255,072	\$ (1,559,910)	\$ (34,450)	\$ 9,660,712
IRWINDALE RECLAMATION AUTHORITY FUND	\$ 11,645,642	30,050	-	\$ 11,675,692
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 1,281,834	\$ (101,070)	\$ -	\$ 1,180,764
State Gas Tax	276,417	(93,330)	-	\$ 183,087
Air Quality Management District (AQMD)	4,212	-	-	\$ 4,212
Proposition A	73,004	-	-	\$ 73,004
Proposition C	42,284	-	-	\$ 42,284
Measure R	77,707	-	-	\$ 77,707
TDA Article 3	-	-	-	\$ -
Measure M	36,124	-	-	\$ 36,124
Measure W (SAFE CLEAN WATER PROGRAM)	1,310,939	-	-	\$ 1,310,939
Community Development Block Grant (CDBG)	1,246	-	-	\$ 1,246
TOTAL GRANTS & SPECIAL REVENUE FUNDS	\$ 3,103,767	\$ (194,400)	\$ -	\$ 2,909,367
DEVELOPMENT IMPACT FEE FUND	\$ 9,608,019	\$ -	\$ 1,490,058	11,098,077
CAPITAL IMPROVEMENT PROGRAMS FUND	\$ 292,180	\$ -	\$ 68,963	\$ 361,143
TOTAL ALL FUNDS	\$ 98,823,951	\$ (3,831,205)	\$ 3,079,571	\$ 98,072,317

(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

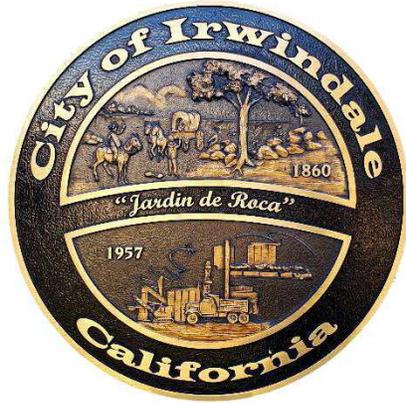
Revenue

Fund / Revenue Type	Actual FY 2022/23	Actual FY 2023/24	Est. Actual FY 2024/25	Budget FY 2025/26
GENERAL FUND				
Property Tax	\$ 3,297,117	\$ 3,183,715	\$ 1,728,975	\$ 2,508,293
Sales Tax	8,490,434	8,871,432	9,158,997	9,633,883
Utility Users Tax	3,988,477	4,453,120	3,400,000	3,415,000
Mining Tax	3,316,882	3,621,349	3,625,000	3,715,000
Local Taxes	3,584,262	4,236,585	3,150,000	3,420,000
Licenses & Permits	2,081,475	2,167,580	2,350,614	1,680,000
Revenues from other agencies	310,591	142,036	347,790	67,750
Fees	2,471,261	2,382,494	645,991	655,750
Use of Money & Property	686,934	5,138,379	1,050,000	917,200
Fines & Penalties	153,464	135,376	131,000	90,000
Miscellaneous	3,424,875	3,741,238	3,219,009	3,234,615
TOTAL GENERAL FUND	\$ 31,805,770	\$ 38,073,305	\$ 28,807,376	\$ 29,337,491
IRWINDALE HOUSING AUTHORITY FUNDS				
Irwindale Housing Authority	\$ 6,554	\$ 11,193	\$ 400	\$ 400
Low- & Moderate-Income Housing Asset	170,180	346,690	25,000	25,000
TOTAL IRWINDALE HOUSING AUTHORITY FUNDS	\$ 176,734	\$ 357,883	\$ 25,400	\$ 25,400
MINING IMPACT FUND				
	\$ 4,271,723	\$ 4,932,847	\$ 4,275,000	\$ 4,425,000
IRWINDALE RECLAMATION AUTHORITY FUNDS				
Irwindale Reclamation Authority	186,842	317,316	68,970	20,000
Olive Pit Royalty	1,773,258	2,131,124	2,022,320	2,024,500
TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS	\$ 1,960,100	\$ 2,448,440	\$ 2,091,290	\$ 2,044,500
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 349,891	\$ 396,158	\$ 363,480	\$ 363,550
Gas Tax	80,572	91,790	84,842	88,809
Air Quality Management District (AQMD)	2,042	2,555	750	750
Proposition A	39,012	41,846	41,762	38,825
Proposition C	31,789	33,567	34,599	32,163
Measure R	24,610	26,499	25,949	24,122
TDA Article 3	5,000	-	5,000	5,000
Measure M	26,959	28,411	29,409	27,339
Measure W (Safe Clean Water Program)	450,876	453,547	400,000	448,000
Community Development Block Grant (CDBG)	8,500	8,450	8,243	6,800
TOTAL GRANTS & SPECIAL REVENUE FUNDS	\$ 1,019,251	\$ 1,082,825	\$ 994,034	\$ 1,035,358
ASSESSMENT DISTRICT FUNDS				
Street Light Assmt District	19,696	17,602	16,420	17,040
Sewer Maintenance Assmt District	204,707	175,783	123,080	125,480
TOTAL ASSESSMENT DISTRICT FUNDS	\$ 224,403	\$ 193,386	\$ 139,500	\$ 142,520
DEVELOPMENT IMPACT FEES FUND				
	\$ 3,798,345	\$ 4,281,196	\$ 1,055,607	\$ 1,490,058
CAPITAL IMPROVEMENT PROGRAMS FUND				
	\$ 948,312	\$ 7,557,684	\$ 19,232,443	\$ 708,063
TOTAL ALL FUNDS	\$ 44,204,637	\$ 58,927,564	\$ 56,620,650	\$ 39,208,390

BUDGET SUMMARY

Expenditures

Fund / Function	Actual	Actual	Est. Actual	Budget
	FY 2022-2023	FY 2023-2024	FY 2024-2025 Surplus (Deficit)	FY 2025-2026
GENERAL FUND				
City Council	\$ 346,401	\$ 369,202	\$ 494,430	\$ 538,904
City Attorney	673,727	516,153	485,000	500,000
City Administration Office:				
City Manager	\$ 138,495	\$ 132,220	\$ 155,310	163,815
Human Resources	\$ 388,837	\$ 448,561	\$ 538,240	453,649
Risk Management	\$ 2,646,584	\$ 2,592,729	\$ 2,769,756	2,927,335
City Clerk	256,284	271,606	318,990	341,325
Administrative Services	\$ 942,789	\$ 1,078,808	\$ 1,059,075	1,352,135
Information Technology	\$ 613,945	\$ 514,009	\$ 416,735	499,026
Housing	205,091	231,806	266,130	290,750
Economic Development	\$ 98,362	\$ 143,524	\$ 140,990	147,850
Public Information Office	\$ 56,042	\$ 58,457	\$ 82,680	85,760
Finance	\$ 1,127,557	\$ 1,397,267	\$ 2,289,392	1,381,167
Community Development	468,181	479,139	748,555	627,340
Library	\$ 535,641	\$ 596,375	\$ 764,780	\$ 973,860
Police Department	8,191,536	8,465,847	9,650,080	9,842,901
Public Services				
Recreation	\$ 1,222,212	\$ 1,421,171	\$ 1,689,020	\$ 1,920,230
Aquatics	\$ 408,546	\$ 464,664	\$ 530,095	\$ 677,675
Senior Center	\$ 878,950	\$ 934,602	\$ 1,194,741	\$ 1,141,855
Public Services Maintenance	\$ 2,332,000	\$ 2,427,320	\$ 2,910,837	\$ 2,764,698
Public Works - Engineering	\$ 1,729,188	\$ 1,794,104	\$ 2,173,695	\$ 2,421,635
Capital Projects Transfers				
TOTAL GENERAL FUND	\$ 23,260,369	\$ 24,337,563	\$ 28,678,531	\$ 29,051,910
IRWINDALE JOINT POWERS AUTHORITY FUND	\$ -	\$ -	\$ -	\$ -
IRWINDALE HOUSING AUTHORITY FUNDS				
Irwindale Housing Authority	\$ 5,174	\$ 5,326	\$ 7,330	\$ 7,330
Low- & Moderate-Income Housing Asset	365,588	428,363	543,330	655,596
TOTAL IRWINDALE HOUSING AUTHORITY FUNDS	\$ 370,762	\$ 433,689	\$ 550,660	\$ 662,926
MINING IMPACT FUND	\$ 5,330,090	\$ 5,479,755	\$ 7,317,219	\$ 6,019,360
IRWINDALE RECLAMATION AUTHORITY FUNDS				
Irwindale Reclamation Authority	\$ 8,522	\$ 8,522	\$ 28,970	\$ 14,450
Olive Pit Royalty	1,745,259	2,032,071	2,000,000	2,000,000
TOTAL IRWINDALE RECLAMATION AUTHORITY FUNDS	\$ 1,753,781	\$ 2,040,592	\$ 2,028,970	\$ 2,014,450
GRANTS & SPECIAL REVENUE FUNDS				
AB939 Recycling	\$ 198,084	\$ 246,915	\$ 365,127	\$ 464,620
State Gas Tax	80,018	3,431	3,600	182,139
Air Quality Management District (AQMD)	-	-	750	750
Proposition A	11,358	40,652	41,762	38,825
Proposition C	29,160	-	34,599	32,163
Measure R	21,870	-	25,949	24,122
TDA Article 3	5,000	-	5,000	5,000
Measure M	24,780	-	29,409	27,339
Measure W (Safe Clean Water Program)	174,638	266,670	400,000	448,000
Community Development Block Grant (CDBG)	8,500	8,450	8,243	6,800
TOTAL GRANTS & SPECIAL REVENUE FUNDS	\$ 553,409	\$ 566,119	\$ 914,439	\$ 1,229,758
ASSESSMENT DISTRICT FUNDS				
Street Light Assmt District	14,272	15,514	16,420	17,040
Sewer Maintenance Assmt District	46,293	142,180	48,080	50,480
TOTAL ASSESSMENT DISTRICT FUNDS	\$ 60,566	\$ 157,694	\$ 64,500	\$ 67,520
DEVELOPMENT IMPACT FEES FUND	\$ 3,530	\$ -	\$ -	\$ -
CAPITAL IMPROVEMENT PROGRAMS FUND	\$ 857,873	\$ 7,506,524	\$ 4,368,707	\$ 639,100
TOTAL ALL FUNDS	\$ 32,190,379	\$ 40,521,937	\$ 43,923,026	\$ 39,685,024



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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.



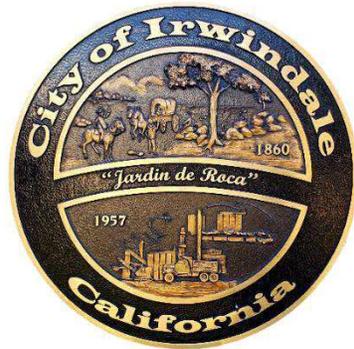
**CITY COUNCIL
DEPARTMENT ORGANIZATIONAL CHART**



CITY COUNCIL

FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES

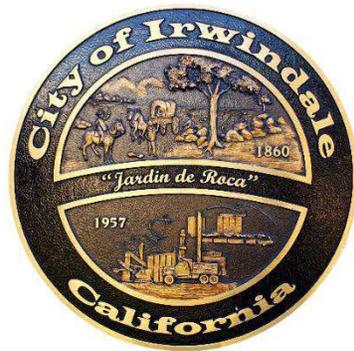
The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments



CITY COUNCIL

FISCAL YEAR 2025-2026 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 2025-2026 Departmental Budget

Dept: City Council & Commissioners
01-11

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actuals	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	67,653	67,898	91,510	91,510
Fringe Benefits	224,626	238,567	292,930	344,990
Total Salaries & Benefits:	292,279	306,465	384,440	436,500
 Operating Expenditures	 54,122	 62,737	 91,190	 102,404
 Capital Outlay	 -	 -	 18,800	 -
Total:	346,401	369,202	494,430	538,904

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: City Council
 Account: 01-11-110

Division: City Council

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	45,010	45,010	63,010	63,010
	Fringe Benefits	108,847	116,211	133,180	141,970
	Total Salaries & Benefits:	153,857	161,221	196,190	204,980
42110	Training	24,221	27,220	37,875	37,875
42115	Meeting Expenses - Local	360	730	1,200	1,200
42130	Memberships & Subscriptions	12,479	12,213	12,510	16,850
42200	Operating Supplies	1,204	3,794	4,400	4,400
42230	Uniforms Expense & Safety Equipment	64	232	580	580
	Total Operating Expenditures:	38,328	44,189	56,565	60,905
44100	Office Equipment Furniture & Fixtures	-	-	18,800	-
	Total Capital Outlay:	-	-	18,800	-
Total:		192,185	205,411	271,555	265,885

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: City Council
 Account: 01-11-112

Division: Planning Commission

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	7,618	7,788	12,000	12,000
	Fringe Benefits	63,897	58,355	73,930	82,820
	Total Salaries & Benefits:	71,515	66,142	85,930	94,820
42110	Training	9,174	8,295	15,000	15,749
42200	Operating Supplies	-	57	250	250
42230	Uniforms Expense & Safety Equipment	211	294	500	500
	Total Operating Expenditures:	9,384	8,646	15,750	16,499
	Total Capital Outlay:	-	-	-	-
	Total:	80,900	74,789	101,680	111,319

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: City Council
 Account: 01-11-113

Division: Parks & Recreation Commission

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	9,625	9,800	10,500	10,500
	Fringe Benefits	51,803	63,924	85,730	120,110
	Total Salaries & Benefits:	61,428	73,724	96,230	130,610
42110	Training	5,989	9,353	8,300	11,000
42200	Operating Supplies	26	14	100	250
42230	Uniforms Expense & Safety Equipment	184	227	500	500
	Total Operating Expenditures:	6,199	9,594	8,900	11,750
	Total Capital Outlay:	-	-	-	-
	Total:	67,627	83,319	105,130	142,360

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: *City Council*

Division: *Senior Citizen Commission*

Account: *01-11-114*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	5,400	5,300	6,000	6,000
	Fringe Benefits	78	77	90	90
	Total Salaries & Benefits:	5,478	5,377	6,090	6,090
42110	Training	-	-	9,375	12,500
42200	Operating Supplies	-	-	100	250
42230	Uniforms Expense & Safety Equipment	211	307	500	500
	Total Operating Expenditures:	211	307	9,975	13,250
	Total Capital Outlay:	-	-	-	-
	Total:	5,689	5,684	16,065	19,340



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CITY 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

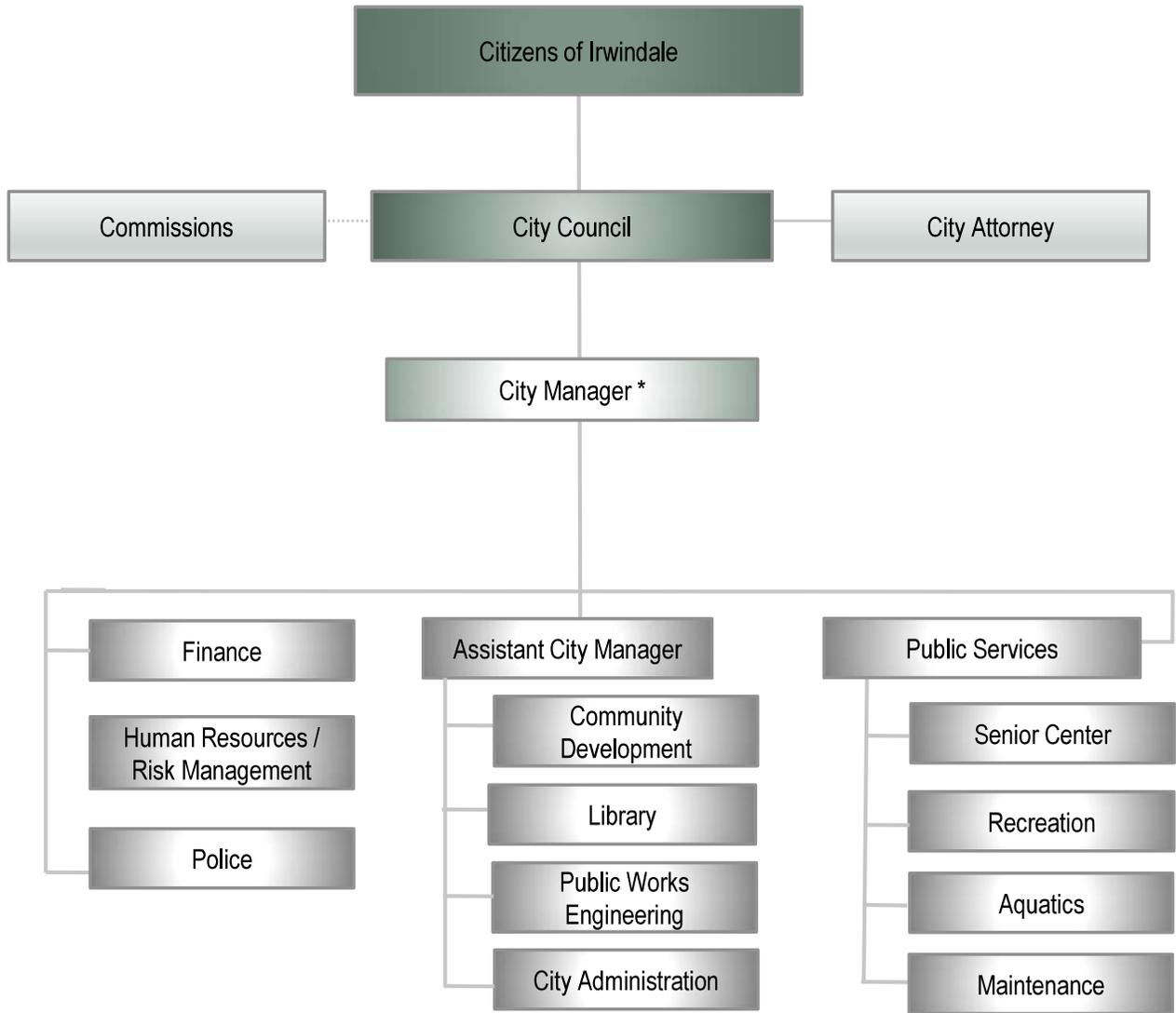
RESIDENT BENEFITS PROGRAM – To provide residents with high-quality, cost-effective prescription and vision services that satisfy the unique and diverse needs of the community.

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.

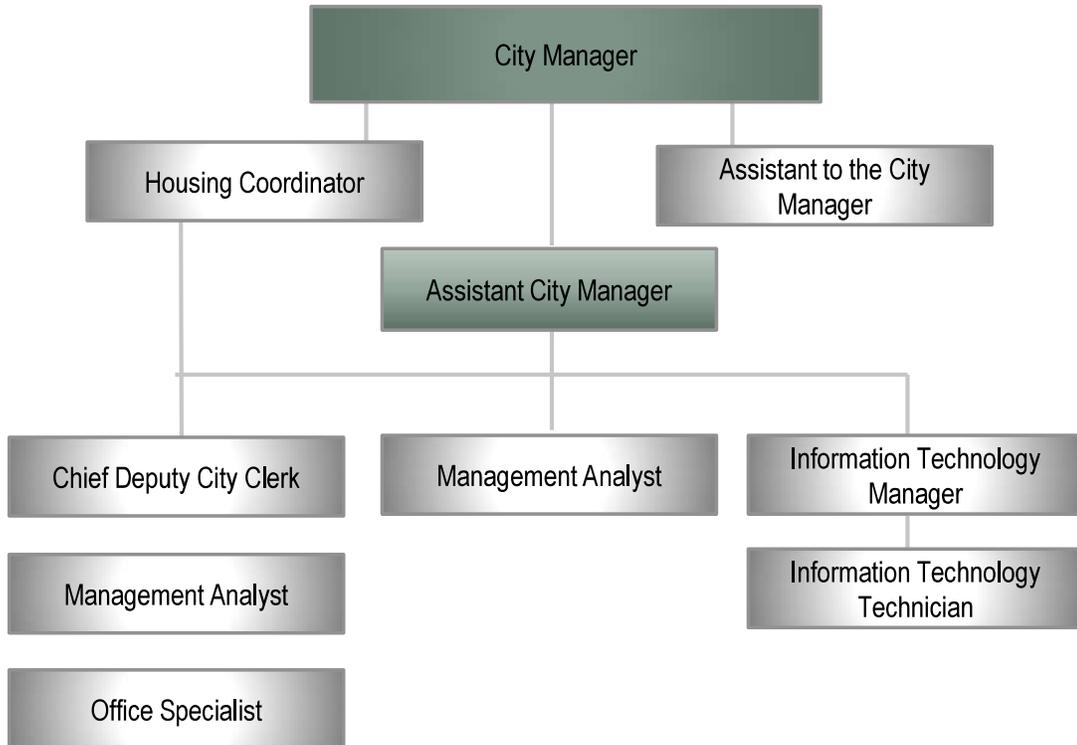


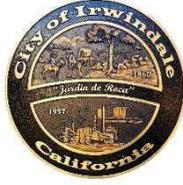
CITY OF IRWINDALE DEPARTMENT ORGANIZATIONAL CHART



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

CITY ADMINISTRATION OFFICE DEPARTMENT ORGANIZATIONAL CHART





FISCAL YEAR 2024-2025 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.

On Monday, February 3, 2025, the City Clerk's office welcomed the fifth-grade students from Merwin Elementary for a Youth in Government presentation. Elected officials and members of the Executive Team were on hand to speak to the students about their roles within the City of Irwindale and engaged in a lively question and answer portion with the attendees. Staff received very favorable feedback from the participants and looks forward to continuing this program as an annual event.

OBJECTIVE #2:

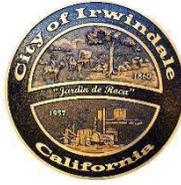
CITY CLERK - Full implementation of Civic Clerk Agenda Management Solution

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.

The Civic Clerk Agenda Management Solution has been successfully implemented for all City Council and commission meetings. Staff now exclusively utilizes Civic Clerk for report writing and review, with the City Clerk's office posting agendas, agenda materials, and approved minutes.



**Fiscal Year 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

ADMINISTRATIVE SERVICES

OBJECTIVE #3:

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?

Training 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.

We explored various free training resources provided by Microsoft, MISAC, and FEMA. Despite the heavy workload, Jonamhae and I managed to complete the "**Microsoft Azure Fundamentals**" course. Additionally, Jonamhae enrolled in and successfully completed the "**Microsoft: Security, Compliance, and Identity Fundamentals**" course and completed a "**Microsoft 365 Fundamentals**" course on her on time.

OBJECTIVE #4:

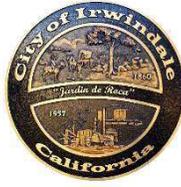
INFORMATION TECHNOLOGY - Reestablish communications with surrounding City IT groups. Conduct bi-monthly meetings to discuss IT challenges, concerns, and solutions to better anticipate the changing IT ecosystem.

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.

An IT Managers email group was formed, bringing together over ten IT managers from the surrounding areas to encourage collaboration, share insights, and discuss key topics relevant to our cities. To better accommodate everyone's schedules, we held virtual meetings on September 11, 2024, and January 22, 2025. These meetings focused on current city projects, grant updates, and other important IT initiatives. Our goal is to establish a quarterly meeting schedule, with the flexibility to meet in person when possible.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

ADMINISTRATIVE SERVICES

OBJECTIVE #5:

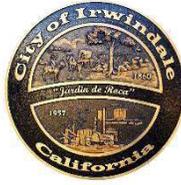
ECONOMIC DEVELOPMENT - Kick off the Irwindale Annual and Bi-Monthly Business Walk Program that will allow the city to gain a better understanding of the business community needs and develop actions that will help retain, grow a healthy economy, and jobs.

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.

The Business Walk Program successfully began in the middle of fiscal year.



**FISCAL YEAR 2024-20/25
STATUS OF OBJECTIVES
(CONTINUED)**

ADMINISTRATIVE SERVICES

OBJECTIVE #8:

HOUSING - Acquisition of the Las Casitas Leasehold from the Northridge Group

FALLS UNDER WHICH CITY GOAL? Housing, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Housing staff will have the subject property appraised for an accurate value and negotiate a purchase price with the Northridge Group. The housing staff will work with its consultants, legal team and finance department to ensure compliance with the CA Department of Housing and Community Development (HCD).

Housing staff obtained authorization from the Housing Authority board to implement the Las Casitas Acquisition and Rehabilitation project. On October 4, 2024, Escrow closed on the Acquisition of Las Casitas Leasehold from the Northridge Group. In addition, housing staff conducted a Request for Proposals (RFP) to obtain bids for property management services. The city entered into a Property Management Agreement with the Northridge Group for the management of the Las Casitas Senior Affordable Apartments.

OBJECTIVE #9:

HOUSING - Acquisition of the 16154-16158 Arrow Highway – Affordable Housing Project Site

FALLS UNDER WHICH CITY GOAL? Housing, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Housing staff will have the subject property appraised for an accurate value and negotiate a purchase price with the Dominguez Family Trust. Housing staff will work with its consultants, legal team and finance department to ensure the timely acquisition of the property.

Housing staff obtained authorization from the Housing Authority board to acquire the property for an Affordable Housing Project Site. Housing staff had Converse Consultants conduct Phase I and a limited Phase II Environmental Assessment of the property and the existing structure.

On October 11, 2024, escrow closed on the acquisition of 16154-16158 Arrow Highway – Affordable Housing Project Site.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

ADMINISTRATIVE SERVICES

OBJECTIVE #10:

HOUSING - 45yr Affordability Covenant Loss Mitigation Formula

FALLS UNDER WHICH CITY GOAL? Housing, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Housing staff will establish contact with the CA Department of Housing and Community Development regarding the preservation and loss of Affordability Covenants. Housing staff will work with its consultants, legal team and finance department to create a loss mitigation formula for repayment by participants of the property rehabilitation program who had affordability covenants recorded against their properties. Furthermore, the affordable unit would be allowed to be sold at a Market Rate Price.

Housing staff presented the Housing Authority Board with 3 repayment formulas for review and approval. The board selected 1 and authorized staff to submit the formula to HCD for support. Housing staff submitted the 45yr Affordability Covenant Loss Mitigation Formula to HCD's Housing Accountability & Enforcement Unit.

Housing staff met with HCD staff which resulted in the implementation of policy and procedure for the processing of applications and administrative approval of a 45yr Affordability Covenant Loss Mitigation Formula.

OBJECTIVE #11:

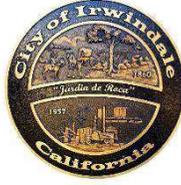
HOUSING - Sale of Affordable First Time Homebuyer Unit - 2445 Alice Rodriguez Circle

FALLS UNDER WHICH CITY GOAL? Housing, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Housing staff will review the program participants file and Affordable Housing Agreement to confirm that the proper procedures in the agreement are adhered to allowing the sale of the home to another affordable buyer.

Housing staff will work with the seller, realtor, consultant and legal team to identify a qualified income eligible applicant to purchase and assume the affordability covenants recorded against the property.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

ADMINISTRATION

OBJECTIVE #5:

HOUSING - Acquisition of the 16249 Arrow Highway – Public Improvement Project Site

FALLS UNDER WHICH CITY GOAL? Safety, Customer Service, Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Housing staff will have the subject property appraised for an accurate value and negotiate a purchase price with the seller's realtor. Housing staff will work with its consultants, legal team and finance department to ensure the timely acquisition of the property.

Housing staff obtained authorization from the City Council to acquire for the purpose of a Public Improvement Project. The city had Converse Consultants conduct Lead Based Paint and Asbestos testing at the subject property. A Purchase and Sale Agreement has been prepared and is currently under review by the seller and realtor.

OBJECTIVE #6:

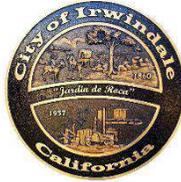
HOUSING - Acquisition of the 4846 Irwindale Avenue – Affordable Housing Project Site

FALLS UNDER WHICH CITY GOAL? Housing, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Housing staff will have the subject property appraised for an accurate value and negotiate a purchase price with the Linda Eggers Trust. Housing staff will work with its consultants, legal team and finance department to ensure the timely acquisition of the property.

Housing staff obtained authorization from the Housing Authority board to acquire the property for an Affordable Housing Project Site. Housing staff will have its legal team prepare a Purchase and Sale Agreement for the acquisition of the subject property at its appraised value.



FISCAL YEAR 2025-2026 DEPARTMENT OBJECTIVES

ADMINISTRATION SERVICES

OBJECTIVE #1:

CITY CLERK - Implement a public records act request software solution to increase efficiency, transparency, and compliance with the California Public Records Act (CPRA).

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Over the past three years, the City Clerk's office has averaged approximately ninety (90) public records requests per year, ranging from simple to complex. It is expected that the number of requests received will sustain and likely increase. A software solution will streamline request processing, improve response times to be in legal compliance with the California Public Records Act, and provide a more user-friendly experience for members of the public and city staff who are gathering responsive records. By automating the process, a software solution will reduce manual workload, track the status of responses in one location, manage deadlines and facilitate secure delivery of responsive documents, which will promote greater transparency and accountability on the part of the city.

OBJECTIVE #2:

INFORMATION TECHNOLOGY - Windows 10 will reach its end of life on October 14, 2025. To maintain security and support, we plan to upgrade all 134 desktops and 42 laptops still running Windows 10 to Windows 11 before this deadline. To ensure a seamless transition, we will evaluate hardware compatibility, conduct software testing, and implement the upgrades in phases to minimize disruptions.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This goal will be achieved once all Windows 10 systems have been either upgraded or, if the hardware is unsupported, replaced with new devices.

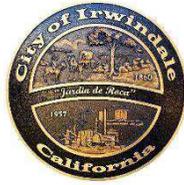
OBJECTIVE #3:

INFORMATION TECHNOLOGY - Continue website improvements in collaboration with each respective department. The primary goal is to enhance uniformity across all sections, ensuring consistent look and feel and usability standards. Efforts will focus on improving ease of access to city flyers, making information more readily available and intuitively organized for residents and businesses.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The IT department will gather feedback from city staff and visiting patrons to enhance the website experience. Additionally, department staff may seek input and suggestions from City Commissions. Website analytics, including viewer count, can be monitored using Google Analytics to track engagement and identify areas for improvement.



**FISCAL YEAR 2025-2026
DEPARTMENT OBJECTIVES
(CONTINUED)**

ADMINISTRATIVE SERVICES

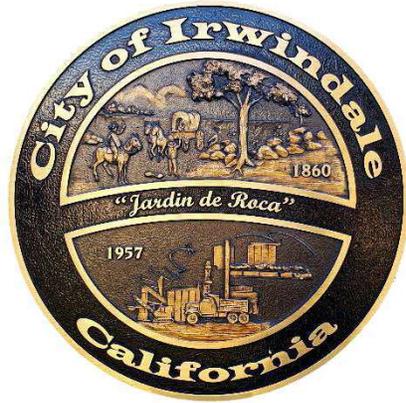
OBJECTIVE #4:

INFORMATION TECHNOLOGY - Expand the use of Laserfiche across City Departments to enhance document management, including supporting Public Works Engineering in digitizing City plans and architectural drawings for improved accessibility. Additionally, assist the Finance Department by implementing a desktop scanner and working with Springbrook support to ensure seamless software integration.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This goal can be tracked by monitoring the increased traffic to the Laserfiche Server, the number of successfully imported scanned batches by the City Engineering Department, and the implementation of an API link between Laserfiche and Springbrook.



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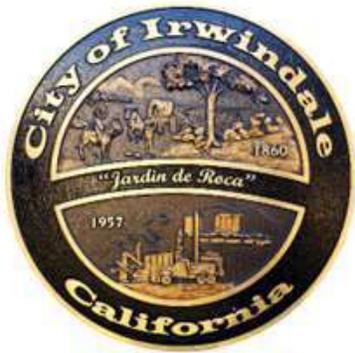
City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	23,235	24,733	32,380	28,370
	Fringe Benefits	14,363	7,767	8,530	12,170
	Total Salaries & Benefits:	37,598	32,500	40,910	40,540
42110-0000	Training - CM	3,403	1,988	3,700	6,300
42110-1010	Training - Asst CM	874	866	5,900	7,600
42115	Meeting Expenses - Local	732	314	720	720
42130	Memberships & Subscriptions	4,116	4,391	6,500	6,675
42200	Operating Supplies	3,346	424	2,180	2,180
42220	Fuel	287	259	1,000	1,000
42221	Vehicle Maintenance & Repairs	2,633	231	4,000	4,000
42300	Contract Services	85,506	91,246	90,400	94,800
	Total Operating Expenditures:	100,897	99,719	114,400	123,275
	Total Capital Outlay:	-	-	-	-
	Total:	138,495	132,220	155,310	163,815



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City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-16-160

Division: City Clerk

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	146,538	161,376	180,760	173,720
	Overtime	625	891	-	-
	Fringe Benefits	74,444	83,229	94,730	131,080
	Total Salaries & Benefits:	221,606	245,496	275,490	304,800
42110	Training	1,162	30	1,500	2,000
42116	Mileage Reimbursement	123	84	200	200
42130	Memberships & Subscriptions	1,446	1,767	1,550	1,650
42131	Public Notices	-	-	200	200
42200	Operating Supplies	91	330	350	500
42206	Software & Cloud Services	-	-	-	30,175
42210	Office Equipment Mtnce & Supplies	-	6,308	5,100	300
42240-1200	Program Supplies-Elections	5,776	-	12,975	1,500
42300	Contractual Services	16,081	17,011	21,625	-
42300-1151	Contractual Services-ICF Donat	-	580	-	-
42300-1260	Contractual Services - ARPA	10,000	-	-	-
	Total Operating Expenditures:	34,678	26,110	43,500	36,525
	Total Capital Outlay:	-	-	-	-
	Total:	256,284	271,606	318,990	341,325

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	215,382	223,507	237,060	228,690
	Overtime	880	1,037	-	-
	Fringe Benefits	115,924	110,676	125,240	157,340
	Total Salaries & Benefits:	332,187	335,220	362,300	386,030
42130	Memberships & Subscriptions	120	120	150	150
42131	Public Notices	2,215	1,058	3,000	5,000
42140	Chamber of Commerce Assistance	30,000	30,000	45,000	45,000
42200	Operating Supplies	38,538	32,287	36,140	34,540
42206	Software & Cloud Services	-	-	-	1,600
42210	Office Equipment Mtnce & Supplies	19,411	20,968	27,940	29,870
42212	Postage	27,545	25,624	30,000	32,000
42213	Telephone	91,812	99,252	132,050	124,370
42214	Water	132,348	149,222	157,100	375,000
42215	Gas	35,325	26,106	31,500	31,500
42216	Electricity - General	213,383	220,079	215,070	262,500
42241	Special Events	11,309	27,148	12,000	17,800
42241-4014	Special Events-Service Award Ceremony	5,180	6,024	6,500	6,450
42250	Building Repairs	3,416	5,959	-	-
42300	Contractual Services	-	318	325	325
	Total Operating Expenditures:	610,602	644,165	696,775	966,105
43205	Subscriptions	-	99,423	-	-
	Total Capital Outlay:	-	99,423	-	-
	Total:	942,789	1,078,808	1,059,075	1,352,135

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
 Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	140,456	155,832	175,380	168,970
	Overtime	3,121	474	-	1,000
	Fringe Benefits	52,229	59,364	67,980	89,370
	Total Salaries & Benefits:	195,806	215,669	243,360	259,340
42110	Training	-	430	-	2,000
42116	Mileage Reimbursement	10	35	100	250
42130	Memberships & Subscriptions	7,665	7,385	9,330	260
42200	Operating Supplies	-	-	200	200
42205	Computer Parts & Equipment	29,679	14,378	57,485	38,205
42206	Software & Cloud Services	-	-	-	118,246
42205-1260	Computer Parts & Equipment - ARPA	3,583	24,234	-	-
42210	Office Equipment Mtnce & Supplies	53,009	66,665	54,085	6,000
42230	Uniform Expense & Safety	-	-	300	300
42300	Contractual Services	8,835	80,344	51,875	14,225
42300-1260	Contractual Services - ARPA	7,933	-	-	-
	Total Operating Expenditures:	110,714	193,470	173,375	179,686
44300	Computer Systems	-	-	-	60,000
44500	Large Tools & Equipment	307,426	104,870	-	-
	Total Capital Outlay:	307,426	104,870	-	60,000
	Total:	613,945	514,009	416,735	499,026

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	163,157	188,172	214,200	207,250
	Overtime	62	-	-	-
	Fringe Benefits	41,872	43,634	51,930	83,500
	Total Salaries & Benefits:	205,091	231,806	266,130	290,750
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	205,091	231,806	266,130	290,750

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: Economic Development

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	34,230	36,904	40,030	38,710
	Fringe Benefits	17,958	19,450	22,230	26,670
	Total Salaries & Benefits:	52,188	56,354	62,260	65,380
42110	Training	6,639	2,306	5,000	5,000
42115	Meeting Expenses-Local	500	814	500	500
42116	Mileage	233	373	300	300
42130	Memberships & Subscriptions	13,325	8,270	11,430	15,170
42131	Public Notice	1,561	-	2,000	2,000
42200	Operating Supplies	4,528	11,809	5,000	5,000
42241	Special Events	4,289	12,261	14,000	14,000
42300	Contractual Services	15,099	39,036	26,500	26,500
42441	Environmental Site Assessment	-	7,300	8,000	8,000
42443	Escrow & Appraisal Fees	-	5,000	6,000	6,000
	Total Operating Expenditures:	46,174	87,170	78,730	82,470
	Total Capital Outlay:	-	-	-	-
	Total:	98,362	143,524	140,990	147,850

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: Public Information Office

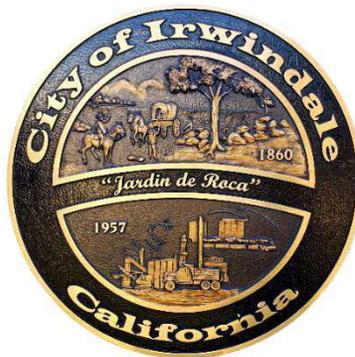
Account: 01-27-270

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	32,298	34,767	40,070	38,710
	Fringe Benefits	19,889	21,710	22,230	26,670
	Total Salaries & Benefits:	52,187	56,477	62,300	65,380
42110	Training	1,781		3,000	3,000
42130	Memberships & Subscriptions	875	1,000	880	280
42200	Operating Supplies	1,199	980	1,000	1,000
42206	Software & Cloud Services	-	-	-	600
42241	Special Events	-	-	15,500	15,500
	Total Operating Expenditures:	3,855	1,980	20,380	20,380
	Total Capital Outlay:	-	-	-	-
	Total:	56,042	58,457	82,680	85,760

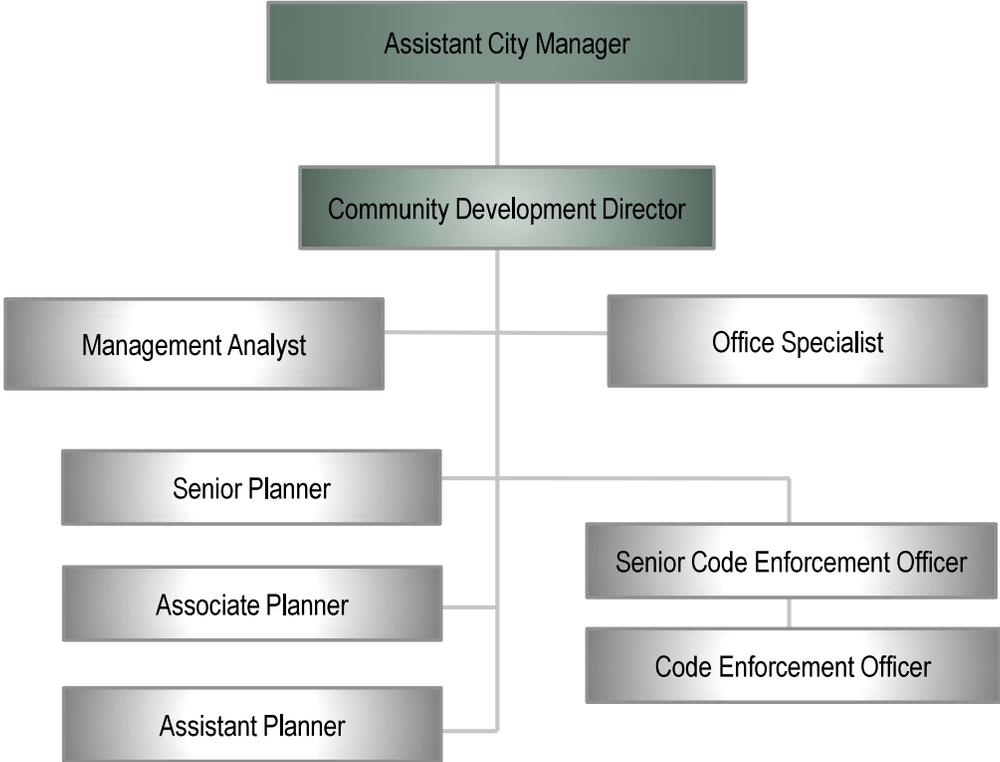
COMMUNITY DEVELOPMENT

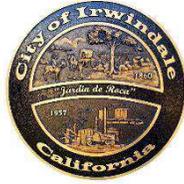
STATEMENT OF PURPOSE

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
DEPARTMENT ORGANIZATIONAL CHART**





FISCAL YEAR 2024-2025 STATUS OF 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.

The project is in process. Biweekly meetings are being held. The Draft Environmental Impact Report (EIR) is being prepared and is expected to be ready for administrative review in late March 2025. Planning Commission and City Council hearings are expected to be held Fall 2025.

OBJECTIVE #2:

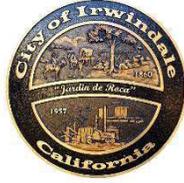
Complete and process the environmental document and entitlement for the project located at 14005 Live Oak Avenue. The Project site is located at 14005 Live Oak Avenue at the northeastern corner of the Live Oak Avenue/Stewart Avenue intersection and is approximately 5.13 gross acres (4.86 net acres).

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will create a 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.

On 2.19.25, the Planning Commission recommended approval to the City Council. The project got approved at the 3.26.25 City Council meeting.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

COMMUNITY DEVELOPMENT

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.

Harvey Consulting Group is preparing Addendum No. 2 to the Final Environmental Impact Report (FEIR). There are additional site constraints due to recent rains regarding the completion of the mining schedule. We are expecting additional information from the applicant.

OBJECTIVE #4:

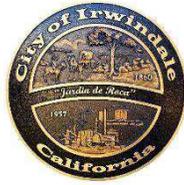
Housing Element Rezoning

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 Housing & Community Development (HCD). This includes proposed overlay zones. Maps will be updated accordingly.

Planning staff can begin the rezoning process for properties identified in the Housing Element sites inventory with direction from City Council to begin the process. The rezoning will be presented to the Planning Commission for a recommendation to the City Council, followed by City Council approval.



FISCAL YEAR 2025-2026 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Complete and process the environmental document and entitlements for the project located at 5555 Irwindale Avenue (Davis Wire site). The project includes 3 warehouse/office buildings (One 312,480 sqft and two 166,780 sqft) on a 28.56-acre site. The project includes loading docks, truck trailer and vehicle parking, vehicular and pedestrian circulation, landscaping, and infrastructure improvements.

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

An environmental consultant will be selected to prepare the California Environmental Quality Act (CEQA) document. Staff will create a timeline and milestone schedule with deadlines. Biweekly meetings/calls will be established with the environmental consultant, applicant, and other city departments.

OBJECTIVE #2:

Complete and process the environmental document and entitlements for the project located at 4500 Azusa Canyon Road, known as the Sparkletts' site. The project includes the demolition of an existing building and construction of a 189,300 sqft industrial warehouse building with parking, landscaping, and infrastructure improvements. The lot size is 7.92 acres.

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

An environmental consultant will be selected to prepare the California Environmental Quality Act (CEQA) document. Staff will create a timeline and milestone schedule with deadlines. Biweekly meetings/calls will be established with the environmental consultant, applicant, and other city departments.

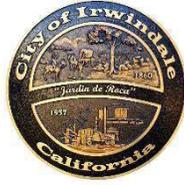
OBJECTIVE #3:

Process Zoning Code and General Plan map amendments to reconcile inconsistencies. This will alleviate inconsistencies that prevent the expansion of existing businesses and the establishment of new businesses.

FALLS UNDER WHICH CITY GOAL? Economic Development; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will research and compare all zoning and general plan designations for properties to ensure accuracy and consistency. Staff will then prepare staff reports, public notices, and updated zoning and/or general plan maps for Planning Commission & City Council approval.



**FISCAL YEAR 2025-2026
DEPARTMENT OBJECTIVES
(CONTINUED)**

OBJECTIVE #4:

Create a process for Alpha Street auto dismantling businesses to comply with Planning entitlements and other City and State regulations. This effort will clean up an area that is adjacent to sensitive uses (residential, Buena Vista Channel).

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility; Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Establish Phase 1 – the Initial Phase.

Form a task force to include Code Enforcement, Police Department, Fire Department, Public Works Engineering, Public Services, and DMV to coordinate efforts to target problem areas and issues. Prepare and maintain an updated list of property owners and operators. Verify current business licenses. Track all Code Enforcement courtesy warning notices, Code Enforcement citations, Police Department citations, National Pollutant Discharge Elimination Systems (NPDES) violations, and other notices of violation (NOVs). Install a pole camera on Alpha Street to monitor the area for violations, including illegal dumping.

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Community Development
01-51

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	214,907	240,260	320,590	285,010
Overtime	4,599	3,780	3,500	3,500
Fringe Benefits	74,762	90,304	104,260	137,370
Total Salaries & Benefits:	294,267	334,345	428,350	425,880
Total Operating Expenditures:	173,913	144,795	320,205	201,460
Total Capital Outlay:	-	-	-	-
Total:	468,181	479,139	748,555	627,340

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: *Planning & Administration*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	131,474	136,441	201,840	175,540
	Overtime	3,499	2,381	2,400	2,400
	Fringe Benefits	45,323	48,832	66,110	65,590
	Total Salaries & Benefits:	180,296	187,655	270,350	243,530
42110	Training	3,057	1,052	3,800	4,950
42116	Mileage Reimbursement	-	-	300	300
42130	Memberships & Subscriptions	3,987	1,252	4,290	4,900
42131	Public Notices	1,692	11,788	11,600	12,600
42200	Operating Supplies	5,897	1,869	4,100	4,700
42206	Software & Cloud Services	-	-	-	1,100
42210	Office Equipment Mtnce & Supplies	1,750	4,130	6,600	6,100
42212	Postage	232	102	400	400
42220	Fuel	503	468	1,000	1,000
42230	Uniform Expenses & Safety Equipment	86	-	400	600
42251	Small Tools & Minor Equipment	-	217	500	600
42300	Contractual Services	139,824	102,418	246,845	120,000
	Total Operating Expenditures:	157,028	123,296	279,835	157,250
	Total Capital Outlay:	-	-	-	-
	Total:	337,324	310,951	550,185	400,780

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Business Licenses*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	19,138	41,970	44,240	45,680
	Overtime	403	701	-	-
	Fringe Benefits	4,752	13,683	12,910	29,420
	Total Salaries & Benefits:	24,294	56,354	57,150	75,100
42110	Training	349	1,290	2,480	3,180
42130	Memberships & Subscriptions	150	150	1,100	1,100
42200	Operating Supplies	1,585	1,285	2,450	2,850
42206	Software & Cloud Services	-	-	-	20,900
42300	Contractual Services	10,771	11,618	20,100	-
		12,855	14,343	26,130	28,030
	Total Capital Outlay:	-	-	-	-
	Total:	37,148	70,697	83,280	103,130

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

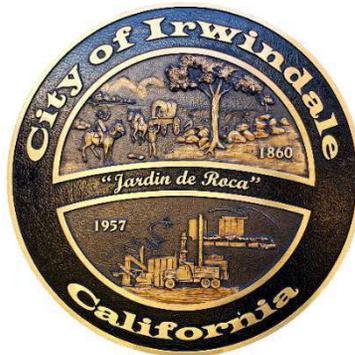
Division: Code Enforcement

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	64,294	61,849	74,510	63,790
	Overtime	697	698	1,100	1,100
	Fringe Benefits	24,687	27,788	25,240	42,360
	Total Salaries & Benefits:	89,677	90,336	100,850	107,250
42110	Training	6	1,374	2,240	3,300
42116	Mileage Reimbursement	33	-	150	150
42130	Memberships & Subscriptions	400	200	700	750
42200	Operating Supplies	579	138	600	750
42210	Office Equipment Mtnce & Supplies	1,167	2,778	3,400	3,800
42220	Fuel	618	888	3,000	3,000
42221	Vehicle Maintenance & Repairs	463	906	2,500	2,500
42230	Uniform Expenses & Safety Equipment	765	770	1,400	1,580
42251	Small Tools & Minor Equipment	-	102	250	350
	Total Operating Expenditures:	4,031	7,156	14,240	16,180
	Total Capital Outlay:	-	-	-	-
	Total:	93,709	97,492	115,090	123,430

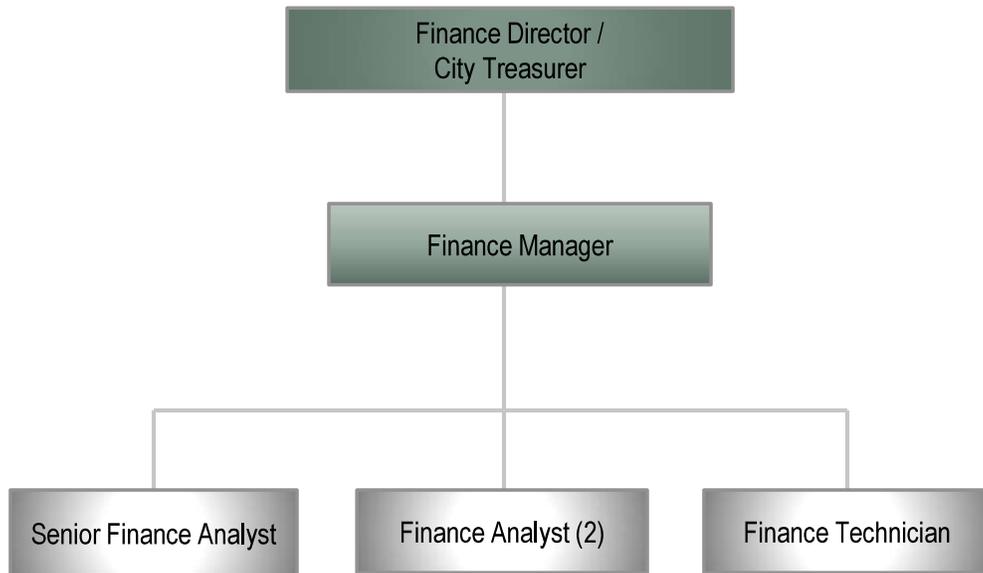
FINANCE

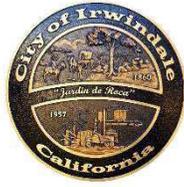
STATEMENT OF PURPOSE

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
DEPARTMENT ORGANIZATIONAL CHART**





FISCAL YEAR 2024-2025 STATUS OF 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.

Finance successfully implemented GASB 87, Leases and GASB 96, Subscription-Based Information Technology Arrangement (SBITA), and will be working on upcoming GASBs going into effect.

OBJECTIVE #2:

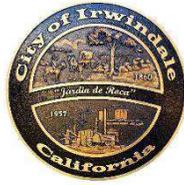
Implement the scan of accounting and financial documents to provide convenient access and eliminate paper storage.

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.

The City acquired the scanners and entered into a contract with Springbrook to provide module access to Laserfiche.



FISCAL YEAR 2025-2026 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 implement new governmental auditing pronouncements, Finance will need to attend workshops and develop a strategy to execute newly established rules and guidelines based on upcoming and effective dates set by the Governmental Accounting Standards Board.

OBJECTIVE #2:

Update the City-wide Schedule of Fees & Charges, and if necessary, Development Impact Fees, Commercial Linkage Fees, Billboard Fees, and/or Business License Tax rates.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

To update related fees for when individuals and/or businesses voluntarily use the city services.

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Finance
 01-14

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	399,480	421,246	496,571	448,626
Overtime	2,668	1,324	5,900	10,000
Fringe Benefits	217,809	234,290	229,742	269,520
Total Salaries & Benefits:	619,956	656,859	732,213	728,146
Operating Expenditures	507,601	729,557	1,557,179	653,021
Capital Outlay	-	10,851	-	-
Total:	1,127,557	1,397,267	2,289,392	1,381,167

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Finance
Account: 01-14-140

Division: Finance Operations

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	399,480	421,246	496,571	448,630
41200	Overtime	2,668	1,324	5,900	10,000
	Fringe Benefits	217,809	234,290	229,742	269,520
	Total Salaries & Benefits:	619,956	656,859	732,213	728,150
42110	Training	1,398	1,135	13,350	13,350
42130	Memberships & Subscriptions	1,433	1,479	2,065	2,065
42131	Public Notices	391	354	800	800
42132	Bank & Finance Fees	45,143	33,986	40,610	40,610
42200	Operating Supplies	10,562	17,655	13,000	13,000
42206	Software & Cloud Services	-	-	-	68,310
42210	Office Equipment Mtnc & Supplies	2,270	307	1,000	1,000
42212	Postage	24	-	200	200
42300	Contractual Services	69,374	62,570	124,000	77,170
42311	Audit Fees	52,713	71,649	82,354	92,250
	Total Operating Expenditures:	183,307	189,135	277,379	308,755
43205	Subscriptions	-	10,851	-	-
	Total Capital Outlay:	-	10,851	-	-
	Total:	803,264	856,845	1,009,592	1,036,905

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Obligations

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	-	-	1,200	1,200
42314	State Contracts & Fees	54,695	56,719	54,000	60,000
42315	LA County Auditor/Controller Admin Fees	3,087	3,161	20,000	3,466
42318	Pumping Rights Assessment	4,512	4,512	4,600	4,600
42325-1210	Retiree Medical Benefits/OPEB ARC	261,972	476,000	1,200,000	275,000
42432	Parcel Levy	28	30	-	-
Total Operating Expenditures:		324,293	540,422	1,279,800	344,266
Total Capital Outlay:		-	-	-	-
Total:		324,293	540,422	1,279,800	344,266

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Finance
Account: 01-14-142

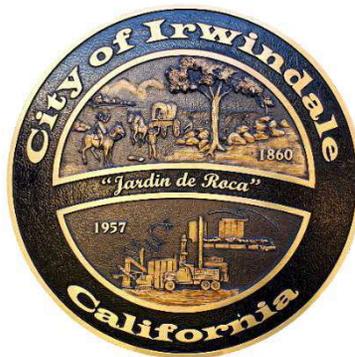
Division: Gov't Contracts / Obligations

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42312	<u>Trustee Services & Fees</u>	1,200	
	Continuing disclosure services for bonds		1,200
	Total:		1,200
42314	<u>State Contracts & Fees</u>	54,000	
	State quarterly admin fee (approx \$13,500/qtr)		60,000
	Total:		60,000
42315	<u>LA County Auditor/Controller Admin Fees</u>	20,000	
	LA County admin fee - property taxes		3,466
	Total:		3,466
42318	<u>Pumping Rights Assessment</u>	4,600	
	San Gabriel Basin Watermaster - Assmt prescriptive pumping rights		4,600
	Total:		4,600
42325	<u>Retiree Medical Benefits/OPEB ARC</u>	1,200,000	
	Annual UAL Contribution		275,000
	Total:		275,000
Total Operating Expenditures:		79,800	344,266

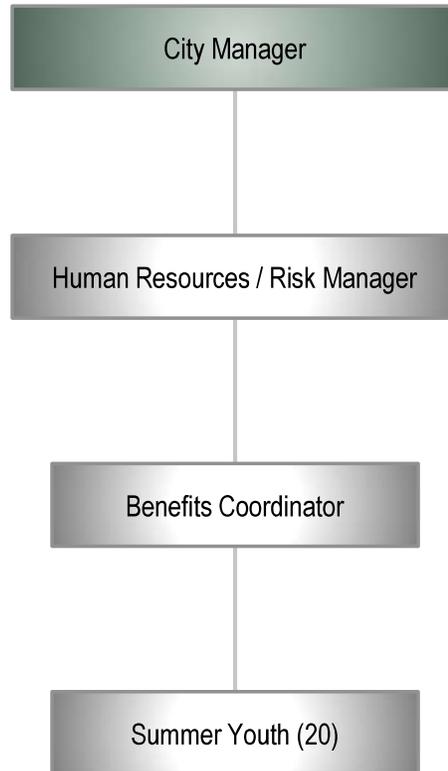
HUMAN RESOURCES

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.



HUMAN RESOURCES / RISK MANAGEMENT DEPARTMENT ORGANIZATIONAL CHART





FISCAL YEAR 2024-2025 STATUS OF 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.

A thorough review of the existing benefit plans was completed. In addition to evaluating competitor packages, staff explored options with other benefits brokers and ultimately selected a new benefits broker. The new broker solicited quotes from various insurance carriers, resulting in an overall cost savings of about 6%, while maintaining the current levels of coverage.

OBJECTIVE #2:

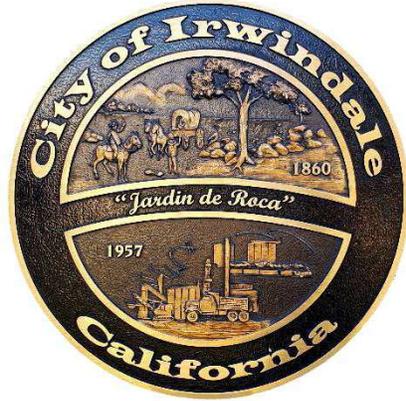
Organize employee benefits fair to align with open enrollment, offering pertinent and timely information on employee benefits.

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.

The goal of organizing an employee benefits fair to align with open enrollment was successfully completed. The event was carefully planned to provide employees with relevant, up-to-date information about their benefits options. Various benefit providers were invited to attend and present details about coverage.



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City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Human Resources
01-15

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	248,356	281,435	330,030	311,980
Fringe Benefits	100,843	123,934	139,960	140,380
Total Salaries & Benefits:	349,199	405,368	469,990	452,360
 Operating Expenditures	 2,686,221	 2,635,921	 2,838,006	 2,928,624
Total:	3,035,420	3,041,289	3,307,996	3,380,984

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	156,071	176,078	200,280	184,400
	Fringe Benefits	66,323	78,715	88,190	93,500
	Total Salaries & Benefits:	222,394	254,793	288,470	277,900
42110	Training	325	1,472	5,310	5,289
42112	Employee Training & Development	1,026	-	3,780	3,780
42115	Meeting Expenses-Local	1,203	1,178	600	600
42116	Mileage Reimbursement	80	83	300	300
42121	Services Awards/Employee Recognition	8,350	5,800	5,400	7,650
42122-0000	Tuition Reimbursement - ICEA	2,758	20,000	20,000	20,000
42122-1035	Tuition Reimbursement - IPOA	15,000	15,000	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	-	-	15,000	15,000
42122-1037	Tuition Reimbursement - IMEA	12,816	-	20,000	20,000
42130	Memberships & Subscriptions	10,949	6,466	8,200	8,700
42200	Operating Supplies	1,351	2,768	1,300	1,300
42300	Contractual Services	69,646	109,083	98,330	23,330
	Total Operating Expenditures:	123,504	161,851	193,220	120,949
	Total Capital Outlay:	-	-	-	-
	Total:	345,898	416,644	481,690	398,849

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Human Resources*
 Account: *01-15-151*

Division: *Summer Youth*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	33,346	25,702	43,630	46,340
	Fringe Benefits	7,355	4,152	5,020	3,800
	Total Salaries & Benefits:	40,701	29,853	48,650	50,140
42200	Operating Supplies	270	248	900	900
42230	Uniforms	346	326	1,000	1,000
42300	Contract Services	1,621	1,489	6,000	2,760
	Total Operating Expenditures:	2,237	2,063	7,900	4,660
	Total Capital Outlay:	-	-	-	-
	Total:	42,938	31,917	56,550	54,800

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Human Resources

Division: Risk Management / Retiree Benefits

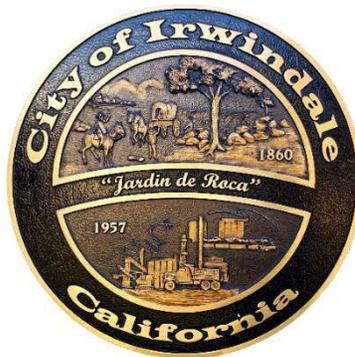
Account: 01-15-152

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	58,938	79,655	86,120	81,240
	Fringe Benefits	27,166	41,067	46,750	43,080
	Total Salaries & Benefits:	86,104	120,722	132,870	124,320
42320	Benefits Administrative Fees	29,963	39,460	31,700	31,700
42321	State Unemployment Insurance	8,624	15,691	15,000	15,000
42322	Workers' Comp Insurance	650,959	645,296	680,980	672,967
42323	Liability Claims	237,616	131,288	50,000	50,000
42324	General Liability Insurance	734,604	736,519	939,206	977,348
42325	Retiree Medical Benefits	898,714	903,752	920,000	1,056,000
	Total Operating Expenditures:	2,560,480	2,472,007	2,636,886	2,803,015
	Total Capital Outlay:	-	-	-	-
		2,646,584	2,592,729	2,769,756	2,927,335

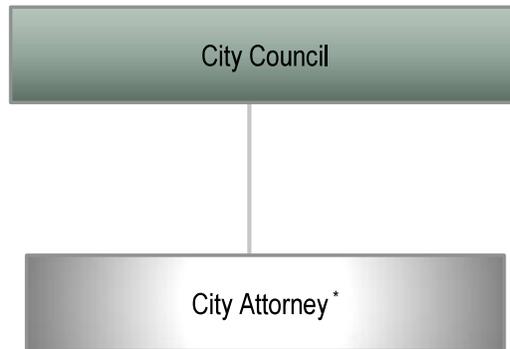
LEGAL

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 DEPARTMENT ORGANIZATIONAL CHART



* Serves as General Counsel to the Successor Agency, Housing Authority, Reclamation Authority, Joint Powers Authority, and Industrial Development Authority.

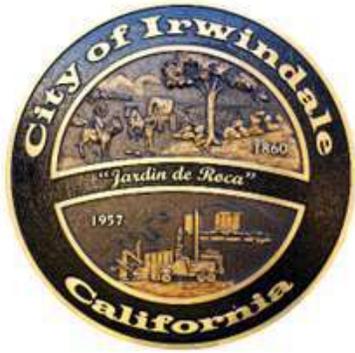
**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Budget Revised	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42310-0000	Legal Services - General	230,836	183,281	199,600	111,600
42310-2000	Legal Services - Case Litigations	319,819	146,261	165,000	268,000
42310-2010	Legal Services - Finance	103	8,942	6,400	6,400
42310-2020	Legal Services - Human Resources-General	19,194	12,926	25,280	25,280
42310-2021	Legal Services - Human Resources-Other	10,498	47,333	-	-
42310-2022	Legal Services - Labor Negotiations	11,953	19,086	-	-
42310-2030	Legal Services - Public Safety General	12,315	14,525	7,200	7,200
42310-2040	Legal Services - Planning	49,739	72,106	31,120	31,120
42310-2050	Legal Services - Code Enforcement	542	1,598	42,000	42,000
42310-2060	Legal Services - Public Works	12,728	9,656	8,400	8,400
42310-2070	Legal Services - Speedway	6,001	441	-	-
Total Operating Expenditures:		673,727	516,153	485,000	500,000
Total:		673,727	516,153	485,000	500,000

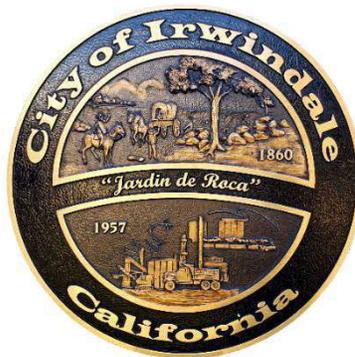


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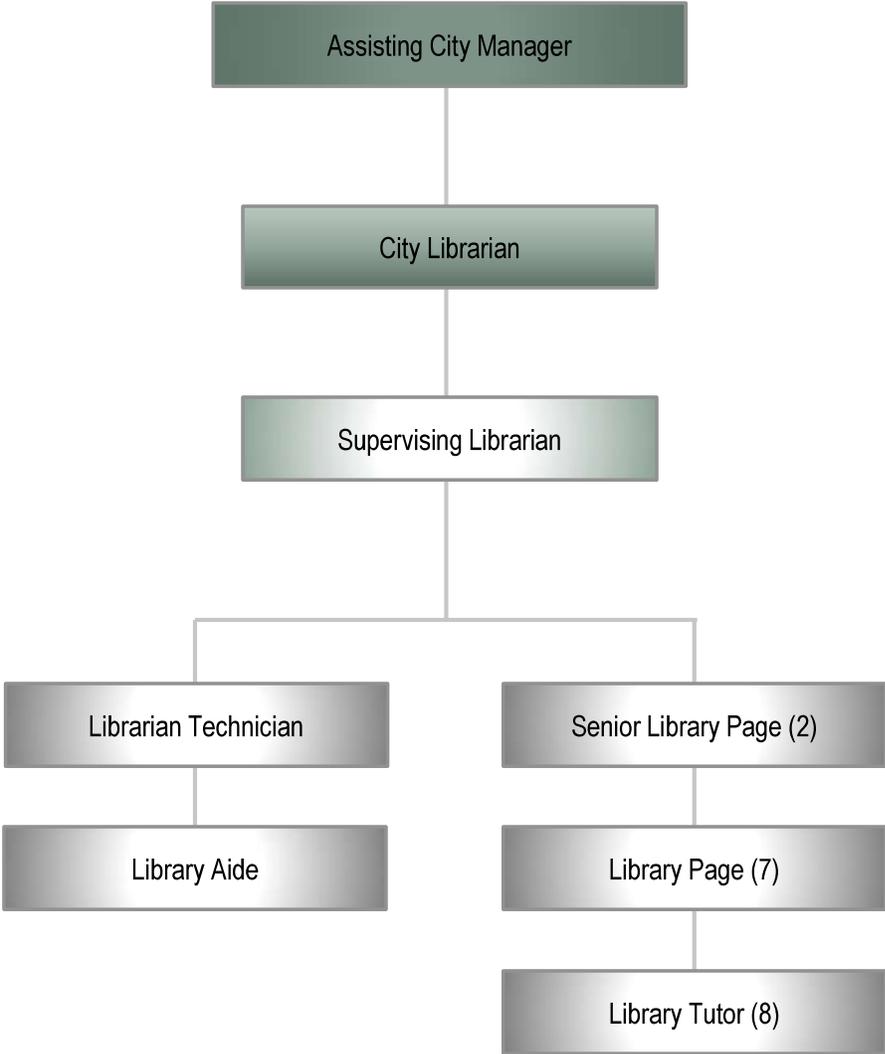
LIBRARY

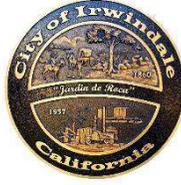
STATEMENT OF PURPOSE

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



**LIBRARY
DEPARTMENT ORGANIZATIONAL CHART**





FISCAL YEAR 2024-2025 STATUS OF 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.

This project is ongoing. Staff is working to digitize portions of local history collection to make available on Library's webpage as well as designated area in New Library's Local History Room.

OBJECTIVE #2:

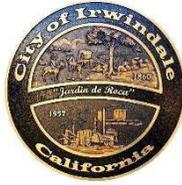
Expand Library's summer reading program through collaboration, education and conversation with LA County and Los Angeles Public Library Systems to introduce "One Book, One County."

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.

The "One Book, One County" collaboration with LA County and Los Angeles Public Library Systems ran through the month of July. Featured book was L.A. Weather by Maria Amparo Escandon. The Library hosted a book discussion and craft workshop for adults where participants explored clay sculpting inspired by the book's main character who was a prominent sculpture artist. To close out the program, a livestream event featuring a musical performance from Banda Las Angelinas and a conversation with the book's author was made available to participants. This event proved to be successful as it offered an opportunity for all of Los Angeles County to be a part of a diverse reading community.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

LIBRARY

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.

The Library subscribed to www.homelesstraining.com to receive ongoing personalized training that provides foundational lessons to help reduce problem behaviors that may occur in the Library. Topic examples include mental illness, homeless de-escalation, unattended children, and understanding post traumatic stress. New trainings are added each month that build on core concepts and tools. All Library Staff members have created user accounts to monitor learning and track progress. Staff also attended community outreach events throughout the County to learn about local resources available to individuals from various backgrounds. These events allow Staff to learn and identify appropriate resources to share with our community.

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Library*
01-44

Division: *All Divisions*

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	349,693	399,226	531,740	636,750
Overtime	-	-	-	-
Fringe Benefits	103,101	112,743	128,540	213,210
Total Salaries & Benefits:	452,795	511,968	660,280	849,960
Operating Expenditures	82,847	75,772	104,500	123,900
Capital Outlay	-	8,634	-	-
Total:	535,641	596,375	764,780	973,860

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: *Library*
Account: *01-44-440*

Division: *Library Operations*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	312,088	354,360	471,680	575,340
	Fringe Benefits	102,556	111,607	127,200	212,020
		414,644	465,967	598,880	787,360
42110	Training	2,550	1,433	3,900	5,600
42116	Mileage Reimbursement	35	104	300	500
42130	Memberships & Subscriptions	2,546	2,388	2,800	2,800
42200	Operating Supplies	6,918	6,598	8,000	10,000
42200-1151	Operating Supplies - ICF	2,618	-	-	-
42200-1040	Operating Supplies-Preservation	-	-	500	1,000
42206	Software & Cloud Services	-	-	-	20,700
42210	Office Equipment Mtnc & Supplies	2,249	2,601	4,500	13,000
42211	Internet/Network	14,491	13,775	16,500	16,500
42211-1151	Internet/Network - ICF	2,760	360	-	-
42240-1151	Program Supplies-ICF Donation	-	1,137	-	-
42240-1710	Program Supplies-Summer Reading Program	4,871	4,807	5,500	6,000
42240-1740	Program Supplies-Evening Program	3,757	3,073	5,500	6,000
42240-1750	Program Supplies-Computer Software	5,237	4,432	5,300	-
42244-1041	Books & Reference Materials-Books	15,027	15,216	20,000	20,000
42244-1042	Books & Reference Materials-Electronic	6,377	8,443	10,400	-
42244-1043	Books & Reference Materials-Serials	3,916	2,354	4,500	4,500
42244-1044	Books & Reference Materials-Media	4,444	4,352	6,000	6,000
42244-1151	Books & Reference Materials-ICF	1,278	-	-	-
42251	Small Tools & Minor Equipment	35	1,062	1,500	1,500
42300	Contractual Services	-	-	3,800	3,800
42327	Certificate of Insurance-Special Events	1,217	1,217	1,500	1,500
	Total Operating Expenditures:	80,326	73,353	100,500	119,400
44300-1151	Computer System	-	8,634	-	-
	Total Capital Outlay:	-	8,634	-	-
	Total:	494,971	547,955	699,380	906,760

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	37,605	44,866	60,060	61,410
	Fringe Benefits	545	1,135	1,340	1,190
	Total Salaries & Benefits:	38,150	46,001	61,400	62,600
42200	Operating Supplies	521	419	1,000	1,500
42300	Contractual Services	2,000	2,000	3,000	3,000
	Total Operating Expenditures:	2,521	2,419	4,000	4,500
	Total Capital Outlay:	-	-	-	-
	Total:	40,671	48,420	65,400	67,100

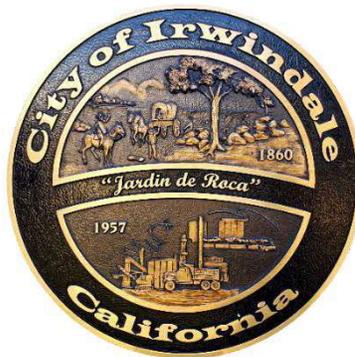


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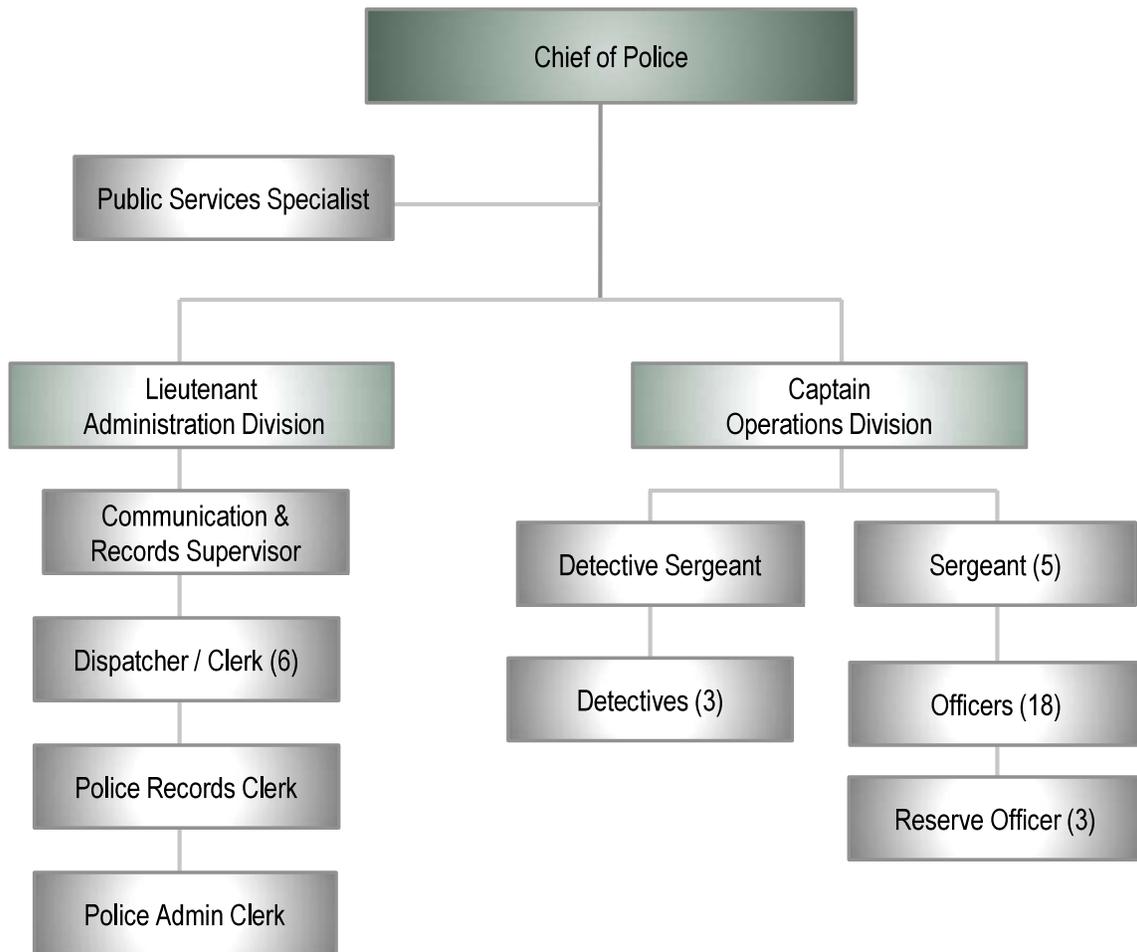
POLICE DEPARTMENT

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 ORGANIZATIONAL CHART





FISCAL YEAR 2024-2025 STATUS OF 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.

Goal completed. Cameras have been obtained and deployed for use in the field. After further consideration, staff chose a different vendor: LensLock.

OBJECTIVE #2:

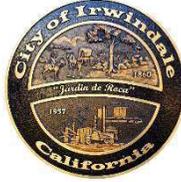
Purchase and equip five (5) new police patrol vehicles.

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 FY 2024-2025.

Goal completed. Five new Dodge Durango patrol vehicles have been obtained and deployed for use in the field.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

POLICE DEPARTMENT

OBJECTIVE #3:

Modify and supplement current staffing levels among Professional Staff. The first need is to change Community Services Officer (“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.

Goal completed. A new Communications & Records Supervisor has been promoted. In lieu of a full-time CSO. Staff requested and received authorization to hire a new Police Administrative Clerk position. That position has also been filled.



FISCAL YEAR 2025-2026 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

To provide adequate workspace for newly hired and promoted personnel, as well as to provide privacy for supervisory personnel where none currently exist, three offices require new and reorganized workstations.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff have already obtained competitive bids and schematics from three contractors. Work will commence in a short time with the winning contractor beginning the fabrication process. The goal will be measured and tracked daily as the work is performed by the vendor. The goal will be accomplished when the work is complete, and employees are able to work at the new workstations.

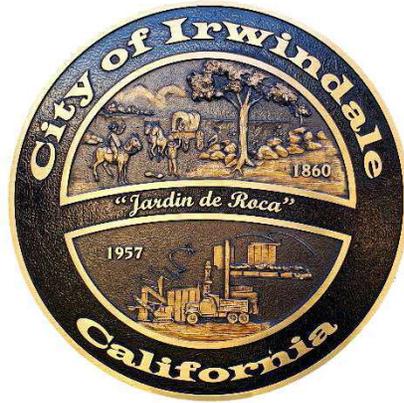
OBJECTIVE #2:

Overhaul the Property & Evidence Room. The room needs new shelving units to replace broken ones, a new workstation to replace the unergonomic current one, new storage units for firearms, a new refrigerator for biologic evidence storage, and possibly upgrades to the ventilation system.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff have begun obtaining competitive bids from vendors. Once a vendor has been selected, the goal will be measured and tracked daily as the work is performed by the vendor with the assistance of PD personnel. The goal will be accomplished when the work is finished, and the room has been restored to full functionality.



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**City of Irwindale
FY 2025-2026 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	4,454,989	4,543,605	5,738,907	5,519,900
Overtime	1,056,830	1,058,464	700,000	700,000
Fringe Benefits	2,232,014	2,018,274	2,727,302	2,973,830
Total Salaries & Benefits:	7,743,833	7,620,343	9,166,209	9,193,730
Total Operating Expenditures:	447,108	478,908	483,871	649,171
Total Capital Outlay:	595	366,596	-	-
Total:	8,191,536	8,465,847	9,650,080	9,842,901

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	448,428	493,735	540,010	531,590
	Overtime	109	240	-	-
	Fringe Benefits	140,502	175,903	246,010	284,010
	Total Salaries & Benefits:	589,040	669,878	786,020	815,600
42130	Memberships & Subscriptions	6,412	10,613	60,341	66,775
42200	Operating Supplies	3,598	2,548	3,700	3,700
42206	Software & Cloud Services	-	-	-	33,156
42300	Contractual Services	38,550	26,723	50,640	46,350
	Total Operating Expenditures:	48,560	39,884	114,681	149,981
	Total Capital Outlay:	-	-	-	-
		637,599	709,762	900,701	965,581

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	489,730	474,390	876,010	763,030
	Overtime	74,740	88,643	60,000	60,000
	Fringe Benefits	261,867	229,028	472,932	376,490
	Total Salaries & Benefits:	826,337	792,062	1,408,942	1,199,520
42200	Operating Supplies	5,413	6,498	7,550	7,550
42206	Software & Cloud Services	-	-	-	25,200
42210	Office Equipment Mtnce & Supplies	17,615	24,948	31,300	6,100
42211	Internet/Network	780	1,007	11,000	11,000
42230	Uniform Expenses & Safety Equipment	2,858	172	300	300
42300	Contractual Services	-	-	-	-
	Total Operating Expenditures:	26,667	32,625	50,150	50,150
44500	Large Tools & Equipment	-	323,519	-	-
	Total Capital Outlay:	-	323,519	-	-
	Total:	853,003	1,148,206	1,459,092	1,249,670

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	579,816	555,967	749,740	688,940
	Overtime	88,908	46,492	97,500	97,500
	Fringe Benefits	200,124	223,685	370,640	403,460
	Total Salaries & Benefits:	868,848	826,143	1,217,880	1,189,900
42200	Operating Supplies	2,948	3,114	5,500	5,500
	Total Operating Expenditures:	2,948	3,114	5,500	5,500
	Total Capital Outlay:	-	-	-	-
	Total:	871,796	829,258	1,223,380	1,195,400

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	2,809,425	3,009,684	3,573,147	3,536,340
	Overtime	810,829	892,297	542,500	542,500
	Fringe Benefits	1,550,346	1,372,554	1,637,720	1,909,870
	Total Salaries & Benefits:	5,170,600	5,274,536	5,753,367	5,988,710
42110	Training	3,891	1,364	8,330	8,330
42111	Training - POST	20,873	7,798	22,830	22,830
42200	Operating Supplies	29,910	30,646	35,030	35,030
42210	Office Equipment Mtnce & Supplies	6,186	2,314	-	-
42220	Fuel	112,028	100,809	95,000	95,000
42221	Vehicle Maintenance & Repairs	93,523	101,469	66,000	66,000
42230	Uniform Expenses & Safety Equipment	8,093	2,796	2,900	2,900
42251	Small Tools & Minor Equipment	21,716	3,494	7,030	7,030
42332	Jail Service	31,445	27,210	20,200	150,200
42333	Helicopter Services	11,917	12,343	12,000	12,000
	Total Operating Expenditures:	339,582	290,243	269,320	399,320
44300	Computer System	595	25,786	-	-
	Total Capital Outlay:	595	25,786	-	-
Total:		5,510,777	5,590,564	6,022,687	6,388,030

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police
 Account: 01-35-357

Division: Special Events

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Overtime	64,861	30,375	-	-
	Fringe Benefits	161	174	-	-
	Total Salaries & Benefits:	65,022	30,550	-	-
42300	Contractual Services	16,763	28,208	3,970	3,970
	Total Operating Expenditures:	16,763	28,208	3,970	3,970
	Total Capital Outlay:	-	-	-	-
	Total:	81,784	58,758	3,970	3,970

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: TRAP

Account: 01-35-360

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	127,591	9,829	-	-
	Overtime	17,382	416	-	-
	Fringe Benefits	79,014	16,929	-	-
	Total Salaries & Benefits:	223,986	27,173	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	223,986	27,173	-	-

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Police

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	2,798	2,807	2,450	2,450
42200	Operating Supplies	8,004	60,674	30,050	30,050
42211	Internet/Network/Cable	1,181	1,334	2,000	2,000
42300	Contractual Services	608	2,628	3,250	3,250
Total Operating Expenditures:		12,590	67,442	40,250	40,250
Total Capital Outlay:		-	-	-	-
Total:		12,590	67,442	40,250	40,250

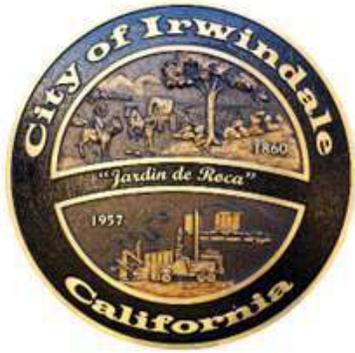
**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Police

Division: COVID-19 Emergency

Account: 01-35-366

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	4,544	12,691	-	-
42300	Contractual Services	62,067	4,700	-	-
Total Operating Expenditures:		66,611	17,392	-	-
44100	Office Equip,Furniture,Fixture	-	6,521	-	-
44300	Computer System	-	10,771	-	-
Total Capital Outlay:		-	17,291	-	-
Total:		66,611	34,683	-	-



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PUBLIC SERVICES

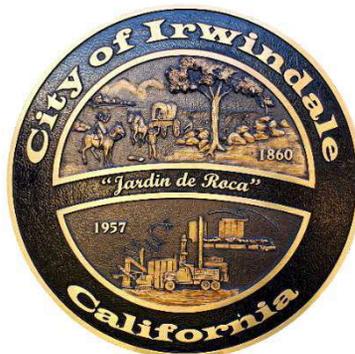
STATEMENT OF PURPOSE

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.

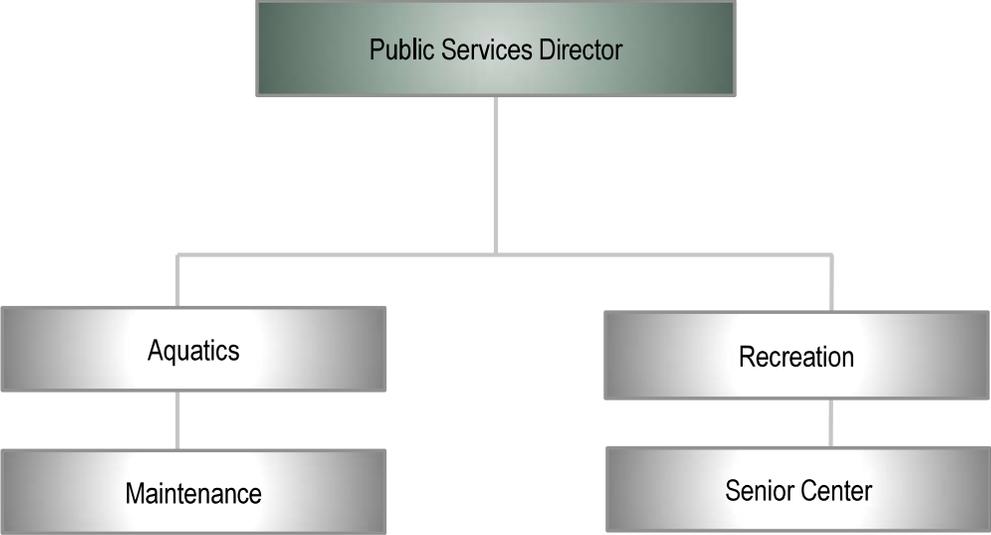
Public Service Maintenance - To enhance the quality of life for City residents and businesses by operating and maintaining the City's street, trees, parks, landscape and public facilities in the most effective, efficient, and responsible manner.

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

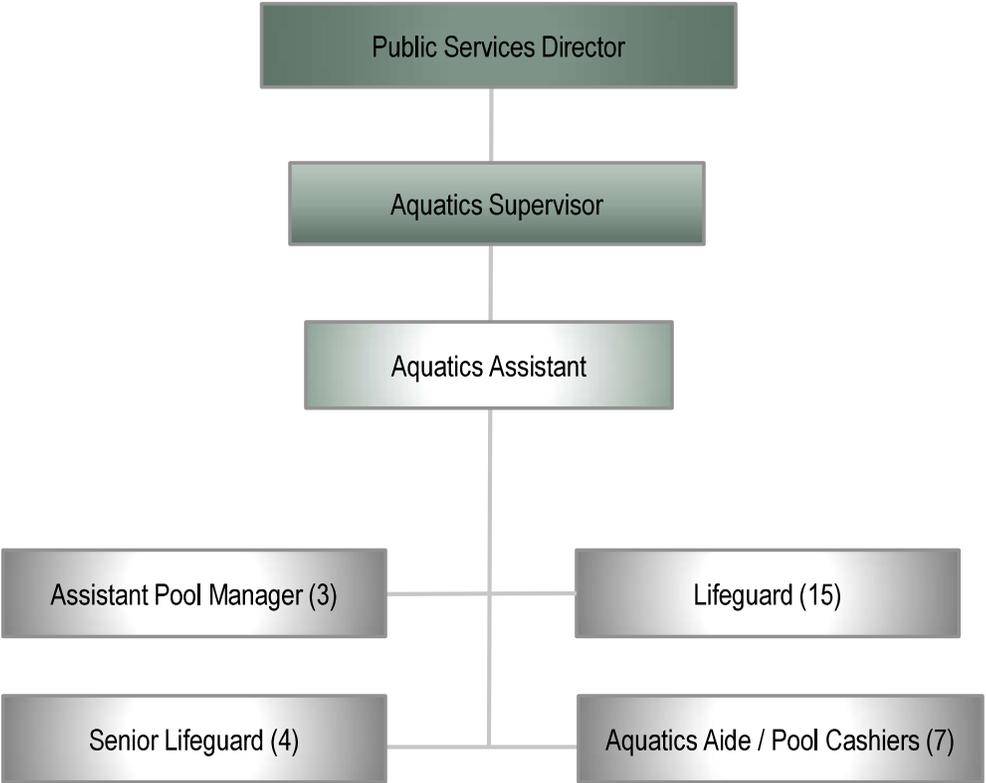
Senior Center - To provide services designed to improve the quality of life of elders by assisting them to remain as physically active and mentally alert as possible.

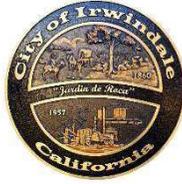


**PUBLIC SERVICES
DEPARTMENT ORGANIZATIONAL CHART**



**PUBLIC SERVICES: AQUATICS
DEPARTMENT ORGANIZATIONAL CHART**





**FISCAL YEAR 2024-2025
STATUS OF 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.

Staff took a proactive approach to executing and tracking staff trainings by carefully planning and organizing a series of skill building sessions. Sessions consisted of water entries, water rescue scenarios, back board extractions, as well as First Aid and CPR focused trainings. Trainings were logged into DigiQuatics and staff signed an acknowledgement form proving attendance.

OBJECTIVE #2:

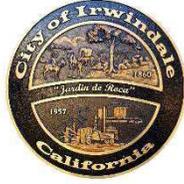
The re-launch of the Snack Bar last season was a great success and received a lot of positive feedback from the community. This season, the Aquatics Center is looking to enhance the experience with a full summer of the Shark Shack offering classic foods, drinks, snacks, as well as items from the small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

The tracking and stocking system staff is using has been largely effective in ensuring product availability during the hours of operations. Overall inventory management has been efficient. To further improve, staff plans to order ahead of previous order weeks and up the items to allow for more inventory. Additionally, community feedback led to newly stocked items at Shark Shack.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

AQUATICS

OBJECTIVE #3:

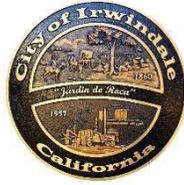
To provide Adult Learn to Swim classes. Lately, the Aquatics Center has received many inquiries for Adult Learn to Swim classes. Most patrons that utilize the Aquatics Center and participate in classes such as Aqua Walk or Aqua fitness do not possess the necessary skills to be water safe. Providing this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

The Adult Learn to Swim Class was offered for the first time this past summer season and was a great success with 34 participants registered. Staff received positive feedback and witnessed significant skill improvements in water safety. Moving forward, staff would like to continue to offer smaller class sizes and include a more advanced level class to enhance the experience altogether.



FISCAL YEAR 2025-2026 DEPARTMENT OBJECTIVES

AQUATICS

OBJECTIVE #1:

With the installation of new diving boards and the public's anticipation for the return of said diving boards, a new staff safety training program will be developed with a focus on safely operating and monitoring diving board use. This safety training will focus on a proactive approach to the daily use of diving boards by patrons, instruction on using the diving boards during swim lessons, and monitoring the use of these diving boards during all classes and programs. In-service training will also continue with two (2) trainings in June and July and one (1) training in August with a combined total of 8 hours of training.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Management is making it routine to 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. The use of the diving boards during the summer season along with staff's assessment through monitoring will also determine the success of this specific training.

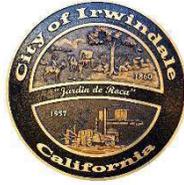
OBJECTIVE #2:

To replace the current outdated picnic tables in the Shark Shack and Rosie's Treasures seating area. Staff's goal is to create a safe, positive, friendly and inclusive area where people dine and meet during the summer season. The main goal is to enhance the overall appearance of that part of the facility, contributing to a more modern welcoming environment at the Irwindale Aquatics Center.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service, Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The purchase and installation of four (4) new round picnic tables with umbrellas will provide shade for the community. Replacing the decades old picnic tables will improve the comfort of the Irwindale Aquatics Center during the summer season making it an even more inviting area for families and visitors to enjoy. Feedback from the community will measure the success of these new picnic tables.



**FISCAL YEAR 2025-26
DEPARTMENT OBJECTIVES
(CONTINUED)**

AQUATICS

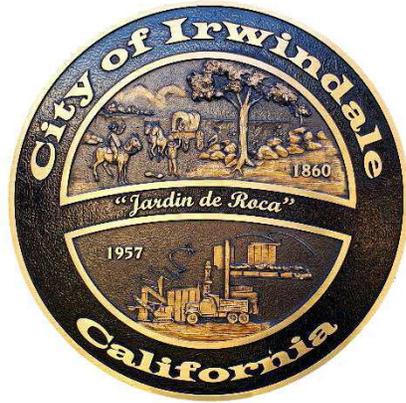
OBJECTIVE #3:

The Irwindale Aquatics Center will increase the number of Dive-in Movies from three (3) to five (5). These increases will promote community spirit, and active participation in local events. These special events will be centered around physical activity and fun, which will encourage community members to maintain healthy lifestyles and explore new fitness activities in a fun welcoming environment.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

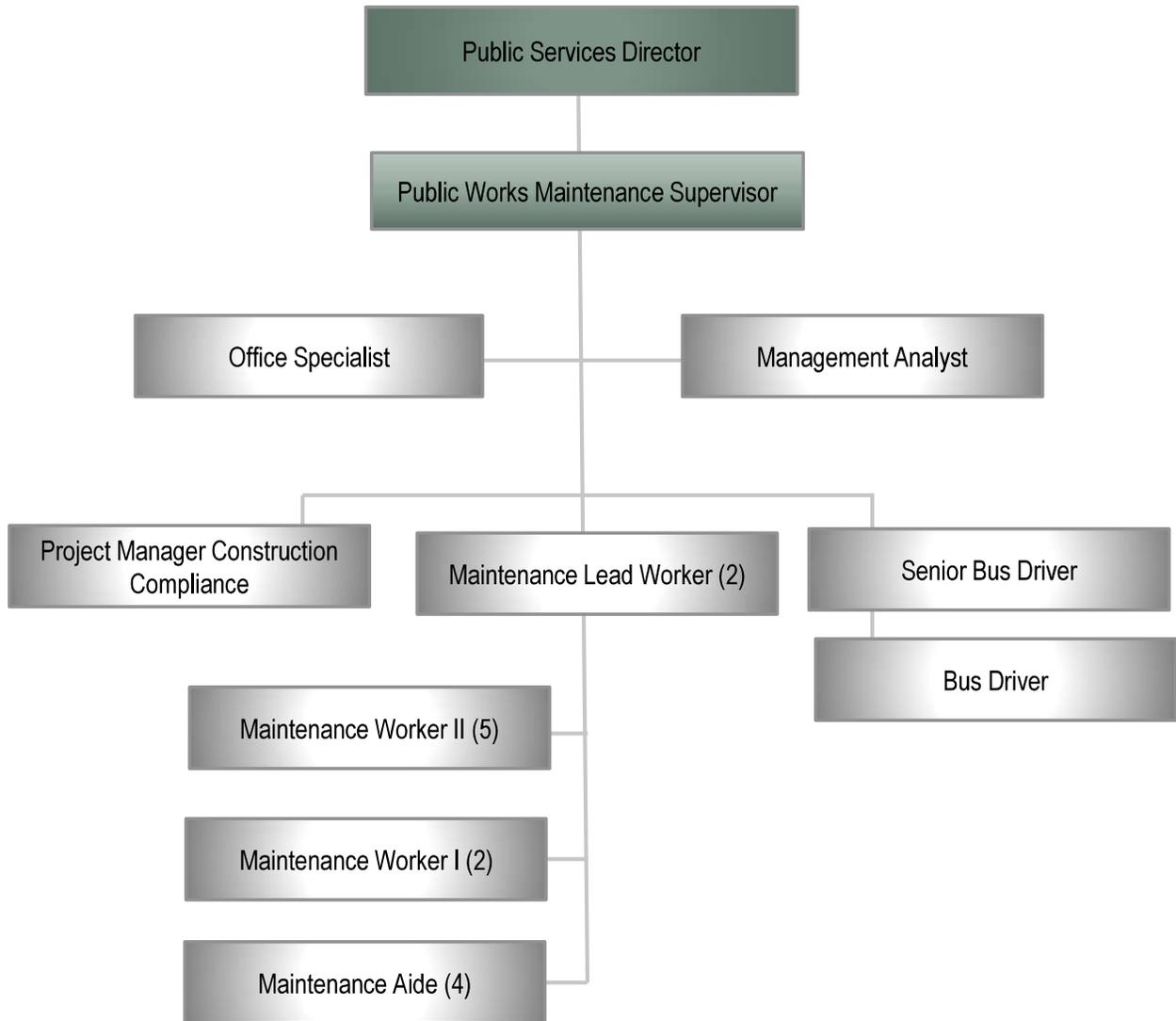
HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be tracked by distributing a survey to the public for feedback and improvement strategies. Management will also work with staff on evaluations describing successes, challenges, and improvements. The Irwindale Aquatics Center prides itself on ensuring the community interests are heard and how best to meet community needs in the field of public services as it relates to the aquatics industry.



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PUBLIC SERVICES: PUBLIC WORKS MAINTENANCE DEPARTMENT ORGANIZATIONAL CHART





**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
PUBLIC SERVICES**

OBJECTIVE #1:

PHASE II CARRY FORWARD FROM FY 2023-2024: 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 FY 2023-2024 to determine the success of this project.

West Coast Arborist planted eight Brisbane Trees in the triangular area, north of the 605 Freeway. During this time, staff surveyed the area and realized the project required specialized landscaping expertise and decided to draft a RFP to hire a contractor to complete the beautification of this area, including new plantings, and irrigation upgrades. Work has not yet been completed.

OBJECTIVE #2:

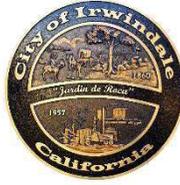
To maintain public infrastructure and continue to provide a safe environment for pedestrian walkways, the Public Services Maintenance Division will inspect and replace sidewalks at El Nido Park, Little Park of Irwindale, and Jardin de Roca Park. Raised or cracked cement will be replaced.

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.

Following the completion of inspections made by staff at all city parks, El Nido Park was identified as a high priority for repairs due to severely deteriorated walkways and drainage problems. Staff repaved over 30 linear feet of walkways and repaired irrigation issues. These improvements enhanced safety and accessibility for all park users. Repairs at other parks were prioritized based on the inspection findings, with the grinding down of a few sidewalk panels at Little Park scheduled to begin in April 2025. No sidewalk deficiencies were identified at Jardin de Roca Park.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)**

PUBLIC SERVICES

OBJECTIVE #3:

Provide continued support and launch a new SB1383 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 SB1383 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.

With the help of Athens Services and SGVCOG, staff was able to educate the community on recycling best practices at various events this year. Staff and partners hosted information booths at Music in the Park, MariachiFest, and our annual Recycling Event, providing residents with resources on proper sorting and reducing contamination in the recycling stream.

OBJECTIVE #4:

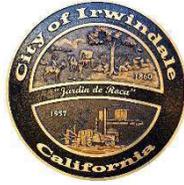
Implement the new bus system app for parents to use to locate when their child(ren) arrives at school and bus stop and for staff to use in the event of late pick up/drop off and emergencies.

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.

The recently launched bus app has proven to be a resounding success! Parents are actively using the app to track their children's bus routes, receive real-time updates, and stay informed about any delays. This initiative has significantly improved communication and transparency, enhanced student safety, and streamlined transportation operations.



FISCAL YEAR 2025-2026 DEPARTMENT OBJECTIVES

PUBLIC SERVICES

OBJECTIVE #1:

To comply with SB1383 and promote environmental sustainability, the City will implement a comprehensive organic waste diversion program and educate city employees on the importance of SB1383 regulations.

FALLS UNDER WHICH CITY GOAL? Customer Service, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- **Mandatory employee training:** Interactive workshops and online modules will educate employees about SB1383 requirements and proper waste separation techniques.
- **Improved waste disposal infrastructure:** Clearly labeled bins for organic waste, recycling, and landfill waste will be installed in all city facilities.
- **Ongoing communication campaign:** Regular emails, posters, and announcements will reinforce proper waste disposal practices.
- **Procurement policy update:** The City will prioritize purchasing recycled-content paper products.
- **Waste audit:** A waste audit will be conducted to assess current practices.

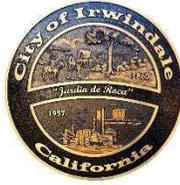
OBJECTIVE #2:

Staff have identified the Alfred F. Herrera Softball Field for much-needed maintenance and improvements and propose to utilize Measure A funding to address these needs. Specifically, the project aims to mitigate safety hazards such as uneven terrain and deteriorated fencing/netting along the perimeter, which pose risks to players and spectators.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The plan includes upgrading the outdated irrigation system to improve water efficiency, re-grading the infield to create a safer playing surface, and making ADA improvements to the dugout to promote inclusivity. Additionally, the project will extend the fence height and replace the protective netting to prevent softballs from entering the adjacent Irwindale Aquatics Center, ensuring a safe and enjoyable experience for everyone. These improvements align with Measure A's goals of enhancing park safety, accessibility, and sustainability, and will benefit the entire Irwindale community.



**FISCAL YEAR 2025-2026
DEPARTMENT OBJECTIVES
(CONTINUED)**

PUBLIC SERVICES

OBJECTIVE #3:

During the final phases of the park improvement project, a significant lighting deficiency and safety concern was identified in the grass area where patrons sit for Music in the Park, just north of the Irwindale Plaza. This lack of illumination poses safety hazards, particularly during evening hours, and deters residents from utilizing this area of the park at night. Staff plan to establish better lighting in this area.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will increase lighting on existing light poles along the pathways. This will improve visibility, enhance safety, and encourage greater use of the park during all hours, promoting community health and well-being.

OBJECTIVE #4:

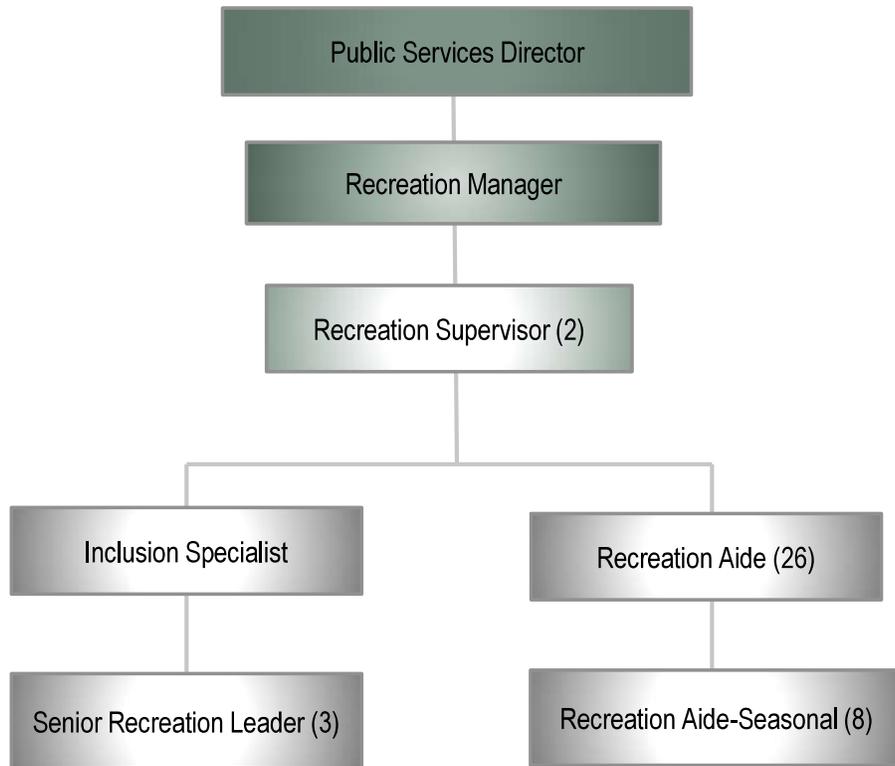
Staff plans to hire a contractor to re-stucco the senior center fountain, which has deteriorated over time. The fountain is a staple to the community center, serving as a focal point to these buildings, and the re-stuccoing will enhance the beauty of the facility through a refreshed and updated appearance.

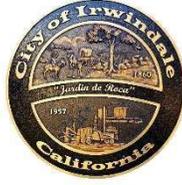
FALLS UNDER WHICH CITY GOAL? Community Services, Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

To ensure the senior center fountain is restored to the highest quality, staff will hire a qualified contractor and will oversee the project to ensure all work meets the City's specifications.

**PUBLIC SERVICES: RECREATION DIVISION
DEPARTMENT ORGANIZATIONAL CHART**





FISCAL YEAR 2024-2025 STATUS OF 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.

The digital brochure has been completed and will be uploaded to the City's website. Staff will have all of the information pertaining to Irwindale Recreation reviewed and updated quarterly for the website. Residents and patrons will be able to view upcoming special events, as well as receive any updated information pertaining to the Irwindale Recreation.

OBJECTIVE #2:

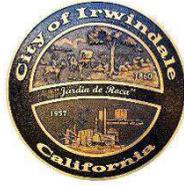
Create and expand event programming designed for children and families with children ages 6 and under (Tots), outside our Teeny and Tiny Tots programs.

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.

Our initial Tot trip to Adventure City was a great success. The trip sold out and all participants had a fun filled day with their families. With the success of our initial trip, staff planned another trip to the Aquarium of the Pacific this Spring. Additionally, monthly events are held for our Tot families with a variety of activities including crafts, parent and me activities and more. Staff is looking into adding TOT aged classes to our current class offerings.



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVES
(CONTINUED)
RECREATION**

OBJECTIVE #3:

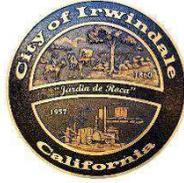
Continue to create a training schedule for part-time staff to ensure employees are equipped with knowledge to handle a multitude of scenarios that they may face while on the job.

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.

Recreation Staff has had the opportunity to utilize a variety of training throughout the year. California Joint Powers Insurance Authority sponsored a Crisis Prevention Intervention training. Ginger Farias, R.D., Certified Diabetes Care and Education Specialist (CDCES) provided staff with Getting to Know Type 1 Diabetes Training. In addition, staff had monthly Kids Included Training (K.I.T.), which have included such topics as, "Redirecting Challenging Behaviors", "Addressing Bullying", and "Engaging Youth Leaders", just to name a few.



FISCAL YEAR 2025-2026 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

To expand Irwindale Recreation's RockAbilities program to include open gym play for our friends with disabilities and offer new classes like Zumba, as well as Mt. Sac sponsored classes.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This will be accomplished by scheduling an open gym play on Thursday morning and by contracting classes for morning offerings that can target our RockAbilities patrons. Daily counts will be taken to measure the success of the open gym play and registration numbers for classes will be tracked. Fees for both open gym plays and classes will be based on the City Council approved Schedule of Fees & Charges.

OBJECTIVE #2:

Look at financially feasible ways to expand the activities offered during special events such as the Halloween Spooktacular and Red, White and You BBQ.

FALLS UNDER WHICH CITY GOAL? Community Services; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will reach out to surrounding cities, research online and by visiting area events to find the best current practices that can be offered to our community. Measuring the success of these expansions can be accomplished by tracking participation of new offers during current special events.

OBJECTIVE #3:

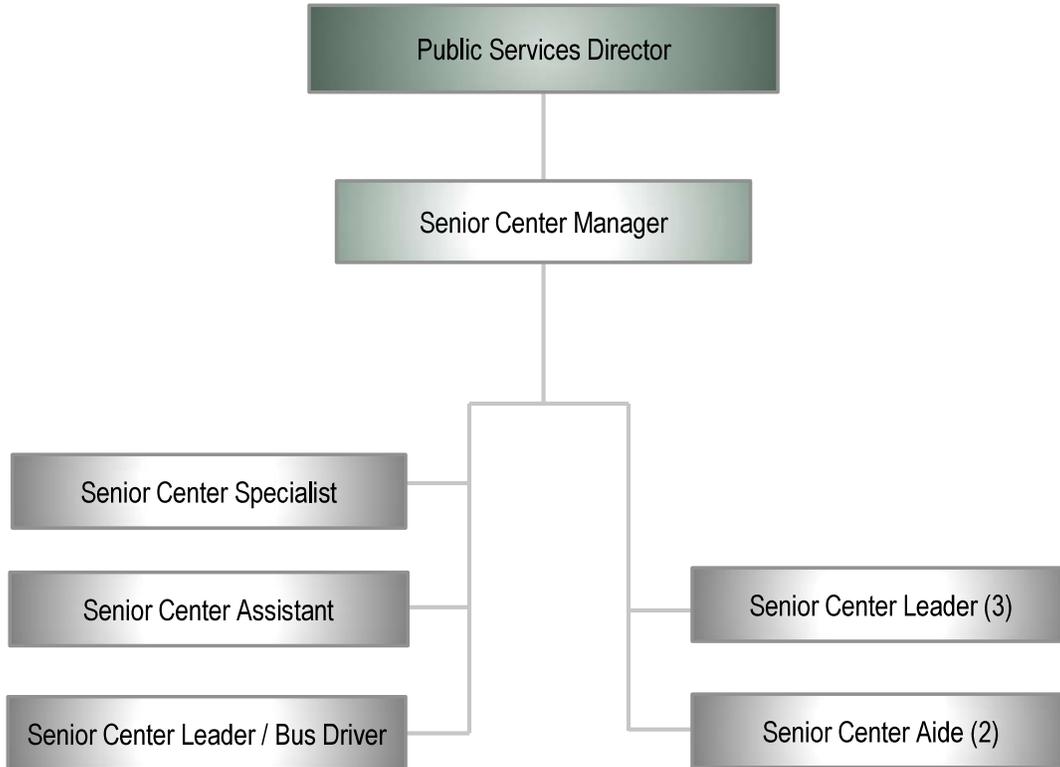
Provide sensory kits to all City Departments with front desk counters. These can be utilized by employees and patrons. Sensory kits provide individuals with sensory processing difficulties, a means to manage overstimulation by offering tools that can help calm them down and regulate their sensory input, allowing them to feel more comfortable and in control of their sensory experience.

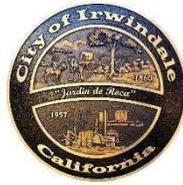
FALLS UNDER WHICH CITY GOAL? Customer service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

City Departments may be asked to submit feedback and/or usage and report numbers to the Inclusion Specialist. Kits will be put together by staff and be similar to those that have been provided for the City's police units.

PUBLIC SERVICES: SENIOR CENTER DIVISION DEPARTMENT ORGANIZATIONAL CHART





FISCAL YEAR 2024-2025 STATUS OF 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 distributed at the Senior Center and mailings.

On Thursday, August 8, 2024, the Irwindale Senior Center held an Intergenerational Neon Dance Party. Participants consisted of Adults 50+, grandkids, nieces, nephews and children from Irwindale's Recreation Kidzone. The Neon Dance Party was well received by all generations due to the activities offered during the dance. Information about this activity was displayed on social media, department website, and an informational flyer was distributed at the Senior Center and mailed out.

OBJECTIVE #2:

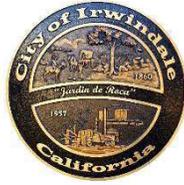
To expand the Irwindale Senior Center's Community Health Fair.

FALLS UNDER WHICH CITY GOAL? Community Services

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 distributed at the Senior Center and city-wide mailings.

Irwindale Senior Center held a Community Health Fair on Saturday, October 12, 2024. Participants from the community had the opportunity to participate in a variety of health screenings such as blood pressure, glucose testing and flu shots. Sponsorship for this event was Emanate Health who provided t-shirts for those who participated in the community walk. Information about this activity was displayed on social media, department website, and an informational flyer was distributed at the Senior Center and mailed out.



FISCAL YEAR 2025-2026 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To prepare Adults 50+ to respond quickly, safely and efficiently in an emergency

FALLS UNDER WHICH CITY GOAL? Safety, Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will plan and implement a mock earthquake drill for Adults 50+. Marketing will be uploaded on social media, department website, and an informational flyer will be distributed at the Senior Center and mailings.

OBJECTIVE #2:

To collaborate with the Irwindale Police Department and to provide a safety seminar to our Older Adult Community.

FALLS UNDER WHICH CITY GOAL? Safety, Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will plan, collaborate, and implement an Active Shooting seminar with the Irwindale Police Department. Information about this activity will be displayed on social media, department website, and an informational flyer will be distributed at the Senior Center and mailed out.

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	243,379	290,240	344,650	423,950
	Overtime	566	1,197	-	-
	Fringe Benefits	47,911	57,639	60,760	128,640
	Total Salaries & Benefits:	291,856	349,076	405,410	552,590
42110	Training	2,670	3,242	4,300	4,300
42130	Membership & Subscriptions	3,184	3,970	8,075	2,375
42200	Operating Supplies	19,591	20,850	21,700	22,100
42206	Software & Cloud Services	-	-	-	5,700
42200-1151	Operating Expenses- ICF	-	3,012	-	-
42230	Uniforms Expense & Safety Equipment	3,783	3,931	9,100	9,100
42240	Program Supplies	94	-	-	-
42250	Building Repairs & Maintenance	62,872	34,430	44,310	44,310
42250-1151	Building Repairs & Maintenance- ICF	-	12,375	-	-
42251-1151	Small Tools & Minor Equip-ICF	-	5,100	-	-
42300	Contractual Services	8,341	13,757	25,800	25,800
42300-1151	Contractual Services-ICF	8,547	4,813	-	-
42327	Certificate of Insurance-SpEvt	-	329	1,000	1,000
42335	Contracted Instructors & Officials	7,608	9,780	10,400	10,400
	Total Operating Expenditures:	116,690	115,588	124,685	125,085
	Total Capital Outlay:	-	-	-	-
	Total:	408,546	464,664	530,095	677,675

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Public Services*
01-57

Division: *All Divisions*

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	784,998	764,209	923,720	836,390
Overtime	6,897	14,629	12,550	17,550
Fringe Benefits	449,276	437,054	497,800	550,440
Total Salaries & Benefits:	1,241,170	1,215,892	1,434,070	1,404,380
Operating Expenditures	1,078,471	1,085,929	1,347,586	1,360,318
Capital Outlay	9,531	125,498	129,181	-
Transfer Out	2,828	-	-	-
Total:	2,332,000	2,427,320	2,910,837	2,764,698

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: Public Services Contracts

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	235,328	290,537	277,000	277,000
42217-4216	Electricity - Street Lights (Morada St)	68	287	1,000	3,660
42250	Building Repairs & Maintenance	33,585	36,327	50,472	50,672
42300	Contractual Services	213,204	221,785	375,129	306,996
590-42300-1270	Contract Services-Winter Storms Emerger	3,664	4,684	-	-
42336	Used Oil Recycling Grant Program	5,034	3,866	5,000	5,000
42337	Beverage Container Recycling Grant Progi	4,991	7,361	5,000	5,000
42338	Food Recovery Program Grant	7,999	12,143	-	-
42353	Animal Control	54,649	64,848	77,600	108,000
42354	Pest Control	10,589	10,840	12,000	12,000
42360	Street Repair-Minor	-	31,001	84,000	84,000
42371	Traffic Signal Mtnce-Routine	28,002	-	-	-
42372	Traffic Signal Mtnce-Extraordinary	101,942	-	-	-
Total Operating Expenditures:		699,056	683,679	887,201	852,328
Total Capital Outlay:		-	-	-	-
800-49100	Transfer Out-Capital Projects	2,828	-	-	-
Total Transfer Out		2,828	-	-	-
Total:		701,884	683,679	887,201	852,328

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	231,405	240,271	230,760	210,230
	Overtime	2,341	4,303	2,050	2,050
	Fringe Benefits	132,337	137,333	116,900	102,540
	Total Salaries & Benefits:	366,084	381,907	349,710	314,820
42200	Operating Supplies	3,313	4,142	4,600	800
42206	Software & Cloud Services	-	-	-	3,825
42230	Uniform Expense & Safety Equipment	761	797	1,200	1,200
42240	Program Supplies	9,652	10,625	14,000	14,000
42250	Building Repairs & Maintenance	107,683	88,023	99,005	139,005
42251	Small Tools & Minor Equipment	4,162	4,141	3,800	3,800
42252	General Maintenance Supplies	1,518	1,352	2,000	2,000
	Total Operating Expenditures:	127,090	109,080	124,605	164,630
	Total Capital Outlay:	-	-	-	-
	Total:	493,174	490,987	474,315	479,450

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: *Public Services*
Account: *01-57-573*

Division: *Park Maintenance*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	282,844	301,978	369,520	355,720
	Overtime	761	1,858	1,050	1,050
	Fringe Benefits	158,114	173,480	183,010	269,810
	Total Salaries & Benefits:	441,719	477,317	553,580	626,580
42222	Heavy Equip Maintenance & Repairs	4,332	4,516	5,000	5,000
42230	Uniform Expense & Safety Equipment	4,188	4,387	4,300	4,300
42251	Small Tools & Minor Equipment	3,550	5,262	4,000	4,000
42252	General Maintenance Supplies	10,310	5,371	8,000	8,000
42260	Trees & Landscaping	1,666	2,023	2,000	2,000
42261	Ground Maintenance Supplies	804	1,147	1,000	3,000
42262	Sprinklers & Irrigation Supplies	5,202	5,191	6,000	6,000
42272	Street Safety Supplies	1,129	1,819	2,000	2,000
42357	Playground Equipment Maintenance	5,537	725	27,000	8,000
	Total Operating Expenditures:	36,718	30,440	59,300	42,300
44400	Vehicles	7,832	-	-	-
44500	Large Tools & Equipment	-	11,906	-	-
	Total Capital Outlay:	7,832	11,906	-	-
Total:		486,269	519,663	612,880	668,880

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	30,766	40,865	79,200	52,120
	Overtime	-	27	3,100	3,100
	Fringe Benefits	23,634	31,625	54,560	34,590
	Total Salaries & Benefits:	54,400	72,516	136,860	89,810
42200	Operating Supplies	1,836	6,265	6,160	6,160
42214	Water - Mobile Meter	1,762	2,120	2,250	2,500
42218	Electricity-Lighting	-	6,979	-	-
42220	Fuel	103	119	350	600
42221	Vehicle Maintenance & Repairs	135	-	-	-
42252	General Maintenance Supplies	627	1,253	2,000	2,000
42261	Grounds Maintenance Supplies	1,443	2,561	4,000	4,000
42262	Sprinklers & Irrigation Supplies	1,444	4,442	3,500	3,500
42270	Street Marking Supplies	1,587	3,437	5,500	5,500
42271	Street Signage Supplies	11,898	12,543	12,300	12,300
42300	Contractual Services	1,902	3,311	6,000	6,000
	Total Operating Expenditures:	22,736	43,031	42,060	42,560
44500	Large Tools & Equipment	-	11,660	-	-
	Total Capital Outlay:	-	11,660	-	-
Total:		77,136	127,207	178,920	132,370

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Public Services Operations

Account: 01-57-575

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	95,125	69,289	97,610	87,240
41200	Overtime	32	119	6,350	6,350
	Fringe Benefits	55,529	51,147	56,110	61,580
	Total Salaries & Benefits:	150,685	120,555	160,070	155,170
42110	Training	3,767	6,089	5,100	9,500
42130	Memberships & Subscriptions	613	375	870	870
42131	Public Notices	300	1,917	2,000	2,000
42200	Operating Supplies	6,152	6,090	5,000	4,500
42206	Software & Cloud Services	-	-	-	500
42200-1151	Operating Supplies - ICF	6,194	-	-	-
42210	Office Equipment Mtnce & Supplies	496	-	500	500
42230	Uniform Expense & Safety Equipment	6,327	4,694	7,500	7,500
42241	Special Events	2,041	1,471	2,000	2,000
42241-1151	Special Events - ICF	2,500	4,999	-	-
42251	Small Tools & Minor Equipment	1,858	2,760	2,500	2,500
42252	General Maintenance Supplies	979	684	2,500	2,500
42260	Landscaping Supplies	4,092	4,866	5,500	5,500
42272	Street Safety Supplies	2,444	1,807	5,000	5,000
42273	Sidewalk Repair/Replcmt Materials	2,579	6,551	8,000	7,000
42300	Contractual Services	-	34,193	-	-
42360	Street Repairs - Minor	3,667	1,961	10,000	10,000
42370	Traffic Signing & Striping	312	2,244	6,500	5,600
42382	Sanitation Sewer Maintenance	63,263	54,071	60,000	71,200
	Total Operating Expenditures:	107,587	134,773	122,970	136,670
44400	Vehicles	1,698	15,932	-	-
	Total Capital Outlay:	1,698	15,932	-	-
Total:		259,971	271,260	283,040	291,840

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Bus Shelter Maintenance (Prop A)*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Budget	FY 2025-26 Budget
	Salaries & Wages	18,741	361	-	-
	Overtime	-	-	-	-
	Fringe Benefits	12,462	365	-	-
	Total Salaries & Benefits:	31,203	726	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		31,203	726	-	-

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Public Services

Division: Fleet Maintenance

Account: 01-57-577

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	126,117	111,445	146,630	131,080
41200	Overtime	3,763	8,322	-	5,000
	Fringe Benefits	67,199	43,104	87,220	81,920
	Total Salaries & Benefits:	197,079	162,871	233,850	218,000
42200	Operating Supplies	723	602	5,400	2,100
42206	Software & Cloud Services	-	-	-	3,500
42200-1151	Operating Supplies - ICF	350	7,689	-	-
42220	Fuel	34,953	34,529	50,400	60,480
42221	Vehicle Maintenance & Repairs	45,895	34,630	46,850	46,850
42222	Heavy Equip Maintenance & Repairs	3,000	2,302	3,000	3,000
42230	Uniform Expense & Safety Equipment	361	175	800	900
42300	Contractual Services	-	4,999	5,000	5,000
	Total Operating Expenditures:	85,283	84,927	111,450	121,830
44400	Vehicles	-	86,000	129,181	-
	Total Capital Outlay:	-	86,000	129,181	-
	Total:	282,362	333,798	474,481	339,830

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Public Services*
01-40

Division: *All Recreation Division*

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	667,476	775,169	951,740	1,116,700
Overtime	564	299	-	-
Fringe Benefits	275,155	284,360	355,880	399,680
Total Salaries & Benefits:	943,196	1,059,828	1,307,620	1,516,380
Operating Expenditures	270,889	333,737	381,400	403,850
Capital Outlay	8,128	27,606	-	-
Total:	1,222,212	1,421,171	1,689,020	1,920,230

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-40-400

Division: Recreation Administration

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	667,476	775,169	951,740	1,116,700
	Overtime	564	299	-	-
	Fringe Benefits	275,155	284,360	355,880	399,680
	Total Salaries & Benefits:	943,196	1,059,828	1,307,620	1,516,380
42110	Training	6,906	6,416	10,760	10,760
42130	Memberships & Subscriptions	2,268	3,014	4,670	4,670
42200	Operating Supplies	3,986	7,363	6,500	6,500
42206	Software & Cloud Services	-	-	-	8,380
42210	Office Equipment Mtnce & Supplies	13,120	13,553	21,080	12,700
42220	Fuel	1,016	955	3,000	3,000
42221	Vehicle Maintenance & Repairs	650	410	4,600	4,600
42230	Uniforms Expense & Safety Equipment	3,975	2,716	3,500	3,500
42250	Building Repairs & Maintenance	21,438	23,561	47,500	47,500
	Total Operating Expenditures:	53,359	57,988	101,610	101,610
44100	Office Equip, Furniture & Fixtures	-	10,752	-	-
44500	Large Tools & Equipment	8,128	16,853	-	-
	Total Capital Outlay:	8,128	27,606	-	-
Total:		1,004,683	1,145,422	1,409,230	1,617,990

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Public Services

Division: Recreation Special Events

Account: 01-40-401

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	3,312	496	6,500	6,500
42200	Operating Supplies	2,672	1,841	4,000	4,000
42200-1151	Operating Supplies - ICF	8,535	853	-	-
42241	Special Events-Other	40,162	43,358	68,000	71,500
42241-1151	Special Events-ICF	22,181	50,853	-	-
42241-1610	Special Events-Fourth of July	34,579	39,828	46,250	52,700
42241-1620	Special Events-MariachiFest	5,794	7,297	13,800	13,800
42241-1630	Special Events-Halloween	2,276	2,074	3,500	5,000
42241-1650	Special Events-Christmas	2,474	4,137	4,000	5,000
42241-1660	Special Events-Easter	1,734	1,631	3,000	4,000
42327	Certificate of Insurance-Special Events	7,068	12,234	11,000	9,000
Total Operating Expenditures:		130,788	164,601	160,050	171,500
Total Capital Outlay:		-	-	-	-
Total:		130,788	164,601	160,050	171,500

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Public Services

Division: Recreation Programs & Activities

Account: 01-40-406

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	5,875	11,530	23,000	23,000
42200-1151	Operating Supplies-ICF	7,980	-	-	-
42230	Uniforms Expense & Safety Equipment	2,566	1,356	7,000	7,000
42230-1151	Uniforms Exp & Safety Eqmt-ICF	-	3,576	-	-
42240	Program Supplies	7,142	5,850	9,840	9,840
42240-1151	Program Supplies - ICF	7,751	8,861	-	-
42240-1510	Program Supplies - Awards	3,288	7,359	6,000	6,000
42240-1520	Program Supplies - Sports Equipment	705	559	10,500	10,500
42242-1151	Field Trips-ICF	-	13,435	-	-
42242-1567	Field Trips - Tiny Tots	1,507	1,567	2,000	8,000
42242-1568	Field Trips - Teens	5,409	6,692	7,000	9,000
42242-1569	Field Trips - Day Camps	13,953	18,585	17,000	20,000
42242-1570	Field Trips - Adult/Family Trips	7,648	8,761	16,000	16,000
42335	Contracted Instructors & Officials	13,522	11,694	21,400	21,400
42335-1151	Contracted Instructors & Officials-ICF	9,395	11,323	-	-
Total Operating Expenditures:		86,741	111,149	119,740	130,740
Total Capital Outlay:		-	-	-	-
Total:		86,741	111,149	119,740	130,740

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Public Services*
01-42

Division: *All Senior Center Divisions*

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	411,880	428,490	570,660	562,620
Overtime	14,078	14,004	-	-
Fringe Benefits	273,811	302,615	314,110	342,560
Total Salaries & Benefits:	699,769	745,109	884,770	905,180
Operating Expenditures	179,181	189,493	223,971	236,675
Capital Outlay	-	-	86,000	-
Total:	878,950	934,602	1,194,741	1,141,855

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Public Services

Division: Sr. Center Administration

Account: 01-42-420

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	351,218	359,392	497,890	491,540
	Overtime	10,514	11,165	-	-
	Fringe Benefits	252,835	283,124	293,050	320,090
	Total Salaries & Benefits:	614,567	653,681	790,940	811,630
42110	Training	3,374	3,361	4,530	4,710
42130	Memberships & Subscriptions	690	704	1,484	1,340
42200	Operating Supplies	4,976	4,581	8,842	9,642
42206	Software & Cloud Services	-	-	-	4,459
42200-1151	Operating Supplies - ICF	10,785	1,046	-	-
42210	Office Equipment Mtnc & Supplies	9,019	9,271	11,980	8,400
42230	Uniforms Expense & Safety Equipment	-	564	500	950
42250	Building Repairs & Maintenance	2,326	4,253	3,470	9,470
42300	Contractual Services	32	-	-	-
	Total Operating Expenditures:	31,201	23,781	30,806	38,971
	Total Capital Outlay:	-	-	-	-
	Total:	645,769	677,462	821,746	850,601

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: *Public Services*
Account: *01-42-421*

Division: *Sr. Center Programs & Activities*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	28,913	36,520	35,220	35,480
	Fringe Benefits	529	1,003	590	510
	Total Salaries & Benefits:	29,442	37,522	35,810	35,990
42130	Memberships & Subscriptions	1,509	740	1,105	1,105
42200	Operating Supplies	10,900	9,064	13,000	13,000
42200-1151	Operating Supplies-ICF	3,530	6,688	-	-
42240-4040	Program Supplies - Donations	307	-	-	-
42241	Special Events-Other	15,973	15,588	22,300	24,700
42241-1151	Special Events-ICF	4,371	8,381	-	-
42241-1540	Special Events-Dances	700	2,514	1,800	1,800
42241-1580	Special Events-Prom	5,099	4,157	5,400	6,000
42241-1640	Special Events-Thanksgiving	5,398	4,928	6,000	7,000
42241-1650	Special Events-Christmas Party	6,024	6,344	7,300	7,300
42242	Field Trips	10,296	8,518	9,350	9,350
42242-1151	Field Trips-ICF Donation	-	4,723	-	-
42251-1151	Small Tools & Minor Equip-ICF	-	200	-	-
42300	Contractual Services	42,682	45,973	79,080	79,080
42327	Certificate of Insurance-Special Events	3,427	6,178	7,600	7,600
42335	Contracted Instructor & Official	13,040	20,401	29,710	29,710
42335-1151	Contracted Instructor & Official-ICF	9,822	11,684	-	-
	Total Operating Expenditures:	133,076	156,082	182,645	186,645
	Total Capital Outlay:	-	-	-	-
	Total:	162,518	193,604	218,455	222,635

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	31,748	32,579	37,550	35,600
	Overtime	3,564	2,839	-	-
	Fringe Benefits	20,448	18,488	20,470	21,960
	Total Salaries & Benefits:	55,760	53,906	58,020	57,560
42220	Fuel	4,084	4,459	5,390	5,929
42221	Vehicle Maintenance & Repairs	10,640	5,171	5,130	5,130
42300	Contractual Services	180	-	-	-
	Total Operating Expenditures:	14,903	9,630	10,520	11,059
44400-1260	Vehicles - ARPA	-	-	86,000	-
	Total Capital Outlay:	-	-	86,000	-
	Total:	70,664	63,536	154,540	68,619



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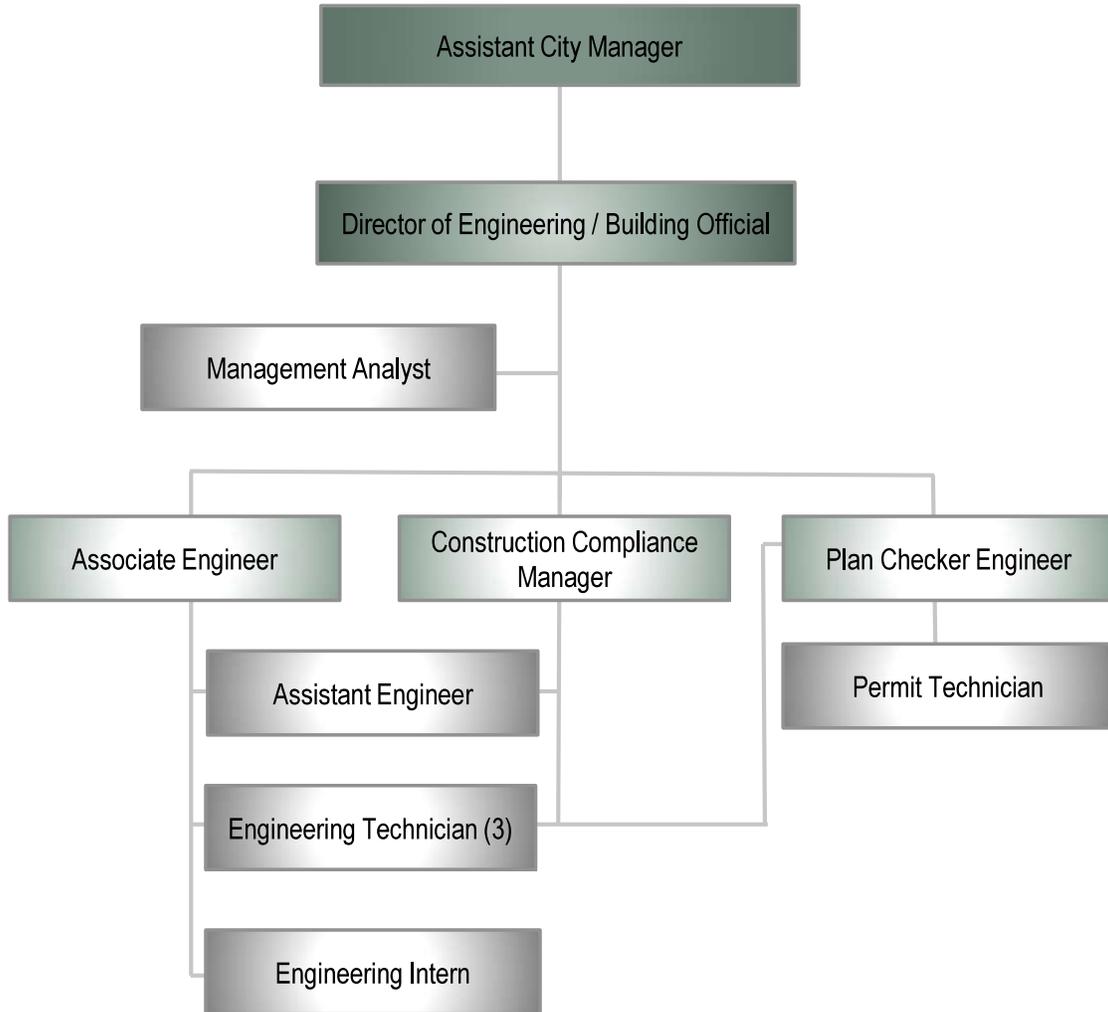
PUBLIC WORKS ENGINEERING

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 DEPARTMENT ORGANIZATIONAL CHART





FISCAL YEAR 2024-2025 STATUS OF OBJECTIVE

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.

Cameras were installed at Olive Pit to automate truck counting, eliminating the need for manual counting by staff on Fridays and resulting in significant overtime savings.

OBJECTIVE #2:

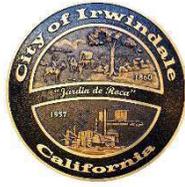
To continue to provide engineering and transportation-related services and facilitate new development to improve and maintain the City's infrastructure.

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.

Projects reviewed, approved, entitled, and completed or continuing construction: City of Hope Parking Lot Improvement, Athens MRF, Reliance II, 4416 Azusa Canyon, 14005 Live Oak Ave, 15715 Arrow Hwy, Brew Yard and Gateway Developments



**FISCAL YEAR 2024-2025
STATUS OF OBJECTIVE
(CONTINUED)**

PUBLIC WORKS ENGINEERING

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 improvements.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

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

1,094 Building & Safety permits issued, plan checked and inspected in the past year.



FISCAL YEAR 2025-20266 DEPARTMENT OBJECTIVES

PUBLIC WORKS ENGINEERING

OBJECTIVE #1:

Continue implementing the necessary measures and improvements to keep the City operational by maintaining street pavement conditions through the department's street resurfacing program. Support the City's parks and facilities by preserving infrastructure through the Capital Improvement Program.

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.

OBJECTIVE #2:

Maintain the City's status as the Lead Agency, responsible for overseeing all mining and reclamation activities within its jurisdiction in compliance with SMARA regulations and the Irwindale Municipal Code's 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 to comply with SMARA regulation and the Irwindale Municipal Code's Mining Ordinance.

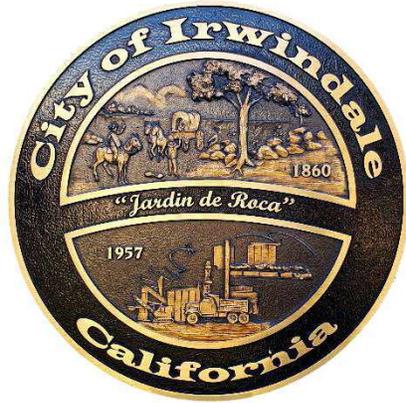
OBJECTIVE #3:

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?

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.



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City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Public Works - Engineering*
01-52

Division: *All Divisions*

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	389,659	398,906	643,745	730,060
Overtime	3,874	2,766	-	-
Fringe Benefits	220,465	176,586	275,275	372,830
Total Salaries & Benefits:	613,999	578,258	919,020	1,102,890
Operating Expenditures	1,115,190	1,215,845	1,254,675	1,318,775
Capital Outlay & Transfers	146,694	6,652,367	3,216,061	200,000
Total:	1,875,882	8,446,471	5,389,756	2,621,665

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Works - Engineering

Division: Building & Safety

Account: 01-52-520

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	163,887	161,284	323,315	291,190
41200	Overtime	1,080	940	-	-
	Fringe Benefits	80,497	62,693	138,765	141,100
	Total Salaries & Benefits:	245,464	224,918	462,080	432,290
42110	Training	2,000	3,609	2,600	5,200
42115	Meeting Expenses-Local	68	-	200	200
42130	Memberships & Subscriptions	1,473	1,403	1,450	1,400
42131	Public Notices	-	-	-	2,500
42200	Operating Supplies	1,124	2,261	2,500	13,500
42206	Software & Cloud Services	-	-	87,600	41,200
42210	Office Equipment Mtnce & Supplies	1,230	1,001	2,500	2,000
42300	Contractual Services	4,877	7,212	23,800	23,800
42340	Plan Check Review	581,110	684,373	440,000	440,000
42341	Building Inspections	316,564	278,136	200,000	200,000
42342	Industrial Waste Services	-	-	30,000	30,000
42343	Geotechnical Plan Check Services	-	-	50,000	50,000
42348	Strong Motion Instrumentation Program	-	-	-	25,000
	Total Operating Expenditures:	908,446	977,995	840,650	834,800
	Total Capital Outlay:	-	-	-	-
	Total:	1,153,909	1,202,913	1,302,730	1,267,090

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: *Engineering Operations*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	179,598	157,046	216,720	321,170
	Overtime	2,533	556	-	-
	Fringe Benefits	108,441	85,965	97,180	178,390
	Total Salaries & Benefits:	290,571	243,567	313,900	499,560
42110	Training	5,883	-	2,400	4,800
42115	Meeting Expenses-Local	373	-	7,100	7,100
42130	Memberships & Subscriptions	710	857	2,880	2,880
42131	Public Notices	378	483	2,300	2,300
42200	Operating Supplies	3,252	3,194	6,300	6,300
42206	Software & Cloud Services	-	-	-	8,050
42210	Office Equipment Mtnce & Supplies	5,276	5,206	10,175	2,375
42220	Fuel	1,029	1,755	5,000	5,000
42221	Vehicle Maintenance & Repairs	571	865	4,000	4,000
42230	Uniform Expenses & Safety Equipment	187	398	1,200	1,500
42300	(1) Full-Time Building Plan Examiner	710	14,392	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	34,628	720	30,000	30,000
42371	Traffic Signal Mtnce-Routine	-	30,984	28,000	50,000
42372	Traffic Signal Mtnce-Extraordinary	-	136,010	65,000	110,000
	Total Operating Expenditures:	57,763	194,864	237,355	307,305
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers Out - Capital Projects	141,444	6,652,367	3,216,061	200,000
	Total Transfers Out:	141,444	6,652,367	3,216,061	200,000
	Total:	489,778	7,090,798	3,767,316	1,006,865

City of Irwindale
FY 2025-2026 Departmental Budget

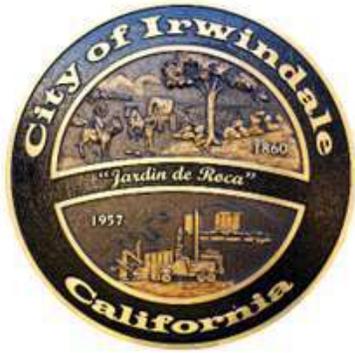
Dept: *Public Works - Engineering* Division: *Environmental Mandates*
Account: *01-52-523*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	18,173	32,408	45,830	60,460
	Overtime	66	537	-	-
	Fringe Benefits	11,154	13,460	22,470	30,740
	Total Salaries & Benefits:	29,393	46,406	68,300	91,200
42110	Training	3,345	-	5,000	5,000
42115	Meeting Expenses - Local	90	-	220	220
42116	Mileage Reimbursement	-	-	150	150
42130	Memberships & Subscriptions	100	215	1,500	1,500
42200	Operating Supplies	1,072	1,150	4,800	4,800
42206	Software & Cloud Services	-	-	-	4,250
42300	Contractual Services	25,038	27,059	41,000	40,750
42381	Storm Drain / NPDES	119,337	14,563	124,000	120,000
	Total Operating Expenditures:	148,981	42,987	176,670	176,670
44300-1260	(1) Full-Time Building Plan Examiner	5,250	-	-	-
	Total Capital Outlay:	5,250	-	-	-
Total:		183,625	89,392	244,970	267,870

City of Irwindale
FY 2025-2026 Departmental Budget

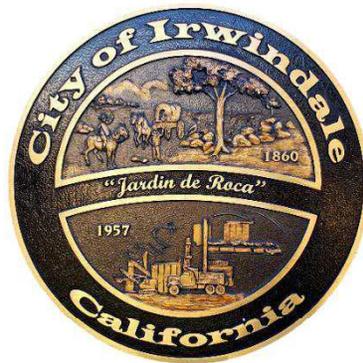
Dept: Public Works - Engineering Division: Olive Pit Personnel
Account: 01-52-533

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	28,001	48,168	57,880	57,240
	Overtime	197	733	-	-
	Fringe Benefits	20,373	14,467	16,860	22,600
	Total Salaries & Benefits:	48,571	63,368	74,740	79,840
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		48,571	63,368	74,740	79,840



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Housing Authority



City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Housing Authority
Fund 11 & 12

Division: Irwindale Housing Authority

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	5,174	5,326	7,330	7,330
Fund 12 Low/Mod Hsg Asset	365,588	428,363	543,330	655,596
Operating Expenditures	370,762	433,689	550,660	662,926
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
Total:	370,762	433,689	550,660	662,926

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Irwindale Housing Authority

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	5,174	5,326	7,330	7,330
43150	Loss on Sale of Property	-	-	-	-
Total Operating Expenditures:		5,174	5,326	7,330	7,330
Total Capital Outlay:		-	-	-	-
Total:		5,174	5,326	7,330	7,330

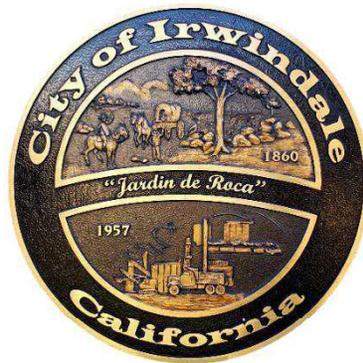
**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	10,140	10,647	10,650	10,650
42131	Public Notices	-	305	1,000	1,000
42141	Housing/Rental Subsidy	67,445	51,707	76,500	-
42200	Operating Supplies	1,065	1,053	1,600	1,600
42212	Postage	61	14	1,500	1,500
42220	Fuel	204	-	600	600
42250	Building Repairs & Maintenance	-	-	-	3,000
42300	Contractual Services-Single Family Hsg	26,217	45,194	58,500	158,500
42306	Property Management Services	-	-	-	42,896
42310	Legal Services	39,144	68,094	125,000	125,000
42311	Audit Services	5,217	5,373	5,540	5,000
42324	General Liability Insurance	1,404	-	-	15,000
42410	Admin/Personnel Reimbursement	205,091	236,399	252,340	290,750
42432	Property Taxes/Parcel Levy	9,601	9,577	10,000	-
Total Operating Expenditures:		365,588	428,363	543,330	655,596
Total Capital Outlay:		-	-	-	-
Total:		365,588	428,363	543,330	655,596

Mining Impact



City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Mining Impact Fund*
Fund 13

Division: *All Divisions*

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	1,885,629	1,978,041	2,548,140	2,356,950
Overtime	15,219	12,209	8,500	9,500
Fringe Benefits	953,819	920,507	1,151,837	1,331,970
Total Salaries & Benefits:	2,854,666	2,910,758	3,708,477	3,698,420
Total Operating Expenditures:	1,853,098	2,284,592	2,862,694	2,286,490
Total Capital Outlay	205,842	191,932	198,471	20,000
Total Transfers Out:	416,484	92,473	547,577	14,450
Total:	5,330,090	5,479,755	7,317,219	6,019,360

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Legislative

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
42110	Training	8,366	8,355	20,750	17,875
	Total Operating Expenditures:	8,366	8,355	20,750	17,875
44100	Office Equipment Furniture & Fixtures	-	-	4,700	-
	Total Capital Outlay:	-	-	4,700	-
	Total:	8,366	8,355	25,450	17,875

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Legal*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42310	Legal Services	11,418	15,102	34,720	25,000
Total Operating Expenditures:		11,418	15,102	34,720	25,000
Total Capital Outlay:		-	-	-	-
Total:		11,418	15,102	34,720	25,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: City Manager

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	201,026	260,072	307,770	293,120
	Overtime	-	337	-	-
	Fringe Benefits	89,781	96,317	105,340	142,150
	Total Salaries & Benefits:	290,807	356,726	413,110	435,270
42300	Contractual Services	17,102	17,100	35,320	30,000
	Total Operating Expenditures:	17,102	17,100	35,320	30,000
Total Capital Outlay:		-	-	-	-
Total:		307,908	373,826	448,430	465,270

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Finance

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	236,992	253,015	306,960	295,710
	Overtime	1,359	847	1,000	2,000
	Fringe Benefits	111,242	121,188	125,650	155,680
	Total Salaries & Benefits:	349,593	375,050	433,610	453,390
42206	Software & Cloud Services	-	2,183	-	3,030
42311	Audit Services	12,473	10,374	18,130	15,500
42325-1210	Retiree Medical Benefits/OPEB ARC	-	119,000	300,000	-
	Total Operating Expenditures:	12,473	131,556	318,130	18,530
	Total Capital Outlay:	-	-	-	-
	Total:	362,066	506,606	751,740	471,920

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Human Resources*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	256	1,770	1,764
42300	Contractual Services	4,500	-	-	-
42325	Retiree Medical Benefits	197,459	225,938	230,000	264,000
42325-1210	Retiree Medical Benefits/OPEB	-	119,000	300,000	-
Total Operating Expenditures:		201,959	345,194	531,770	265,764
Total Capital Outlay:		-	-	-	-
Total:		201,959	345,194	531,770	265,764

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: City Clerk

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	52,767	64,240	71,810	70,300
	Overtime	-	167	-	-
	Fringe Benefits	23,005	30,635	35,370	55,280
	Total Salaries & Benefits:	75,772	95,042	107,180	125,580
42206	Software & Cloud Services	-	-	-	6,625
42210	Office Equipment Mtnce & Supplies	-	5,043	1,600	-
42300	Contractual Services	6,655	3,322	3,775	-
	Total Operating Expenditures:	6,655	8,365	5,375	6,625
	Total Capital Outlay:	-	-	-	-
	Total:	82,427	103,407	112,555	132,205

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Administrative Services

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42131	Public Notices	-	-	1,000	1,000
42212	Postage	-	-	2,000	2,000
42213	Telephone	34,671	34,548	41,830	41,960
42214	Water	44,888	50,428	52,370	125,000
42215	Gas	11,752	8,702	10,500	10,500
42216	Electricity - General	71,128	73,360	71,690	87,500
Total Operating Expenditures:		162,439	167,037	179,390	267,960
Total Capital Outlay:		-	-	-	-
Total:		162,439	167,037	179,390	267,960

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Information Technology*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	61,656	87,410	102,340	99,840
	Overtime	2,070	387	-	-
	Fringe Benefits	19,758	29,004	31,380	43,850
	Total Salaries & Benefits:	83,485	116,802	133,720	143,690
42130	Memberships & Subscriptions	-	-	1,500	-
42205	Computer Supplies & Equipment	12,000	12,975	20,465	19,265
42206	Software & Cloud Services	-	-	-	20,075
42300	Contractual Services	-	9,625	10,950	-
	Total Operating Expenditures:	12,000	22,600	32,915	39,340
44300	Computer Systems	-	-	-	20,000
44500	Large Tools & Equipment	165,695	56,469	-	-
	Total Capital Outlay:	165,695	56,469	-	20,000
Total:		261,180	195,870	166,635	203,030

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Resident Benefits

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	51,904	46,227	19,150	42,080
	Overtime	121	137	-	-
	Fringe Benefits	34,073	27,325	30,597	30,880
	Total Salaries & Benefits:	86,097	73,688	49,747	72,960
42130	Memberships & Subscriptions	-	-	1,500	3,000
42200	Operating Supplies	284	839	800	800
42330	Prescription Benefits	790,891	964,287	950,000	950,000
42331	Resident Vision	48,105	53,491	60,000	60,000
	Total Operating Expenditures:	839,280	1,018,618	1,012,300	1,013,800
	Total Capital Outlay:	-	-	-	-
	Total:	925,377	1,092,306	1,062,047	1,086,760

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Economic Development*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	126,948	75,065	80,750	77,430
	Overtime	1,025	41	-	-
	Fringe Benefits	53,473	39,020	44,790	53,310
	Total Salaries & Benefits:	181,446	114,126	125,540	130,740
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		181,446	114,126	125,540	130,740

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Community Development

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	352,959	378,119	498,690	424,550
	Overtime	4,658	3,830	1,000	1,000
	Fringe Benefits	131,420	115,663	161,500	189,470
	Total Salaries & Benefits:	489,037	497,612	661,190	615,020
42300	Contractual Services	158,391	123,115	96,491	-
	Total Operating Expenditures:	158,391	123,115	96,491	-
44400	Vehicles	40,147	-	-	-
	Total Capital Outlay:	40,147	-	-	-
Total:		687,575	620,727	757,681	615,020

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: Public Works-Engineering

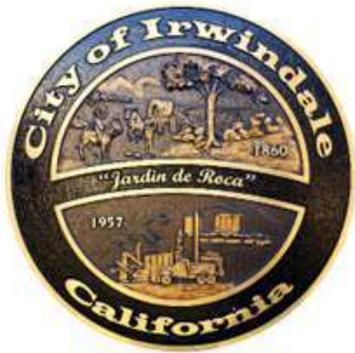
Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	423,671	400,462	535,610	521,050
	Overtime	6,107	6,361	2,500	2,500
	Fringe Benefits	242,200	183,475	222,560	287,120
	Total Salaries & Benefits:	671,978	590,298	760,670	810,670
42110	Training	117	76	5,000	5,000
42130	Memberships & Subscriptions	433	316	630	630
42200	Operating Supplies	1,294	1,239	1,500	1,500
42206	Software & Cloud Services	-	-	-	4,050
42210	Office Equipment Mtnce & Supplies	16,407	10,220	27,250	23,450
42220	Fuel	1,522	2,058	4,000	4,000
42221	Vehicle Maintenance & Repairs	775	869	2,000	2,000
42230	Uniform Expenses & Safety Equip	637	-	1,500	1,500
42251	Small Tools & Minor Equipment	-	1,000	1,000	1,000
42300	Contractual Services	186,801	201,286	250,000	250,000
42345	Surveying Services	-	-	20,000	20,000
	Total Operating Expenditures:	207,985	217,064	312,880	313,130
	Total Capital Outlay:	-	-	-	-
49100	Transfers Out	8,522	8,522	48,970	14,450
800-49100	Transfers Out - Capital Projects	407,962	83,952	498,607	-
	Total Transfers Out:	416,484	92,473	547,577	14,450
	Total:	1,296,447	899,835	1,621,127	1,138,250

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

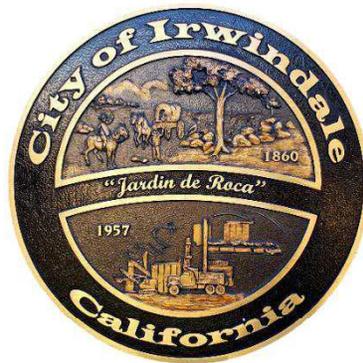
Division: Public Services

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	429,610	459,658	625,060	532,870
	Overtime	-	241	4,000	4,000
	Fringe Benefits	282,940	305,204	394,650	374,230
	Total Salaries & Benefits:	712,550	765,103	1,023,710	911,100
42200	Operating Supplies	1,010	1,010	1,110	-
42206	Software & Cloud Services	-	-	-	1,275
42210	Office Equipment Mtnce & Supplies	3,755	3,736	7,750	7,750
42214	Water	587	707	750	750
42218	Electrical	-	10,468	4,000	4,000
42220	Fuel	9,248	8,000	8,000	9,600
42221	Vehicle Maintenance & Repairs	-	6,568	10,000	10,000
42300	Contractual Services	186,821	167,765	205,043	209,091
42360	Street Repair-Minor	928	5,053	30,000	30,000
42462	Property Maintenance Costs	12,681	7,179	16,000	16,000
	Total Operating Expenditures:	215,030	210,486	282,653	288,466
44400	Vehicles	-	129,000	193,771	-
44500	Large Tools & Equipment	-	6,463	-	-
	Total Capital Outlay:	-	135,463	193,771	-
	Total Transfers Out:	-	-	-	-
	Total:	927,580	1,111,052	1,500,134	1,199,566



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Reclamation Authority



**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 14 Reclamation Fund	8,522	8,522	28,970	14,450
Fund 19 OPRF	71,236	88,352	123,030	134,640
Operating Expenditures	79,758	96,873	152,000	149,090
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	-	-	-	-
Capital Outlay	-	-	-	-
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	1,674,023	1,943,719	1,876,970	1,865,360
Transfers Out	1,674,023	1,943,719	1,876,970	1,865,360
Total:	1,753,781	2,040,592	2,028,970	2,014,450

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Reclamation Authority

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	-	4,000	5,000
42120	Agency/Authority Meeting Stipend Reimbursement	8,522	8,522	24,970	9,250
42300	Contractual Services	-	-	-	200
Total Operating Expenditures:		8,522	8,522	28,970	14,450
Total Capital Outlay:		-	-	-	-
Total:		8,522	8,522	28,970	14,450

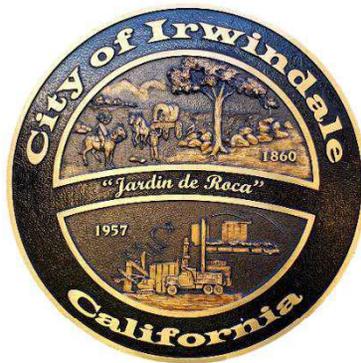
City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	-	-	200	200
42206	Software & Cloud Services	-	-	-	900
42210	Office Equipment Maint & Supplies	-	700	2,100	800
42214	Water	498	1,098	1,000	1,000
42220	Fuel	832	613	2,000	2,000
42221	Vehicle Maintenance & Repair	60	365	500	500
42300	Contractual Services	-	-	5,400	5,400
42305	Rent/Lease Expense	21,275	21,816	21,820	24,000
42310	Legal Services	-	-	5,000	5,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	48,571	63,759	70,010	79,840
42462	Property Maintenance Costs	-	-	12,000	12,000
Total Operating Expenditures:		71,236	88,352	123,030	134,640
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	1,674,023	1,943,719	1,876,970	1,865,360
Total Transfers Out:		1,674,023	1,943,719	1,876,970	1,865,360
Total:		1,745,259	2,032,071	2,000,000	2,000,000

Other Funds



City of Irwindale
FY 2025-2026 Departmental Budget

Dept: AB939 Recycling Fund

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	111,006	141,677	194,630	238,800
	Overtime	358	98	750	750
	Fringe Benefits	65,448	73,858	107,557	162,430
	Total Salaries & Benefits:	176,813	215,634	302,937	401,980
42110	Training	787	2,773	2,000	4,500
42130	Memberships & Subscriptions	950	660	930	930
42200	Operating Supplies	6,440	11,178	16,750	14,500
42212	Postage	265	449	1,800	2,000
42300	Contractual Services	12,830	16,221	40,710	40,710
	Total Operating Expenditures:	21,272	31,282	62,190	62,640
Total Capital Outlay:		-	-	-	-
Total:		198,084	246,915	365,127	464,620

City of Irwindale
FY 2025-2026 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 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	3,598	3,431	3,600	3,600
Total Operating Expenditures:		3,598	3,431	3,600	3,600
Total Capital Outlay:		-	-	-	-
49100	Transfers out	76,420	-	-	-
800-49100	Transfers out-Capital Projects	-	9,006	81,242	178,539
Total Transfers Out:		76,420	9,006	81,242	178,539
Total:		80,018	12,438	84,842	182,139

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
42311	Audit Services	-	-	750	750
	Total Operating Expenditures:	-	-	750	750
	Total Capital Outlay:	-	-	-	-
	Total:	-	-	750	750

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: MTA - Proposition A

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	-	40,652	41,762	38,825
42410	Maintenance Staff Reimbursement	11,358	-	-	-
Total Operating Expenditures:		11,358	40,652	41,762	38,825
Total Capital Outlay:		-	-	-	-
Total:		11,358	40,652	41,762	38,825

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: MTA - Proposition C

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out	29,160	-	34,599	32,163
	Total Transfers Out:	29,160	-	34,599	32,163
	Total:	29,160	-	34,599	32,163

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out	21,870	-	25,949	24,122
	Total Transfers Out:	21,870	-	25,949	24,122
	Total:	21,870	-	25,949	24,122

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: TDA Article 3

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
800-49100	Transfers out - Capital Projects	5,000	-	5,000	5,000
Total Transfers Out:		5,000	-	5,000	5,000
Total:		5,000	-	5,000	5,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure M
 Account: 29-52-554

Division: Measure M

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out	24,780	-	29,409	27,339
	Total Transfers Out:	24,780	-	29,409	27,339
	Total:	24,780	-	29,409	27,339

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure W
Fund 30

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	155,516	209,552	227,000	238,900
Capital Outlay	-	-	-	-
Transfers Out	19,122	57,118	173,000	209,100
Total:	174,638	266,670	400,000	448,000

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Measure W
Account: 30-52-555

Division: Engineering

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	Contract Services - Maintenance	19,658	24,858	-	-
42311	Audit Services	-	7,500.00	7,500	5,000
42381	Storm Drain / NPDES	-	94,236	99,500	99,500
	Total Operating Expenditures:	19,658	126,594	107,000	104,500
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out	19,122	57,118	173,000	209,100
	Total Transfers Out:	19,122	57,118	173,000	209,100
	Total:	38,780	183,712	280,000	313,600

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: Public Services

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	Contract Services - Maintenance	49,166	67,958	105,000	105,000
42410	Public Works Staff Reimbursement	86,693	15,000	15,000	29,400
	Total Operating Expenditures:	135,859	82,958	120,000	134,400
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	135,859	82,958	120,000	134,400

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Comm Dev Block Grant*
 Account: *32-52-560*

Division: *Comm Dev Block Grant-CDBG*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
42300	Contractual Services	8,500	8,450	-	-
	Total Operating Expenditures:	8,500	8,450	-	-
800-49100	Transfer Out-Capital Projects	-	-	8,243	6,800
	Total Capital Outlay:	-	-	8,243	6,800
	Total:	8,500	8,450	8,243	6,800

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Assessment Districts
Funds 44 & 45

Division: All Districts

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 44 Street Light Business Center	14,272	15,514	16,420	17,040
Fund 45 Sewer Business Center	46,293	142,180	48,080	50,480
Total Operating Expenditures:	60,566	157,694	64,500	67,520
Total Capital Outlay:	-	-	-	-
Total:	60,566	157,694	64,500	67,520

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	4,050	4,180	4,800	4,800
42317	Assessment District Admin Costs	10,222	11,334	11,620	12,240
Total Operating Expenditures:		14,272	15,514	16,420	17,040
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		14,272	15,514	16,420	17,040

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

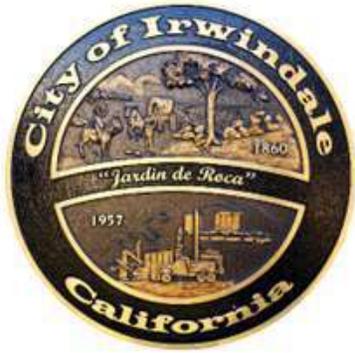
Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	23,405	23,691	23,970	26,370
42382	Sanitation Sewer Maintenance	22,888	118,490	24,110	24,110
Total Operating Expenditures:		46,293	142,180	48,080	50,480
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		46,293	142,180	48,080	50,480

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *DIF*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
52-800-49100	Transfers Out - Capital Projects	3,530	-	-	-
	Total Transfers Out:	3,530	-	-	-
	Total:	3,530	-	-	-



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CAPITAL IMPROVEMENT PROGRAM

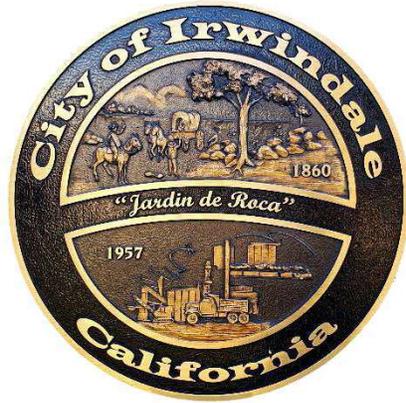


CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 48

CIP #	Project Name	Funding Source				TOTAL
		General Fund	Mining Impact Fund	Other Funds	Grants/Contributions	
<u>Capital Projects Carryforward: *</u>						
<u>Sidewalk Improvements</u>						
8103	City Wide ADA sidewalk survey	90,000				90,000
<u>Building Improvements:</u>						
8228	Recreation Improvement Project	503,770				503,770
8229	Swimming Pool Improvement Project	1,167,914				1,167,914
8230	City of Irwindale Public Library Improvement Project	6,289,467			2,874,175	9,163,642
8237	City Boundary Survey Monuments & Painting	29,291	19,527			48,818
8243	Irwindale Park Improvements Phase IV & V	1,074,409				1,074,409
8244	Chamber of Commerce Office Reconfiguration	10,807	10,807			21,614
8245	Civic Center-Exterior Improvement Project	280,001				280,001
8246	Irwindale Veteran's Memorial	211,172				211,172
8247	5239 Morada Street Block wall Improvement Project	120,817				120,817
8248	Softball Field Project				305,040	305,040
8249	Community Center Skylight Replacement	300,000				300,000
8250	Swimming Pool Improvements Project Phase II	495,597				495,597
8251	City of Irwindale Public Library Improvement Project Phase II	1,905,772				1,905,772
<u>Street Improvements:</u>						
8306	Left Turn Phasing, Arrow & Vincent	22,214				22,214
8311	Traffic Control System Project				76,260	76,260
8329	605 Fwy @ Ramona Blvd N&S Off Ramp				312,649	312,649
8331	Citywide Concrete I/S Program		60,000			60,000
8333	Traffic Control Syst-Irwindale & Arrow				14,196	14,196
8334	Traffic Control System-Arrow Hwy/4th St				52,800	52,800
8336	Median Improvements-Irrigation	22,727	34,091			56,818
8337	Median Improvements-Lighting	2,359	3,538			5,897
8347	Traffic Signal Improvements-Azusa Canyon Rd/Los Angeles St				600,000	600,000
8353	Vincent Avenue Signalized Bicycle Crossing	15,700	15,700			31,400
8354	Arrow Hwy & Live Oak (East) Intersection Traffic Safety Improvements	21,153	21,153			42,306
8356	Residential Resurfacing Project - Phase III	504,073	566,561	179,314		1,249,948
8357	Safe Streets for All (SS4A) Action Plan	21,448	21,448		171,587	214,483
8358	Arrow Hwy Raised Center Median Extension at Morada St	150,000				150,000
8359	Pavement Rehabilitation Program		423,801	176,199		600,000
8360	Vulcan - Irwindale/Foothill St Improvements			1,844,158		1,844,158
8505	Highway Bridge Maintenance Program		-	50,000		50,000
<u>Storm Drain / Sewer System Improvements:</u>						
8702	Storm Drain Imp-Kincaid Pit		20,000			20,000
8707	Arrow Hwy Beautification Project			1,163,445		1,163,445
TOTAL Capital Projects Carryforward:		13,238,691	1,196,626	3,413,116	4,406,707	22,255,140

CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 48

CIP #	Project Name	Funding Source			TOTAL
		General Fund	Mining Impact Fund	Other Funds Grants/ Contributions	
<u>FY 2025-2026 New Capital Projects:</u>					
8361	Arrow Hwy Center Median Island #45, #46 & 47	200,000		100,000	300,000
8362	Refresh Citywide Arterial/Street Striping & Pavement Marking			130,000	130,000
8707	Arrow Hwy Beautification Project			209,100	209,100
TOTAL FY 2025-2026 New Capital Projects:		200,000	-	439,100	- 639,100
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.					



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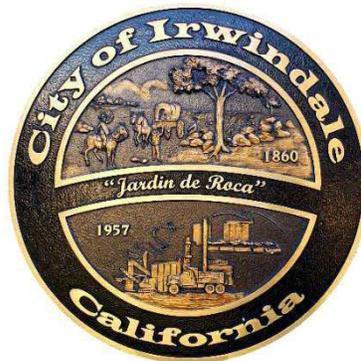
PERSONNEL

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

All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalent (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position is not. A Full-Time Equivalent (FTE) is defined as a position that works 2080 hours per fiscal year. For example, a full-time employee who works 2080 hours per year would equal 1.00 FTE. A part-time employee who works 1040 hours per fiscal year would equal .50 FTE.

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

The difference between Authorized Positions and Budgeted Positions are those positions that are frozen for FY 2025-2026.



**CITY OF IRWINDALE
PERSONNEL LISTING**

	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	
<u>ADMINISTRATION</u>					
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	1.0	1.0	1.0	(2)
IT Intern	0.5	0.0	0.0	0.0	(2)
Housing Coordinator	1.0	1.0	1.0	1.0	
Total Administration	11.5	12.0	12.0	12.0	
<u>FINANCE</u>					
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	0.0	
Finance Analyst	1.0	1.0	1.0	2.0	
Finance Technician	1.0	1.0	1.0	1.0	
Total Finance	6.0	6.0	6.0	6.0	
<u>POLICE</u>					
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	1.0	1.0	(5)
Police Services Specialist	1.0	1.0	1.0	1.0	
Police Records Clerk/Dispatcher	1.0	1.0	0.0	0.0	(5)
Police Records Clerk	0.0	0.0	1.0	1.0	(5)
Police Administrative Clerk	0.0	0.0	1.0	1.0	(5)
Sergeant	6.0	6.0	6.0	6.0	
Officer	20.0	21.0	21.0	21.0	(3)
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	0.0	(6) (8)
Total Police	40.0	41.0	43.0	41.5	

**CITY OF IRWINDALE
PERSONNEL LISTING**

	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	
<u>RECREATION</u>					
Recreation Manager	1.0	1.0	1.0	1.0	
Recreation Supervisor	2.0	2.0	2.0	2.0	
Inclusion Specialist	0.0	1.0	1.0	1.0	(3)
Senior Recreation Leader	3.0	3.0	3.0	3.0	
Recreation Aide (PT)	9.0	9.0	9.0	12.5	(1)
Total Recreation	15.0	16.0	16.0	19.5	
<u>AQUATICS</u>					
Aquatics Pool Supervisor	1.0	1.0	1.0	1.0	
Aquatics Assistant	0.0	0.0	0.0	1.0	(8)
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	7.0	7.0	7.0	(1)
Aquatics Cashier (PT)	2.0	2.5	2.5	3.5	(1)
Total Aquatics	12.5	14.0	14.0	16.0	
<u>SENIOR CENTER</u>					
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	1.5	1.5	(5)
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0	
Total Senior Center	6.0	6.0	6.5	6.5	
<u>PUBLIC SERVICES MAINTENANCE</u>					
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	1.0	1.0	(5)
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	2.0	2.0	(5)
Maintenance Worker II	6.0	6.0	6.0	4.0	(6)
Maintenance Worker I	0.0	0.0	0.0	2.0	(6)
Maintenance Aide	4.0	4.0	4.0	5.0	(7)
Janitor	1.0	1.0	1.0	0.0	(7)
Total Public Services	18.0	18.0	20.0	20.0	

**CITY OF IRWINDALE
PERSONNEL LISTING**

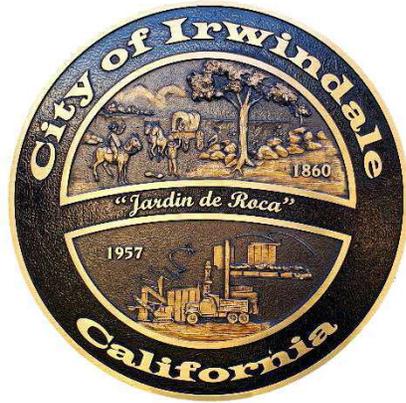
	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26
<u>LIBRARY</u>				
City Librarian	1.0	1.0	1.0	1.0
Supervisor Librarian	0.0	0.0	0.0	1.0 (8)
Library Technician	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0 (1)
Library Page (PT)	4.0	4.0	4.0	4.0 (1)
Tutor (PT)	4.0	4.0	4.0	4.0 (1)
Total Library	11.5	11.5	11.5	12.5
<u>COMMUNITY DEVELOPMENT</u>				
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	1.0	1.0 (5)
Management Analyst	0.0	0.0	0.0	1.0 (8)
Administrative Secretary	1.0	1.0	1.0	0.0 (8)
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	0.0	0.0 (5)
Intern (PT)	0.5	0.5	0.5	0.5
Total Community Development - Planning/Code	8.5	8.5	8.5	8.5
<u>PUBLIC WORKS - ENGINEERING</u>				
Director of Engineering/Building Official	1.0	1.0	1.0	1.0
Assistant City Engineer	1.0	1.0	0.0	0.0 (5)
Construction Compliance Manager	1.0	1.0	1.0	1.0
Plan Check Engineer	0.0	0.0	0.0	1.0 (8)
Associate Engineer	1.0	1.0	1.0	1.0
Assistant Engineer	0.0	0.0	1.0	1.0 (5)
Engineering Technician	3.0	3.0	3.0	3.0
Executive Assistant	1.0	0.0	0.0	0.0 (4)
Management Analyst	0.0	0.0	0.0	1.0 (8)
Administrative Secretary	0.0	1.0	1.0	0.0 (4)(8)
Permit Technician	0.0	0.0	1.0	1.0 (7)
Intern (PT)	0.5	0.5	0.5	0.5
Total Public Works Engineering	8.5	8.5	8.5	10.5
TOTAL - CITY	137.5	141.5	147.0	153.0

**CITY OF IRWINDALE
PERSONNEL LISTING**

SUMMARY TOTALS:

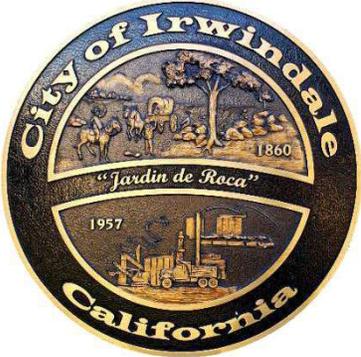
Full-Time	101.5	104.0	109.0	112.0
Permanent Part-Time	1.5	1.5	2.0	2.0
Part-Time	34.5	36.0	36.0	39.0
TOTAL - CITY	137.5	141.5	147.0	153.0

- (1) Part Time positions are budgeted based on part-time hours (except for Aquatics); actual number of PT employees may vary, so long as total hours/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)
During the FY 2023-24 there weren't new positions approved & positions frozen (CC mtg 8/23/23,
- (3) 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)
- (6) During the FY 2024-25 new position approved & three positions frozen (CC mtg 8/28/24, Item 20J)
- (7) During the FY 2024-25 new position approved & two positions frozen (CC mtg 11/13/24, Item 19F)
- (8) During the FY 2025-26 new positions approved, reclassifications & positions frozen (CC mtg 6/25/25, Item 20D)



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GLOSSARY OF TERMS



GLOSSARY OF TERMS

Activity

A specific and distinguishable unit of work or service performed.

Actual

Represents the actual costs from the results of operations.

Adoption

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

Air Quality Improvement

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

Allocation

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

Annual Comprehensive Financial Report (ACFR)

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

Appropriation

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

Assessed Valuation

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

Assessment District

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

Audit

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

Balanced Budget

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

Basis of Accounting

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

Basis of Budgeting

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

Beginning/Ending Fund Balance

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

Bond

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

Budget

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

GLOSSARY OF TERMS

Budget Adjustment

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

Budget Calendar

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

Budget Control

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

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.

GLOSSARY OF TERMS

Carryovers

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

Debt Service

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

Deficit

An excess of expenditures over revenues (resources).

Department

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

Development Impact Fund

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

Division

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

Encumbrance

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

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.

GLOSSARY OF TERMS

Gas Tax Fund

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

Generally Accepted Accounting Principles (GAAP)

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

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

Governmental Accounting Standards Board (GASB)

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

Grants

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

Housing Authority

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

Irwindale Community Redevelopment Agency (ICRA)

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

Infrastructure

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

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.

GLOSSARY OF TERMS

Measure W

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

Mining Impact

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

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

Mission Statement

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

Municipal Code

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

Objective

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

Object Code of Expenditure

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

Personnel Services – Salaries and fringe benefits paid to City employees. This category includes items such as health/dental/vision insurance, retirement and deferred compensation.

Maintenance and Operations – Supplies and other materials/services used in the normal operations of City departments or divisions. Maintenance and operations costs include items such as supplies, goods, materials, contractual services, training, membership & subscriptions, and utilities.

Capital Outlay – A budget category which budgets all equipment having a unit cost of more than \$5,000 and an estimated useful life of more than one year. This includes furniture, automobiles, machinery, equipment and other relatively minor fixed assets.

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.

GLOSSARY OF TERMS

Personnel Expenses

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

Preliminary Budget

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

Program

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

Proposition A

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

Proposition C

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

Purchase Order

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

Reclamation Authority

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

Reserve

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

Resolution

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

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

Schedule

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

Sewer Maintenance Assessment District

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

Special Revenue Funds

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

Street Light Assessment District

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

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

GLOSSARY OF TERMS

been established as the Successor Agency to the ICRA. In addition, the Irwindale Housing Authority has been established as the Successor Agency to the Housing Assets and Functions of the ICRA.

Taxes

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

TDA Article 3

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

Transfers

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

User Fees

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

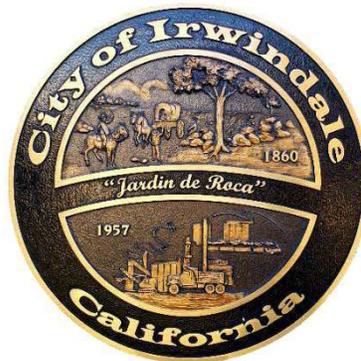
Vehicle License Fee (VLF)

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

Waste Management Act

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

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.

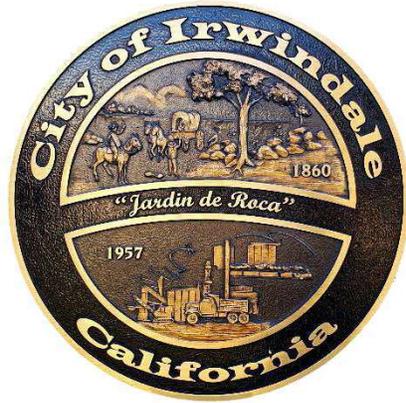
CITY OF IRWINDALE – LIST OF FUNDS

- 30 **Measure W** – Accounts for the City’s share of the two and half percent of parcel tax approved by Los Angeles County voters, effective November 6, 2018, which provides local, dedicated funding for stormwater and urban runoff to increase local water supply, improve water quality, and protect public health
- 32 **Community Development Block Grant (CDBG) Fund** – Accounts for funds received by the Dept of Housing and Urban Development, which are to be used to improve living environments.
- 47 **Development Impact Fees Fund** – Accounts for funds received on new development projects for their fair share of costs for infrastructure and facility needs.
- 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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