CITY OF IRWINDALE

ANNUAL BUDGET 2011/12

IRWINDALE

We are building the future. Today.

Pictured: New Corporate Headquarters for Huy Fong Foods, Inc. from initial rendering to final construction.

Annual Budget

2011/12

Mayor
Manuel R. Garcia

Mayor Pro Tem
H. Manuel Ortiz

City Council
Mark A. Breceda
Larry G. Burrola
David “Chico” Fuentes

Submitted to the
City Council by:
Martin Lomeli
Interim City Manager

5050 Irwindale Avenue
Irwindale, CA 91706

(626) 430-2200
ci.irwindale.ca.us

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CITY COUNCIL

Manuel R. Garcia
Mayor

H. Manuel Ortiz
Mayor Pro Tem

Mark A. Breceda
Councilmember

Larry G. Burrola
Councilmember

David "Chico" Fuentes
Councilmember

EXECUTIVE MANAGEMENT

Martin Lomeli, Interim City Manager
Camille Diaz, Assistant City Manager
Dennis Smith, Police Chief
Laura Nomura, Director of Finance
Kwok Tam, Public Works Director/City Engineer
Ray Hamada, Planning Director
Laura M. Nieto, Deputy City Clerk
Sharmeen Bhojani, Human Resources Manager

CITY ATTORNEY

Fred Galante, Aleshire & Wynder, LLP

California Society of
Municipal Finance Officers

Certificate of Award

Meritorious in Operating Budget
Fiscal Year 2010-2011

Presented to the

City of Irwindale

For meeting the criteria established to achieve the Meritorious Award in the Operating Budget.

February 24, 2011

Ronnie Campbell
CSMFO President

Chu Thai, Chair
Professional Standards and Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

The California Society of Municipal Finance Officers Association (CSMFO) presented a Certificate of Award for Meritorious in Operating Budgeting for Fiscal Year 2010-11 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 second year the City has submitted for an award. We believe the FY 2011-12 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 652

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE ADOPTING THE BUDGET FOR FISCAL YEAR 2011-2012

WHEREAS, a copy of the proposed budget for FY 2011-2012 has been on file in the Office of the Deputy City Clerk and the City Library for public review; and

WHEREAS, the City Council conducted a duly noticed public hearing to consider the proposed budget on June 8, 2011.

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

SECTION 1. The budget for the City of Irwindale for Fiscal Year 2011-2012, as 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 Exhibits A and B.

SECTION 2. From the effective date of said budget, the total amount as stated therein for each departmental activity account shall be appropriated subject to expenditure pursuant to all applicable ordinances of the City and statutes of the State. The operating budget may be reallocated by the City Manager providing there is no change in the total appropriations within any funds as authorized by the City Council.

SECTION 3. At the close of the fiscal year, unexpended appropriations in the operating budget will be unencumbered as necessary to underwrite the expense of outstanding purchase commitments. Unexpended appropriations for authorized, but uncompleted projects may be carried forward to the next succeeding budget upon approval by the City Manager.

SECTION 4. Total appropriations within the funds will be increased only by amendment of the budget by motion of the City Council.

SECTION 5. The City Manager may reduce expenditure appropriations within funds as a method of fiscal control, and the Director of Finance may decrease revenue estimates to reflect economic change during the fiscal period.

SECTION 6. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts, and at such times during the fiscal year as may be determined necessary to the competent operation and control of City business, or to provide adequate cash flow, except that no such transfer shall be made in contravention of State law or City ordinances.

SECTION 7. Adjustments made by the City Council during the budget hearing and documented in the minutes for this action will be incorporated with the final printed budget document. The City Manager is hereby authorized to approve any corrections in the budget document that are clerical in nature.

SECTION 8. The Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 22nd day of June 2011.

Manuel R. Garcia, Mayor

ATTEST:

Linda J. Kimbro, MMC
Deputy City Clerk

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

I, Linda J. Kimbro, Deputy City Clerk of the City of Irwindale, California, do hereby certify that the foregoing Ordinance No. 652 was duly introduced at a regular City Council meeting held on the 8th day of June 2011, and adopted at a regular meeting of the City Council held on the 22nd day of June 2011, by the following roll call vote:

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

Linda J. Kimbro, MMC
Deputy City Clerk

AFFIDAVIT OF POSTING

I, Linda J. Kimbro, Deputy City Clerk, certify that I caused a copy of Ordinance No. 652, adopted by the City Council of the City of Irwindale at its regular meeting held June 22, 2011, to be posted at the City Hall, Library, and Post Office on June 23, 2011.

Linda J. Kimbro, MMC
Deputy City Clerk

Dated: June 23, 2011

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CITY MANAGER'S BUDGET MESSAGE

CITY MANAGER'S BUDGET MESSAGE

June 22, 2011

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

CITY OF IRWINDALE FY 2011-12 ADOPTED BUDGET

INTRODUCTION

I am pleased to present to you the City's Adopted Budget for Fiscal Year (FY) 2011-12. The City budget is the most important document produced each year. It is the plan that establishes the spending authority for the City's programs and projects during the next 12 months. By adopting the budget, the City Council formalizes its priorities and goals and provides the community with a blueprint of the services that will be provided.

FY 2009-10 ADOPTED OPERATING BUDGET SUMMARY

The FY 2011-12 adopted budget is summarized below:

Fund	Fiscal Year 2011-12 Operating Budget
General Fund	$18,167,000
Redevelopment Agency	31,011,100
Housing Funds	216,600
Special Mining Funds	2,277,500
Special Revenue Funds	485,300
Assessment Districts	959,000
Total City Operating Budget	$53,116,500

The adopted budget package incorporates consideration of the continued fiscal challenges the City of Irwindale faces as a result of a structural imbalance in its General Fund and the uncertainty of state and federal budget decisions during this very slow economic recovery.

This budget is the product of an historical multi-year effort and continues to represent a willingness to make sacrifices for Irwindale's greater long-term good, and for the many City stakeholders being served. Despite the progress embodied in this and the past three year's budgets, it remains a work-in-progress within the context of an uncertain and volatile economic climate. Much still needs to be done to manage this budget, but this beginning represent a framework upon which additional solutions can be built.

GENERAL FUND

The City has a very strong foundation having set aside reserves in case of a downturn in the economy and other unplanned events, allowing the City Council and management the opportunity to react prudently in addressing the budget deficit. The strategy for dealing with the City's deficit has been to take a well thought out and planned approach to increase revenues and reduce expenditures with the goal of maintaining City programs at current levels and avoiding layoff of employees.

On March 9, 2011, the City Council was presented with a mid-year report on the City of Irwindale's financial status for the FY 2010-11. The City Manager presented the status of objectives outlined in June 2010 to deal with the City's planned FY 2010-11 deficit of $3.0 Million.

The status of the four objectives was as follows:

- Concentrated effort on Redevelopment and Economic Development:
    - The City hired Economic Strategic Plan Consultants. Phase 1 of the plan has been completed and will be presented to the City Council in June 2011.
    - New projects are underway: Huy Fong Foods, Louis Vuitton, and City of Hope expansion.
    - Searching for new opportunities through communications with businesses, networking opportunities, and quick turnaround of information.
    - Continued negotiations with Athens Services for a materials recycling facility (since the Mid-Year Report an amended Memorandum of Understanding was approved by the City Council).

- Focused Negotiations with Bargaining Units:
    - The City completed negotiations with all unions in November 2010.
    - A 2-year contract ending June 30, 2012 was approved by the City Council and the bargaining units.
    - Bargaining units agreed to many concessions which included continuing the revised Minimum Staffing Level language with IPOA to obtain overtime savings; active employee contributions towards retirement programs; an early retirement program; retirement plan changes to reduce costs; tiering of retirement programs for future hires; removal of longevity bonuses for future hires of IPOA, overtime calculation limitations, etc.
    - At mid-year, a conservative estimate on savings from these concessions was estimated to be approximately $900,000.

- Develop long-term solutions:
    - Continue pay off of long-term liabilities to obtain discounts or interest savings.
        - Paid off CalPERS Public Safety Side Fund – saving $424,000 over 11 years.
        - Paid off CJPIA Retrospective Insurance Payment taking advantage of $90,000 for early payment.
        - Continued payment of the annual required contribution towards the retiree health obligation, to date the City has contributed approximately $1.2 million lowering the future liability to the City. The estimated actuarial liability is approximately $12 million.
    - Implemented an early retirement program – Ten employees opted to retire, the City will only replace three critical need positions which will create approximately $1 million in savings over the next 3 FYs.
    - Tiering of benefits for New Hires – new hires will pay the Employee share of PERS contribution and ½ of the total required contribution to PARS. Also, a 5-year vesting with the City will be required for vesting in the Retiree Health program and at a lower benefit level.

CITY MANAGER'S BUDGET MESSAGE

- Contracting Services/Combining Efforts:
    - As part of negotiations, the City agreed to not contract Police services during the term of the contract.
    - With 5 retirements in FY 2010-11 and 3 retirements in FY 2009-10 from the Public Works Department, reorganization with some outsourcing was being evaluated.

In completing the tasks outlined above, most notably with the union negotiations, as well as a mid-year revenue adjustment upward of development activity revenue totaling approximately $730,000, the City's planned deficit was reduced from $3.0 million to $1.7 million for FY 2010-11.

Proposed FY 2011-12 Budget:

General Fund

General Fund revenues are projected to be $15.8 million, which is a $1.3 million decline from prior year operating revenues of $17.1 million (excluding one-time items). This represents an 7% reduction in total revenues from FY 2010-11.

The City's main revenue source is taxes (sales tax, utility users' tax, mining tax, and other local taxes) and represents approximately 77% or $12.2 million of total general fund revenues. Tax revenue remains relatively flat year over year with estimated tax revenues for FY 2010-11 at $12.2 million as well. The Commercial and Industrial sector has been slow to recover from the recession and we do not anticipate any significant increases in FY 2011-12.

Other revenue sources are projected to decline approximately $1.3 million from FY 2010-11 mainly due to the following:

- Building Permits and Planning Fees will be lower in FY 2011-12 by $597,000 due to fewer projects planned. During FY 2010-11, some large projects started which included two large manufacturers and an expansion to the City of Hope Hospital.

- Interest Income will be lower in FY 2011-12 by $110,000 mainly due to a lower interest rate being charged on the operating advance from the City to the Redevelopment Agency based on current rates.

- Staffing charges to the Redevelopment Agency under the Cooperative Agreement are evaluated each year. Based on less projects currently planned for FY 2011-12, and the outsourcing of the redevelopment strategic plan to consultants, staffing reimbursements from the Redevelopment Agency projected for FY 2011-12 will be less than the prior year by $580,000.

General Fund expenditures are projected to be $18.1 million, which is an $820,000 decrease from prior year operating expenditures of $18.9 million (excluding one-time items) from FY 2010-11.

The decrease in General Fund expenditures is a result of significant savings from the objectives accomplished above as it relates to personnel and department cost savings measures which totaled $1.7 million in savings. These savings are offset by increased costs from basic operational needs to maintain services and increased rates for utilities, fuel, health insurance, retirement programs and other variable costs out of the City's control or authority which total approximately $880,000.

Based on the projections noted above, the budget for FY 2011-12 results in a $2.3 million operating deficit. With the revenue decline outpacing our expenditure decreases, it makes it difficult for the City to balance its budget. The City has been working diligently to reduce operating costs, which is very apparent by the loss of almost 23% of the City's workforce over the past three years, which has significantly reduced personnel costs by approximately $1.6 million City-wide and $1 million in the General Fund.

Even under the best of circumstances, the elimination of the deficit will continue to be a multi-year effort. Fortunately, in addition to an Economic Contingency Reserve equal to 44% of current year expenditures, roughly $8 million, the City has undesignated reserves of $14.5 million estimated at the beginning of the fiscal year. As noted above, the deficit for FY 2011-12 is anticipated to be $2.3 million, which will reduce the total undesignated reserves to $20.2 million, consisting of $5.9 million in the Economic Contingency Reserve for future contingencies and $14.3 million in the remaining undesignated fund balance. Management will continue to work on potential revenue enhancements and cost reduction measures to reduce the deficit. Staff will bring budget amendments to the City Council should additional savings or revenues be realized.

<u>Irwindale Community Redevelopment Agency</u>

The future existence of the Irwindale Community Redevelopment Agency (ICRA) has been at risk during the California State Budget Process for FY 2011-12. The Governor released his FY 2011-12 May Budget Revision, maintaining his original proposal to eliminate redevelopment agencies and divert $1.7 billion of tax increment to other State programs. This proposal has been declared illegal by legislative counsel and numerous constitutional and redevelopment legal experts.

The impact to the City and the RDA would be the loss of over $18 million in property tax increment currently received by the ICRA, including amounts set aside for low and moderate housing programs. This loss of funding would significantly impact the ability to fund important projects that would significantly improve blighted areas throughout the City.

Staff will continue to work with representatives from the League of California Cities and the California Redevelopment to present the City's position on this critical issue. Fortunately it appears that redevelopment may be preserved through a compromise agreement, however the proposed reform legislation could likely result in the loss of tax increment revenue of approximately $4.3M in FY 2011-12 and $1.2M each year thereafter to the State which would have been used for capital improvements or development opportunities to remove blight in the City.

The proposed ICRA budget for FY 2011-12 assumes that there is no change in State law, with full property tax increment being received and expenditures directed towards debt repayment, pass through payments, capital projects and other redevelopment activities.

The ICRA budget for FY 2011-12 includes a total of $25.2 million in revenues, consisting primarily of $14.3 million in tax increment revenue, $6.8 million of transfers in from other funds, $3 million in loan proceeds, $951,000 in rents, and $150,000 in interest income.

The ICRA budget also includes a total of $25 million in expenditures. The ICRA expenditure budget provides for $6.8 million in debt service payments, $3 million for the city loan repayment, $6.2 million in transfers out to fund debt service and $5.6 million for legal obligations to other agencies (city, county, agency pass-throughs). During the two preceding FYs, the ICRA was required to pay a total of $7.2 million in takeaways from the State of redevelopment tax increment. The ICRA was allowed to borrow funds from the Low/Moderate Income Housing Fund to make these payments. The FY 2011-12 ICRA expenditure budget includes $1.2 million for the annual repayment amount for this loan. Additional expenses for site clearing, appraisals, staffing and other project costs represent $2.2 million. Redevelopment projects currently in process include the Redevelopment Economic Strategic Plan, the environmental study for the materials recovery facility and the preparation of properties for other potential development.

The ICRA expenditure budget does not provide for any new capital projects to start in FY 2011-12; however there are several capital projects currently underway. Expenditure budgets for these capital projects have already been approved in

CITY MANAGER'S BUDGET MESSAGE

prior fiscal years, and are being carried forward into the new fiscal year to fund the completion of these projects. The capital project carry forwards are estimated at $3.2 million, and provide for the completion of the following projects: Storm Drain Master Study, Pavement Management Study, Vincent Street Resurfacing, Manning Pit Remediation, Kincaid Pit Drainage Improvements, Los Angeles Street Bridge Widening, and the 605 Fwy/Live Oak/Arrow Hwy Improvement project.

The Low/Moderate Income Housing Fund Budget for FY 2011-12 includes $6.8 million in revenues consisting mainly of $3.6 million of tax increment set-aside funds, $2 million of transfers in, and $1.2 million from the ICRA Capital Projects Fund for repayment of the loan discussed above. The Low/Moderate Income Housing Fund also includes budgeted expenditures of $6 million. These expenditures provide for $2 million in debt services payments, $2 million in transfers out to the debt service fund, and $2 million for low/moderate income housing activities, including property acquisition costs and rehabilitation home improvement loans.

Irwindale Housing Authority

The Irwindale Housing Authority Budget for FY 2011-2012 includes total expenditures of $217,000, most of which provides for expenses related to the Las Casitas Phase II Housing Project, as well as legal fees and housing subsidies. The Las Casitas Phase II Housing Project was approved by Council in FY 2010-11, at which time funds were appropriated in the amount of $2.1 million for the cost of the project. Approximately $1.5 million of this budget will be carried forward to fund the completion of this project in FY 2011-12.

Special Mining Fund

The Special Mining Fund budget for FY 2011-12 reflects revenues of $2.4 million, consisting primarily of revenues from special mining and processing taxes. The tax revenue budgets were based on estimates from the mining companies and are projected to remain flat for FY 2011-12.

The Special Mining Fund budget also includes a total of $2.2 million in expenditures, of which $1.5 million provides for personnel and general operating costs associated with special mining activities. Also included in this budget is the transfer of approximately $671,000 to the Reclamation Fund to be set aside for reclamation once mining contracts end.

In FY 2011-12, the only amount budgeted in Special Mining for capital projects is $60,000 for expenditures related to the emergency operations center yard design project. There are no other new capital projects budgeted, however there are several projects currently in progress for which budgets have already been approved in prior fiscal years. These budgets, estimated at $2.1 million, will be carried forward into the new FY to fund the completion of these projects, which include the Storm Drain Master Study, Los Angeles Street Reconstruction, Ramona Blvd Resurfacing, Olive Pit Street Repair, and Kincaid Pit Drainage Improvements.

ECONOMIC OUTLOOK

About a year ago, economists reported that the worst recession in more than eighty years had technically ended, yet a year later the nation and state continue to struggle with the recession's lingering effects. The slow recovery is such because of continuing high unemployment rates, decline in housing values, and a generalized loss of consumer confidence.

The California economy does have one thing going for it: a large and growing population. By mid-2012, the State will have almost thirty-eight million residents, an increase of about 500,000 persons since July 1, 2010. This increasing population ensures a stable, underlying demand for housing, furniture and appliances- at least during non-recessionary times. The demand is not being met now but will boost residential construction and the associated retail sales whenever credit conditions finally loosen and the economic picture brightens.

CITY MANAGER'S BUDGET MESSAGE

The City's local economy is slowly rebounding. The City's main tax base comes from the mining and commercial/industrial business sectors. Both of these sectors struggled significantly during the recession, however are starting to show signs of recovery. During the 2011 calendar year, Irwindale had the largest building construction project underway in Los Angeles County, building a 655,000 square foot corporate headquarters and manufacturing facility for Huy Fong Foods - manufacturer of the world famous Sriracha Hot Sauce. The facility is set to open in the Fall/Winter of 2011 which will bring new jobs, additional tax revenues and a $250,000 in-lieu payment for the next ten years.

CAPITAL IMPROVEMENT PROJECTS (CIP)

The City of Irwindale continues to complete infrastructure projects to improve services to residents and visitors to Irwindale. Funding for CIP is almost entirely from sources outside the General Fund. Project funding sources include the Irwindale Community Redevelopment Agency, Special Mining Funds, Measure R Sales Tax, and State Gas Tax, Community Development Block Grants, other State grants and private monies.

During FY 2010-11, Irwindale spent $1.5 million in infrastructure improvements. Completed projects during FY 2010-11 totaled $3.8 million and include the Foothill Blvd Reconstruction, Gladstone Street Reconstruction, and Citywide Bridge Retrofitting projects. In FY 2011-12, the City is budgeted to complete an additional $6.8 in capital projects. The Budget Summary tab contains a list of the projects that are in construction or planned for construction during FY 2011-12.

CONCLUSION

This FY 2011-12 Adopted Budget has been prepared with what we believe to be a realistic view of the current economic environment for the City of Irwindale. The City has fared better than many local government agencies due to the planned set aside of the General Fund balance for economic uncertainties. The strategic use of these reserves has been embodied in the objectives outlined and accomplished over the past year to reduce the deficit. Mid-year estimates for FY 2010-11 showed a reduction of $1.7M in the planned deficit. City staff will continue to work hard to find new stable revenue sources, as well as, reduce or defer costs which conceivably will reduce our projected budget deficit and use of reserves for FY 2011-12. It is crucial to understand that any reduction of the budget deficit should not be seen as a positive sign until the City's revenues exceed structural operational expenditures. Only then can the City breathe a sigh of relief that we have a structurally balanced budget and the use of reserves will no longer be necessary.

ACKNOWLEDGEMENTS

Building the budget each year is a team effort which reflects collaboration within our community and organization. While the circumstances for preparing this budget have not been desirable, I commend the professionalism of City Department heads and staff. I would like to acknowledge the hard work of the Finance Department, department budget coordinators, and other contributing staff for their efforts to prepare this budget document. Finally, I would like to thank the City Council for your leadership and commitment you continue to exhibit in guiding this community.

Respectfully Submitted,

MARTIN LOMELI
Interim City Manager

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COMMUNITY PROFILE

COMMUNITY PROFILE

Introduction

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

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

Heritage

Irwindale, also known as Jardin de Roca (Garden of Rocks), was first settled in the 1850's when the families of Gregorio Fraijo and Fecundo Ayon came to this small community. They crossed the Colorado Desert in late 1840 in part to escape a revolution in Mexico and to seek gold in California. Both families settled and built homes in Los Angeles near what are 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 were incorporated to become the City of Irwindale and the 56th city of Los Angeles County.

GENERAL STATISTICS	
Population (city)	**1,426**
Population (10 mile radius)	**1,242,062**
Median Age	**28.5**
Median Household Income	**$45,000**
Assessed Valuation	**$2.142 Billion**
Taxable Sales	**$390,850,000**

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. 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.

COMMUNITY PROFILE

CLIMATE	
Average High Temperature	**78 degrees**
Average Low Temperature	**51 degrees**
Average Rainfall	**1.5"/month**

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 Iriwndale Business Center.

Located on a former quarry, the Irwindale Speedway was renamed in 2008 as Toyota Speedway of Irwindale and features a wide, ½ mile high-banked oval "Mini-Super Speedway" located on a 63-acre site directly adjacent to the 605 Freeway.

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

The City of Irwindale houses major satellite offices and headquarters for some of the largest corporations in the nation, including Southern California Edison, Miller Brewery, Ready Pac Produce and Charter Communications. As a result, the city's population swells from about 1,426 to 45,000 every weekday.

TOP EMPLOYERS	
Southern California Edison	**2,100**
Ready Pac Products	**1,750**
MillerCoors	**550**
Nelson Nutraceutical	**475**
Mariposa Horticultural Enterprises	**360**
Charter Communications	**351**
Décor-ative Specialties	**342**
California Community News, Inc.	**301**
Superior Communications	**300**

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 cat fish; boat rentals; many miles of paved bicycle trails way from motor vehicles; a nature area

COMMUNITY PROFILE

which features over 2500 acres of native flora and fauna; picnic facilities; etc.

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

Government

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

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

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

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

The primary government of the City of Irwindale includes the activities of the City, as well as, the 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.

- The ICRA was established to assist in the clearance and rehabilitation of city areas determined to be in a declining condition. Its activities are intended to finance capital improvements and economical development to benefit the City.
- The Irwindale Housing Authority is a local, public agency that provides safe, decent, and quality affordable housing and supportive services to eligible persons with limited incomes, through a variety of federal, state, local and private resources.
- The Irwindale Reclamation Authority is organized to receive and reassign operating rights from each of the mining companies located in the City of Irwindale for the purposing of complying with California laws and regulations.

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

The City of Irwindale provides essential frontline municipal services, described below. The city funds these activities through a variety of locally enacted revenues (utility users, mining and 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 5 days a week; youth tutorial services and homework assistance
- Resident Vision/Prescription Program – provides assistance to residents for vision and prescription health benefits.

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

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

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MISSION STATEMENT AND GOALS

MISSION STATEMENT AND GOALS

THE CITY'S MISSION

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.

THE CITY'S GOALS

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

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

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

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

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

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

The budget is linked to the City's Mission and Goals. These goals are at the heart of what our community expects from its local government. In turn, these goals are woven throughout the fiscal year 2011/12 Annual Budget, which allocates the resources necessary to achieve the City's Mission and Goals.

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 begins in January. In this 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 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 required, are presented for review and approval by the City Council.

Department Preliminary Submittals

By mid-March, each department must submit their preliminary budget to the City Manager. These budgets include requests for reclassification and/or reorganization, program changes, services level adjustments, and anticipated revenues and expenditures. In addition, the Finance Director 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 a workshop held in April. In May, another workshop is held. 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 7 p.m. in the Council Chambers located at 5050 Irwindale Avenue.

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

GUIDE TO THE BUDGET

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
- City Profile
- Guide to the Budget
- Budget Summary
- Operating Budgets by Department
- Personnel Detail
- Glossary of Terms

City Manager's Budget Message

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

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

Community Profile

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

Mission and Goals

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

Guide to the Budget

The Guide to the Budget allows the reader to understand the purpose of the budget, how the budget is developed, how to read the budget, and the financial and operational polices 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 2009-10 by fund.

Operating Budgets by Department

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

Personnel Detail

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

GUIDE TO THE BUDGET

Glossary of Terms

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

Financial and Operational Policies

The guiding principles of the City's budget development process are financial and operational polices. 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 of soon enough thereafter to be used to pay liabilities of the current period (i.e. Sixty days after the fiscal year end for most revenues).

Fund Accounting

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

Basis for Assumptions for Key Revenue Estimates

The City's General Fund main revenue sources are:

Type	FY 11/12 Estimate	% of Total Revenues
Sales Tax	$4,300,000	27.1%
Utility Users Tax	$3,700,000	23.4%
Mining Tax	$1,855,000	11.7%
Local Tax	$1,895,000	12.0%

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

Utility User Tax – The utility user 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 include 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.

GUIDE TO THE BUDGET

Local Tax – 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 Toyota Speedway of Irwindale; property transfer taxes and dump fee tax.

Estimated revenues for all main revenue sources are anticipated to remain flat for this fiscal year due to the slow economic recovery in the City's major segments which include commercial/industrial and mining industries.

Continued/Carryover Appropriations

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

Proposition 4 (Gann) Appropriation Limit

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

The appropriations limit is calculated by determining appropriations financed by proceeds of taxes in the 1978/79 base year and adjusting the limit each subsequent year for changes in the cost of living and population. This Appropriation Limit is the maximum limit of proceeds from taxes the City may collect or spend each year. Budgeted appropriations are limited to actual revenues if they are lower than the limit. The Appropriations Limit may be amended at any time during the fiscal year to reflect new data.

The City's Appropriation Limit for FY 2011/12 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	-25.99%
Population change % over prior year (county)	.38%
Calculation of adjustment factor	0.7401 X 1.0038 = 0.74291238
Appropriations Limit FY 2009-10	$1,264,601,763
Adjustment factor	0.74291238
Appropriations Limit FY 2010-11	$939,488,306

The City's proposed proceeds from taxes are well below the appropriations limit for FY 2011/12.

Fund Balance Policy

In June 2011, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as an ordinance or resolution. These committed amounts cannot be used for any other purposes unless the City Council removes or changes the specified use through formal action. Currently, the City does not have any amounts designated as Committed Fund Balance.

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

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.

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BUDGET SUMMARY

BUDGET SUMMARY

The accounts of the City are organized on the basis of fund accounting. The following schedule summarizes the Final FY 2011-12 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
- Redevelopment Agency
- 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.

Redevelopment Agency Funds (RA)

The City has funds to account for the activities of the Irwindale Community Redevelopment Agency. Funding for redevelopment is derived from incremental property tax revenue and is used for redevelopment and revitalization of designated areas within the City of Irwindale. The Agency has three project areas: Industrial, Nora Fraijo and Parque del Norte. The Redevelopment Agency funds are mainly accounted for in debt service and capital projects funds due to the nature of redevelopment operations.

Fiduciary Funds (F)

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

Schedules included in this section are as follows:

Operating Budget Summary by Fund

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

Fund Balance Summary by Fund

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

BUDGET SUMMARY

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 2011-12 by fund.

BUDGET SUMMARY

OPERATING BUDGET SUMMARY BY FUND

Fund	Fund Type	Revenues (Includes Operating Transfers)	Expenditures (Includes Operating Transfers)	Surplus (Deficit) FY 2011/12
GENERAL FUND	G	$ 15,842,620	(18,166,925)	$ (2,324,305)
REDEVELOPMENT AGENCY FUNDS				
ICRA - Capital Projects (Non Bond Proceeds)	**RA - CP**	$ 4,107,100	$ (4,626,690)	$ (519,590)
ICRA - Industrial - Capital Projects	**RA - DS**	14,228,200	(13,462,150)	766,050
ICRA - Industrial Debt Service	**RA - DS**	6,846,200	(6,846,200)	-
Total Industrial Project Area		$ 25,181,500	$ (24,935,040)	$ 246,460
ICRA - Nora Fraijo Project Area	**RA - DS**	$ 14,100	$ (11,660)	$ 2,440
ICRA - Parque Norte Project Area	**RA - DS**	$ 14,200	$ (11,680)	$ 2,520
ICRA Low/Mod Housing Fund	**RA - CP**	$ 4,760,235	$ (4,021,250)	$ 738,985
ICRA Low/Mod Housing Bond/DS Fund	**RA - CP**	2,031,500	(2,031,500)	-
Total Low and Moderate Housing Funds		$ 6,791,735	$ (6,052,750)	$ 738,985
TOTAL REDEVELOPMENT AGENCY FUNDS		$ 32,001,535	$ (31,011,130)	$ 990,405
IRWINDALE HOUSING AUTHORITY	**SR**	$ 158,000	$ (216,652)	$ (58,652)
SPECIAL MINING FUNDS				
Special Mining	**SR**	$ 2,438,000	$ (2,249,208)	$ 188,792
Reclamation Fund	**SR**	740,980	(28,261)	712,719
TOTAL SPECIAL MINING FUNDS		$ 3,178,980	$ (2,277,469)	$ 901,511
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	**SR**	$ 359,000	$ (356,504)	$ 2,496
State Gas Tax Fund	**SR**	51,200	(53,375)	(2,175)
Air Quality Improvement Fund	**SR**	1,900	(1,999)	(99)
Proposition A Fund	**SR**	23,000	(23,093)	(93)
Proposition C Fund	**SR**	19,300	(33,812)	(14,512)
Measure R Fund	**SR**	14,400	(16,543)	(2,143)
TDA Article 3 Fund		-	-	-
Comm Dev Block Grant Fund (CDBG)		-	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS		$ 468,800	$ (485,326)	$ (16,526)
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	**F**	$ 833,850	$ (833,850)	$ -
Live Oak Sewer Assmt District Fund	**F**	89,450	(89,450)	-
Street Light Assmt District-IBC Fund	**F**	9,700	(9,700)	-
Sewer Maintenance Assmt District-IBC Fund	**F**	101,000	(26,000)	75,000
TOTAL ASSESSMENT DISTRICTS		$ 1,034,000	$ (959,000)	$ 75,000
TOTAL FUNDS		$ 52,683,935	$ (53,116,501)	$ (432,566)

FUND BALANCE SUMMARY BY FUND

Fund	(A) Estimated Available Fund Balance 7/01/2011	Planned FY 2011/12 Surplus or (Deficit)	(A) Estimated Available Fund Balance 6/30/2012
General Fund	$ 22,558,526	$ (2,324,305)	$ 20,234,221
Includes the following assignments:			
Facilities Replacement	$ 1,200,000		$ 1,200,000
Gold Line	500,000		500,000
Infrastructure - Streets/Sewers/Bridges	4,200,000		4,200,000
Equipment / IT Replacement	676,000		676,000
Retirement Rate Stabilization for PERS / PARS	800,000		800,000
Employee Leave Accrual Liabilities	800,000		746,000
Library Project	-		-
GASB 45 - Retiree Health Obligation	6,350,000		6,257,000
Economic Contingency (Emergency Reserve)	8,032,526		5,855,221
	$ 22,558,526		$ 20,234,221
REDEVELOPMENT AGENCY FUNDS			
ICRA - Industrial - Capital Projects	$ 17,733,326	$ (519,590)	$ 17,213,736
ICRA - Industrial - Tax Increment	(2,711,067)	766,050	(1,945,017)
ICRA - Industrial Debt Service	6,861,203	-	6,861,203
Total Industrial Project Area	$ 21,883,462	$ 246,460	$ 22,129,922
ICRA - Nora Fraijo	$ (30,426)	$ 2,440	$ (27,986)
ICRA - Parque Norte	$ (25,874)	$ 2,520	$ (23,354)
ICRA-Low/Mod Housing	$ 1,790,891	$ 738,985	$ 2,529,876
ICRA-Low/Mod Housing Debt Service	2,632,115	-	2,632,115
Total Low/Mod Housing Funds	$ 4,423,006	$ 738,985	$ 5,161,991
TOTAL REDEVELOPMENT AGENCY	$ 26,250,168	$ 990,405	$ 27,240,573
IRWINDALE HOUSING AUTHORITY	$ 446,610	$ (58,652)	$ 387,958
SPECIAL MINING FUNDS			
Special Mining	$ 10,905,794	$ 188,792	$ 11,094,586
Reclamation Fund	5,888,328	712,719	6,601,047
TOTAL SPECIAL MINING FUNDS	$ 16,794,122	$ 901,511	$ 17,695,633
GRANTS AND OTHER SPECIAL REVENUE FUNDS			
AB939 Recycling Fund	$ 184,385	$ 2,496	$ 186,881
State Gas Tax Fund	2,175	(2,175)	-
Air Quality Improvement Fund	99	(99)	-
Proposition A Fund	93	(93)	-
Proposition C Fund	14,512	(14,512)	-
Measure R Fund	2,143	(2,143)	-
TDA Article 3 Fund	-	-	-
Comm Dev Block Grant Fund (CDBG)	-	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS	$ 203,407	$ (16,526)	$ 186,881
TOTAL FUNDS	$ 66,252,833	$ (507,567)	$ 65,745,266

(A) Excludes reserved balances for Land Held for Resale, Encumbrances, Prepaids, etc.

BUDGET SUMMARY

REVENUE SUMMARY BY FUND

Fund / Revenue Type	Actual FY 2008-09	Actual FY 2009-10	Est. Actual FY 2010-11	Budgeted FY 2011-12
GENERAL FUND				
Property Tax	$ 908,295	$ 583,453	$ 527,906	$ 504,500
Sales Tax	4,630,223	3,787,348	4,200,000	4,300,000
Utility User Tax	3,789,366	3,171,532	3,700,000	3,700,000
Mining Tax	1,726,504	1,681,660	1,855,362	1,855,000
Local Tax	2,059,825	1,891,682	1,891,558	1,895,000
Licenses and Permits	354,936	412,418	938,493	558,000
Revenue from Other Agencies	262,468	92,384	1,010,179	32,750
Fees	687,506	1,033,336	860,445	643,500
Interest Income	1,091,005	736,064	540,000	430,000
Rental Income	337,890	290,520	265,230	270,500
Fines and Penalties	332,647	313,833	285,000	289,000
Miscellaneous Income	3,317,149	2,986,908	2,514,418	1,364,370
TOTAL GENERAL FUND	**$ 19,497,814**	**$ 16,981,138**	**$ 18,588,591**	**$ 15,842,620**
IRWINDALE REDEVELOPMENT AGENCY FUNDS				
ICRA - Industrial - Capital Projects	$ 4,328,509	$ 4,250,002	$ 4,250,167	$ 4,107,100
ICRA - Industrial - Bond Proceeds	320,388	30,354	-	-
ICRA - Industrial - Tax Increment	14,324,984	16,420,936	15,540,187	14,228,200
ICRA - Industrial - Debt Service	87,314	19,037	69	-
ICRA - Nora Fraijo Project Area	14,488	14,065	14,146	14,100
ICRA - Parque De Norte Project Area	16,836	7,603	14,280	14,200
ICRA - Low/Mod Housing	3,659,744	4,175,694	8,954,646	4,754,535
ICRA - Low/Mod Housing Bond Fund	91,230	32,841	6,000	5,000
TOTAL REDEVELOPMENT AGENCY	**$ 22,843,491**	**$ 24,950,532**	**$ 28,779,495**	**$ 23,123,135**
IRWINDALE HOUSING AUTHORITY	**$ 36,606**	**$ 8,609**	**$ 7,320**	**$ 8,000**
SPECIAL MINING FUND				
Special Mining Fund	$ 3,690,621	$ 2,909,414	$ 2,939,526	$ 2,438,000
Reclamation Fund	153,775	85,877	80,000	70,000
TOTAL SPECIAL MINING	**$ 3,844,396**	**$ 2,995,291**	**$ 3,019,526**	**$ 2,508,000**
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	$ 360,150	$ 347,028	$ 360,411	$ 359,000
State Gas Tax Fund	33,118	33,397	49,757	51,200
Air Quality Improvement Fund	1,843	1,955	1,980	1,900
Proposition A Fund	23,872	21,934	23,273	23,000
Proposition C Fund	21,418	19,192	20,207	19,300
Measure R Fund	-	11,022	15,138	14,400
TDA Article 3 Fund	10,000	-	10,000	-
Comm Dev Block Grant Fund (CDBG)	28,433	-	43,680	-
TOTAL GRANTS AND OTHER SPECIAL REVENUES	$ 478,834	$ 434,528	$ 524,446	$ 468,800
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	$ 985,456	$ 1,081,546	$ 984,500	$ 833,850
Live Oak Sewer Assmt District Fund	87,677	103,147	91,123	89,450
Street Light Assmt District-IBC Fund	8,307	7,861	9,760	9,700
Sewer Maintenance Assmt District-IBC Fund	111,004	93,515	110,390	101,000
TOTAL ASSESSMENT DISTRICTS	$ 1,192,444	$ 1,286,068	$ 1,195,773	$ 1,034,000
TOTAL REVENUES - ALL FUNDS	$ 47,893,585	$ 46,656,166	$ 52,115,151	$ 42,984,555

BUDGET SUMMARY

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT

Fund / Function	Actual FY 2008-09	Actual FY 2009-10	Budgeted FY 2010-11	Budgeted FY 2011-12
GENERAL FUND				
City Council	$ 396,343	$ 272,953	$ 308,317	$ 308,923
City Manager/Administration:				
City Manager	300,820	285,071	367,980	254,683
City Clerk	210,998	228,507	265,416	264,069
Administrative Services	246,423	722,582	747,441	689,323
Information Technology	301,133	253,576	236,052	251,265
Resident Benefit Program	1,090,049	719,281	745,192	733,975
Housing	144,118	141,129	140,685	126,987
City-wide Maintenance	1,648,431	1,617,312	1,754,803	1,291,790
Engineering / Building & Safety / Construction	1,505,024	1,533,948	2,912,717	1,621,397
Finance	1,612,605	1,409,893	1,546,755	1,543,923
Human Resources / Risk Management	2,332,561	3,757,199	3,044,396	2,711,344
Legal	110,231	127,916	135,500	127,750
Library	437,381	339,957	429,107	430,769
Planning & Community Development	432,348	421,775	618,154	387,772
Police / Emergency Management	7,296,671	5,743,011	5,977,142	6,006,149
Recreation	1,112,951	804,928	879,063	907,100
Senior Center	587,968	515,363	569,353	509,705
TOTAL GENERAL FUND	**$ 19,766,054**	**$ 18,894,401**	**$ 20,678,072**	**$ 18,166,925**
REDEVELOPMENT AGENCY FUNDS				
Industrial - Capital Projects	$ 773,556	$ 4,833,193	$ 10,594,900	$ 4,626,690
Industrial - Bond Proceeds	8,936,395	2,445,353	59,877	-
Industrial - Tax Increment	14,250,501	17,025,814	16,507,767	13,462,150
Industrial Debt Service	6,742,319	6,807,768	6,854,930	6,846,200
Nora Fraijo	11,483	11,338	13,560	11,660
Parque Norte	11,511	9,013	15,480	11,680
Low/Mod Housing	3,464,837	3,020,628	12,068,315	4,021,250
Low/Mod Housing Debt Service	2,038,300	2,039,509	2,033,695	2,031,500
TOTAL REDEVELOPMENT AGENCY	$ 36,228,901	$ 36,192,614	$ 48,148,525	$ 31,011,130
HOUSING FUND	$ 104,366	$ 28,549	$ 2,411,787	$ 216,652
SPECIAL MINING FUNDS				
Special Mining Tax	$ 11,396,902	$ 3,052,818	$ 5,991,168	$ 2,249,208
Reclamation	81,406	9,000	23,261	28,261
TOTAL SPECIAL MINING	**$ 11,478,308**	**$ 3,061,818**	**$ 6,014,429**	**$ 2,277,469**
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	$ 514,373	$ 442,407	$ 497,865	$ 356,504
State Gas Tax Fund	33,118	31,495	49,757	53,375
Air Quality Improvement Fund	1,700	1,900	1,980	1,999
Proposition A Fund	23,050	21,930	23,273	23,093
Proposition C Fund	46,940	28,000	20,207	33,812
Measure R Fund	-	8,879	15,138	16,543
TDA Article 3 Fund	10,000	-	10,000	-
Comm Dev Block Grant Fund (CDBG)	28,433	-	43,680	-
TOTAL GRANTS AND OTHER SPECIAL REVENUES	**$ 657,614**	**$ 534,611**	**$ 661,900**	**$ 485,326**
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	$ 951,302	$ 974,766	$ 984,500	$ 833,850
Live Oak Sewer Assmt District Fund	105,501	98,625	91,123	89,450
Street Light Assmt District-IBC Fund	4,856	2,790	9,760	9,700
Sewer Maintenance Assmt District-IBC Fund	30,833	13,958	35,390	26,000
TOTAL ASSESSMENT DISTRICTS	**$ 1,092,492**	**$ 1,090,139**	**$ 1,120,773**	**$ 959,000**
TOTAL EXPENDITURES - ALL FUNDS	**$ 69,327,736**	**$ 59,802,132**	**$ 79,035,485**	**$ 53,116,501**

BUDGET SUMMARY

CAPITAL IMPROVEMENT PROJECTS (CIP)

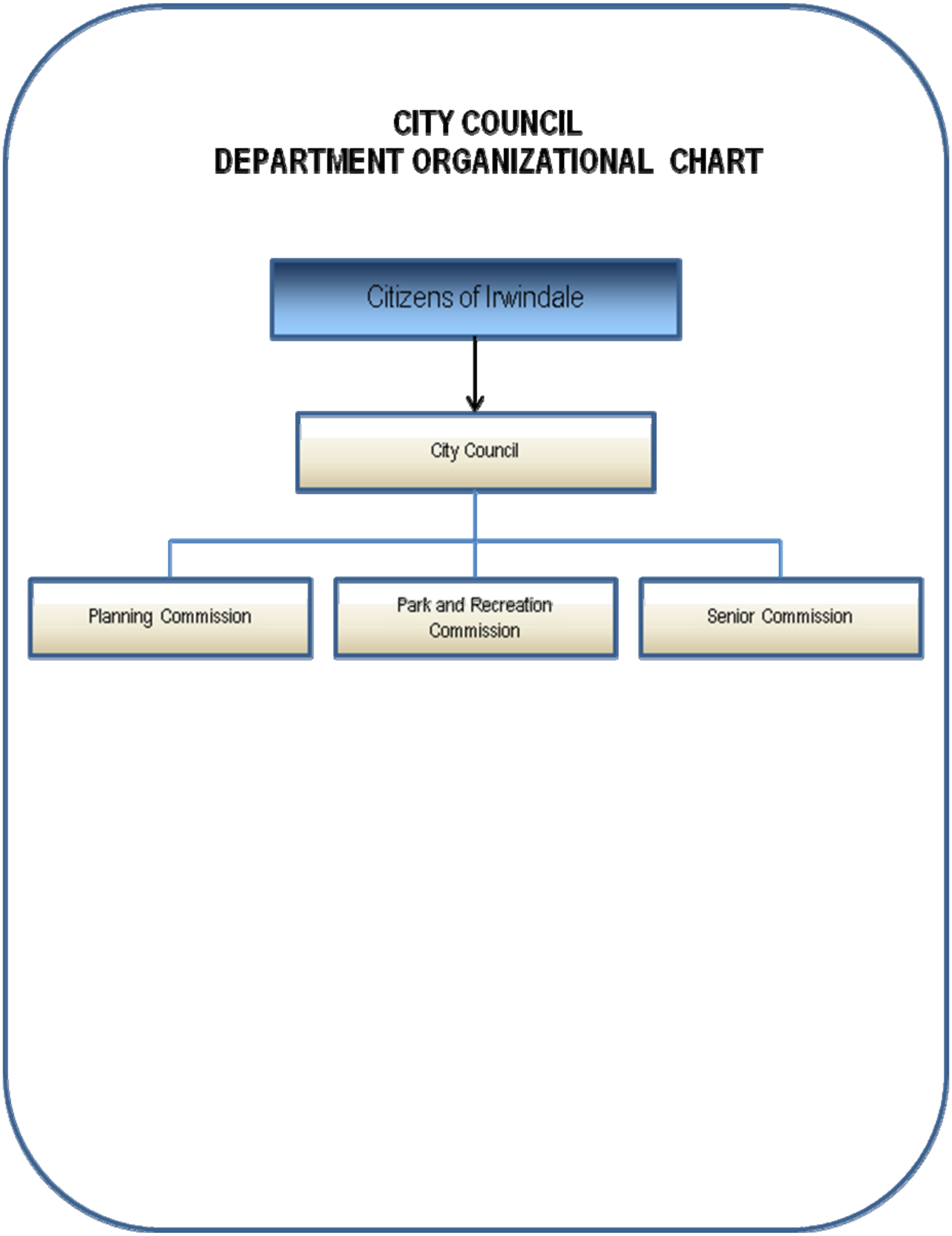
PROJECT	PROPOSED BUDGET	GENERAL FUND	REDEVELOPMENT FUNDS	SPECIAL MINING FUND	GRANT OR PRIVATE FUNDING
CARRYOVERS FROM FY 2010/11					
EOC Yard Design	$ 26,829	$ 18,994	$ 7,835	$ -	$ -
Gold Line Construction	72,085	72,085	-	-	-
Arrow Hwy Safety Improvements	360,492	360,492	-	-	312,800
Left Turn Phasing-Irwindale/Gladstone	60,000	60,000	-	-	60,000
Left Turn Phasing-Arrow/Vincent	60,000	60,000	-	-	60,000
Pavement Management Study	20,000	5,000	15,000	-	-
Traffic Control System Project (Purchase & Implementation)	630,000	630,000	-	-	630,000
Storm Drain Master Study	110,000	10,000	50,000	50,000	-
Los Angeles St. Reconstruction	636,234	-	-	636,234	-
Vincent Street Resurfacing	235,000	-	50,000	185,000	135,000
Ramona Boulevard Resurfacing	700,000	-	-	700,000	500,000
Olive Pit Street Repair	5,000	-	-	5,000	-
Measure R Street & Traffic Improvements	14,532	-	-	-	14,532
Manning Pit Remediation	191,516	-	148,250	43,266	-
Kincaid Pit Drainage Improvement	1,248,725	-	748,725	500,000	-
605 Fwy @ Live Oak & Arrow Hwy	1,999,250	-	1,999,250	-	1,500,000
Los Angeles Street Bridge Widening	224,081	-	224,081	-	-
Subtotal - Carryovers	**$ 6,593,744**	**$ 1,216,571**	**$ 3,243,141**	**$ 2,119,500**	**$ 3,212,332**
NEW PROJECTS					
EOC Yard Design	$ 60,000	$ -	$ -	$ 60,000	$ -
FY 2011-2012 Street Resurfacing Program	97,955	-	-	-	97,955
Subtotal - New Projects	**$ 157,955**	**$ -**	**$ -**	**$ 60,000**	**$ 97,955**
TOTAL CIP - FY 2011/12	**$ 6,751,699**	**$ 1,216,571**	**$ 3,243,141**	**$ 2,179,500**	**$ 3,310,287**

CITY COUNCIL

STATEMENT OF PURPOSE

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

CITY COUNCIL



CITY COUNCIL

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

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

CITY COUNCIL

FISCALYEAR 2011/12
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 2011-2012 Departmental Budget

Dept: *City Council* *Division:* *All Divisions*
01-11

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	91,336	110,808	94,338	100,046
Fringe Benefits	246,634	154,886	191,614	188,857
Total Salaries & Benefits:	**337,971**	**265,694**	**285,952**	**288,903**
Operating Expenditures	58,372	7,260	22,365	20,020
Capital Outlay	-	-	-	-
Total:	**396,343**	**272,953**	**308,317**	**308,923**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City Council* *Division:* *City Council*
Account: *01-11-110*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	66,568	78,020	71,838	77,546
	Fringe Benefits	112,675	66,129	89,390	66,451
	Total Salaries & Benefits:	**167,274**	**166,892**	**161,228**	**143,997**
42110	Travel / Training	8,846	3,832	10,000	10,000
42115	Meeting Expenses - Local	-	-	940	575
42130	Memberships & Subscriptions	12,616	1,105	500	500
42200	Operating Supplies	6,103	1,291	6,625	5,045
42210	Office Equipment: Supplies/Maint	157	-	-	-
42216	Utilities	1,470	-	-	-
42230	Uniforms	-	-	250	100
42300	Contract Services	12,481	-	-	-
	Total Operating Expenditures:	**53,643**	**6,229**	**18,315**	**16,220**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**220,917**	**173,120**	**169,543**	**160,217**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City Council* *Division:* *Planning Commission*
Account: *01-11-112*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	11,912	16,314	12,000	12,000
	Overtime	-	-	-	-
	Fringe Benefits	68,678	65,158	78,139	81,431
	Total Salaries & Benefits:	**80,590**	**81,472**	**90,139**	**93,431**
42110	Travel / Training	-	791	3,300	3,300
42130	Memberships & Subscriptions	1,150	-	-	-
42200	Operating Supplies	498	-	500	500
42216	Utilities	1,383	-	-	-
	Total Operating Expenditures:	**3,032**	**791**	**3,800**	**3,800**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**83,622**	**82,263**	**93,939**	**97,231**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City Council* *Division:* *Parks & Recreation Commission*

Account: *01-11-113*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	12,856	16,475	10,500	10,500
	Fringe Benefits	77,251	23,599	24,085	40,975
	Total Salaries & Benefits:	**90,107**	**40,073**	**34,585**	**51,475**
42130	Memberships & Subscriptions	325	240	250	-
42216	Utilities	1,373	-	-	-
	Total Operating Expenditures:	**1,698**	**240**	**250**	**-**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**91,805**	**40,313**	**34,835**	**51,475**

CITY MANAGER / 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's Redevelopment Agency and Housing Authority.

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

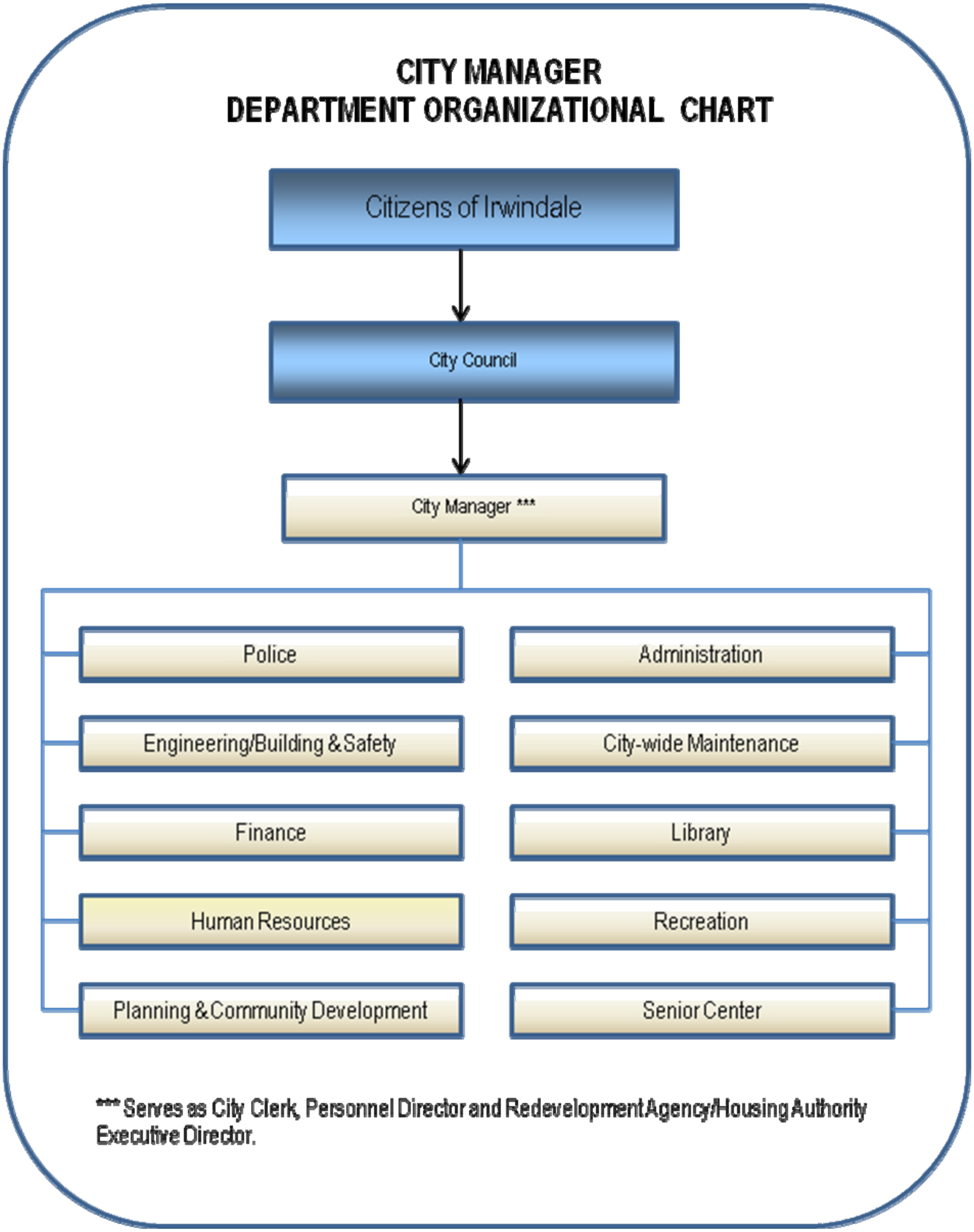
ADMINISTRATIVE SERVICES – To provide timely, quality, and efficient services to all City departments in support of their departmental outcomes through the purchasing function for all goods and services, management of administrative contracts with outside agencies and other miscellaneous administrative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

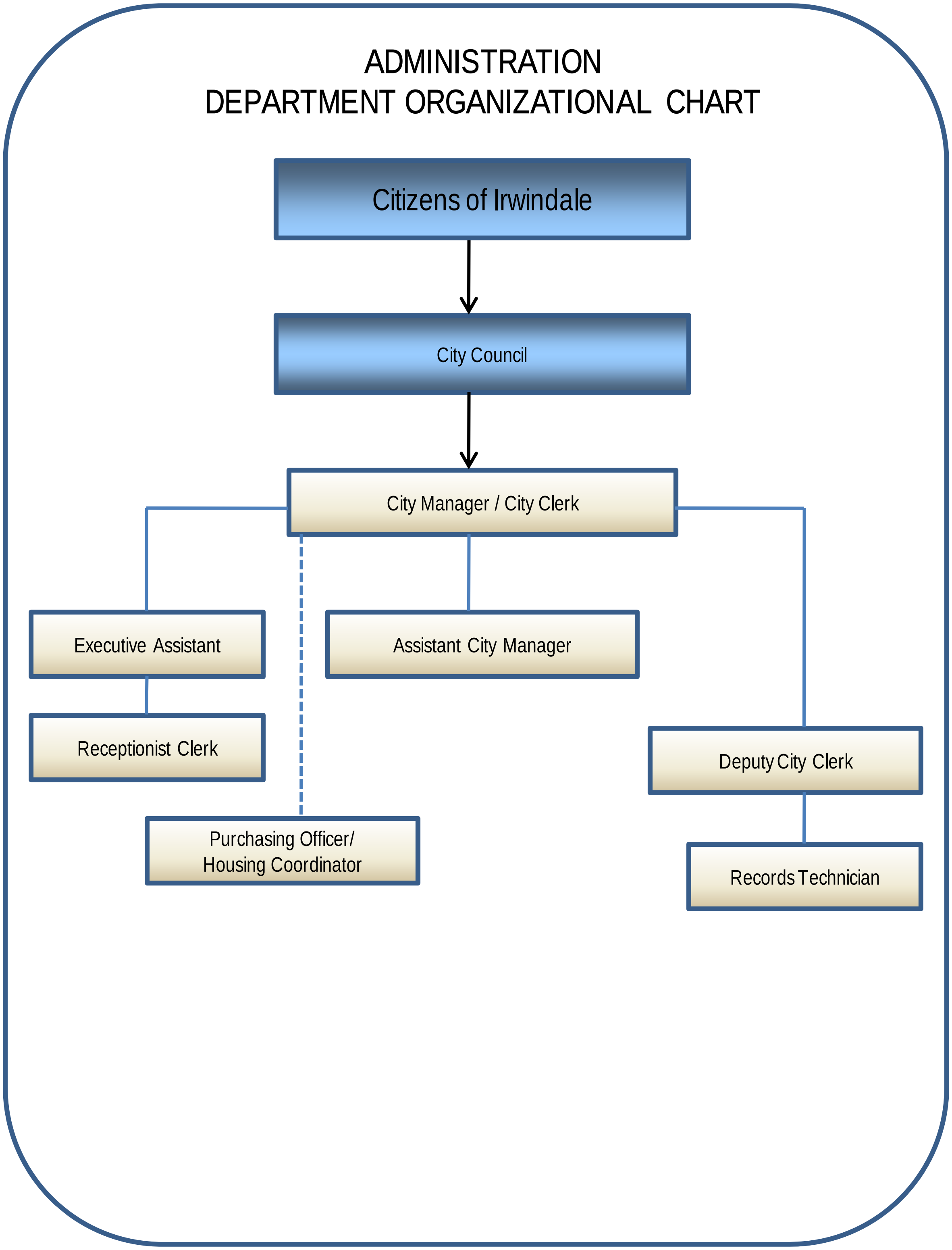
INFORMATION TECHNOLOGY – To provide the technology to enhance the delivery of City government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community.

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.

HOUSING PROGRAM – To administer the low/moderate housing funds for the Redevelopment Agency to increase, preserve and improve housing that is affordable and livable for our residents.

CITY MANAGER / ADMINISTRATION




ADMINISTRATION
DEPARTMENT ORGANIZATIONAL CHART
Citizens of Irwindale
City Council
City Manager / City Clerk
Executive Assistant
Assistant City Manager
Receptionist Clerk
Deputy City Clerk
Purchasing Officer/
Housing Coordinator
Records Technician

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

CITY MANAGER

OBJECTIVE #1 - Retool the Redevelopment process to ensure more resources and strategic business-oriented approach.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Utilize outside resources to support the present organizational structure.
- Develop an action plan for the CRA with short, medium and long-term goals

Objective #1 Status:

- Amend chain of command for Redevelopment Project Manager so all economic and redevelopment efforts are channeled directly to the City Manager and Assistant City Manager. City Manager and Assistant City Manager work closely and take the lead in all meetings and proposals relating to development opportunities.
- Retain the services of a consultant to complete Phase I of the Redevelopment Strategic Plan – 50% completed/implemented.

OBJECTIVE #2 – Continue to assist the City Council in identifying prudent cost-reduction measures that will continue to reduce the current operating deficit.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Suspend or eliminate discretionary expenses in department budgets.

Objective #2 Status:

- The mid-year budget report reflects a savings of $76,000 in discretionary and deferred spending.
- Labor negotiations resulted in a savings of $187,000 with an additional $127,000 in other salary savings for FY 10-11.
- Implemented PARS early retirement program which reduced staffing by 10 with projected savings of $1 million over the next 3 years.
- Currently reorganizing staffing structure to reflect workforce reduction from early retirements in order to realize savings and minimize the impact to service quality.

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

CITY CLERK

OBJECTIVE #1 - Continue City Clerk records destruction project, by means of destruction of the following record series that have reached their useful life: 1) Duplicate minutes: City Council, Community Redevelopment Agency, Housing Authority, Reclamation Authority; 2) Public Records Requests; 3) Fair Political Practices Commission (FPPC); and 4) Elections.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Utilizing SIRE system and City's Records Retention/Destruction Schedule, determine records within the above records series that have reached their useful life and shred. To be completed by June 30, 2011.

Objective #1 Status:
The project to continue the City Clerk records destruction, as described above has been completed.

OBJECTIVE #2 – Commence development of comprehensive City Clerk Department handbook, beginning with the agenda process.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
This goal will be accomplished through the development of a handbook with step-by-step instructions for completion of agenda items, in accordance with department standards and practice.

Objective #2 Status:
The project to commence the completion of the agenda process in the comprehensive City Clerk Department Handbook is approximately 90% complete and is on schedule for completion by the June 30, 2011, deadline.

OBJECTIVE #3 – Completion of City Clerk Department website

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Working in conjunction with the Information Technology (IT) Department, ensure completion of the City Clerk website in the highest quality, providing the public easy access to various public documents.

Objective #3 Status:
Unfortunately, the City wide project to update the City's website has been delayed; therefore, the completion of the City Clerk Department website was not addressed. However, the City Clerk web page on the City's current website is continually updated with new information.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

ADMINISTRATIVE SERVICES

OBJECTIVE #1 – Ensure that the City's vehicle maintenance service is conducted in a manner that provides the best price and value for the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In 2009 an RFQ was released to solicit vehicle maintenance services and only one (1) response was received. During the fiscal year, staff will contact local municipalities to discuss the possibility and feasibility of utilizing a local municipal resource to provide the City with this service.

Objective #1 Status:
Staff has contacted several surrounding agencies to discuss the feasibility, however, given the current economic conditions, it does not appear that this may be a viable option. A new RFQ will be circulated in April, as several outside auto repair vendors have expressed an interest.

OBJECTIVE #2 – Research the benefits of utilizing an e-Procurement service to solicit electronic RFP's, RFB's, and RFQ's.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
This goal will be accomplished, with the input of end user departments, by evaluating the benefits of utilizing e-Procurement. Once a vendor has been selected, an agenda item will be prepared for Council consideration.

Objective #2 Status:
Staff has evaluated the various e-Procurement services relating the electronic RFP's, RFB's, and RFQ's and has arranged for Public Purchase to demonstrate the portal on April 7, 2011.

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

INFORMATION TECHNOLOGY

OBJECTIVE #1 – Develop a computer use policy to ensure the use of computers, computer applications, computer programs, internet resources and network/internet communications are utilized in a responsible, professional, ethical, and lawful manner.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
During the upcoming fiscal year, staff will draft a computer use policy.

Objective #1 Status:
A Computer Use Policy has been drafted and is currently being circulated for review.

OBJECTIVE #2 – Develop a social media policy so departments may utilize social media and social network sites to further enhance communications with various organizations in support of City goals.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
During the upcoming fiscal year, staff will draft a social media policy.

Objective #2 Status:
Social Media Policies from other cities are currently being reviewed in order to determine best practices to develop a Social Medial Policy for the City of Irwindale.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

RESIDENT BENEFITS PROGRAM

OBJECTIVE #1 - Submit for Council consideration cost savings such as coordination of benefits and mail-in pharmacy.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Staff will present savings options to City Council for consideration and provide town hall meeting to inform residents of approved changes to plan prior to implementation.

Objective #1 Status:
Coordination of Benefits and mail-in pharmacy will be presented for consideration and implementation by the end of the 2010-2011 fiscal year.

OBJECTIVE #2 – Evaluate and present for City Council consideration possible changes in service providers to realize additional cost savings.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Cost comparison to service providers and assessment of service providers' ability to meet program needs will be conducted. Staff will present recommended changes, if any, to Council for consideration. A town hall meeting to inform resident of approved changes to plan prior to implementation will be conducted.

Objective #2 Status:
No change in service providers is recommended at this time, due to other proposed changes, but could be in the 2011-2012 fiscal year depending on effectiveness of other cost saving measures.

OBJECTIVE #3 – Prepare program brochure outlining benefits provided under this program.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Brochure will be prepared and disseminated to community via City web site and by mail. Copies will be available at public counters of various community services departments.

Objective #3 Status:
Draft brochure has been prepared and will be finalized once all proposed program changes are authorized by Council.

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

HOUSING DEPARTMENT

OBJECTIVE #1 – To initiate the development of the Agency's next affordable housing project.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In 2009/2010 the Agency released an RFQ for the 2009 Affordable Housing Project, to which six (6) developers responded. The Agency is currently in the process of selecting a developer. The next step will be to enter into an ENA which will establish the procedures and standards for the negotiations between the Agency and the developer to enter into an agreement for the development of the housing project. Upon the completion of a successful negotiating agreement, the Agency and developer will then enter into a DDA, which will set forth the predisposition requirements, the terms of the disposition, construction requirements, use and operating requirements, permitted encumbrances, performance assurances, terms of default and remedies.

Additionally, it is anticipated that applications for the 2009 Affordable Housing Project will be released at the end of the fiscal year. It is estimated that twelve (12) units will be developed as part of the project.

Objective #1 Status:
A RFQ was conducted earlier in the year, and the Board entered into an ENA with Mayans Development. A draft DDA is currently being circulated for review and it is anticipated that a DDA will be presented for the Council/Board's consideration during the 2010-2011 fiscal year.

OBJECTIVE #2 – Sale of the property located at 2449 Alice Rodriguez Circle as a market rate unit.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
The services of a broker will be retained to assist with the sale of this property. Interested individuals will need to submit an application to the Housing Department, which will be reviewed for completeness. A lottery will be conducted to break up ties amongst eligible applicants and the sale of the property will be processed through a real estate broker. The sale of the property will close by the end of the fiscal year.

Objective #2 Status:
The property located at 2449 Alice Rodriguez Circle was listed on the market for sale, however no bids were received. The Board has determined that this unit will be sold as part of the upcoming housing project to be developed by Mayans Development.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

OBJECTIVE #3 – To initiate the development of the Agency's Phase II – Las Casitas Senior Apartment Complex development.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In 1985 the Agency entered into a Life Estate with the former tenant who occupied the property located at 16140 Arrow Highway. In July 2009 the former tenant passed away, resulting in the Agency owning the property. The property was included as part of the 1985 DDA entered into with Northridge Management, for the development of Las Casitas Senior Apartment Complex, which was to be developed in two phases. Phase I has been completed and as a result of the Agency's ownership of the property, Phase II will now commence. During this fiscal year, the property will be cleared and prepared for development. Agency, City Staff and Agency Counsel will negotiate with Northridge Management on the terms of a DDA.

Objective #3 Status:
On March 9, 2011, the Board approved a DDA with Northridge Management, Inc. for the development for Las Casitas Phase II. It is anticipated that construction of the 10 units will commence later this fiscal year.

FISCALYEAR 2011/12
DEPARTMENT OBJECTIVES

CITY MANAGER

OBJECTIVE #1: Respond to State of California's efforts to eliminate redevelopment in order to ensure the best use of City CRA funds.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Proceed with the continuing development of an action plan for the CRA with short, medium and long-term goals.

OBJECTIVE #2: Continue to assist the City Council to identify cost-reduction measures in order to reduce the operating deficit.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Keep up with the suspension or elimination of departmental discretionary expenses.

CITY CLERK

OBJECTIVE #1: Conduct General Municipal Election to fill three City Council seats, ensuring compliance with all state and local laws.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Begin management of the November 8, 2011, General Municipal Election in June 2011, including processing resolutions calling the election, requesting Board of Supervisors to render specified services, and adopting regulations for candidate statements; preparation of candidate packets, issuing and receiving candidate nomination papers and Fair Political Practices Commission (FPPC) forms; publishing notices; voter outreach; coordinating information with the City's elections consultant, including preparation and proofreading of the sample ballot booklet; recruit poll workers; conduct the election on November 8, 2011, including processing of vote by mail ballots; conduct canvass and certify the election.

OBJECTIVE #2: Continue with the project to scan City's permanent records into the SIRE records management system through the scanning of the 900 series (Public Health, Safety & Welfare).

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Utilizing SIRE system scan all permanent documents within the 900 series (Public Health, Safety & Welfare), completing by June 30, 2012.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES
(CONTINUED)

OBJECTIVE #3: In accordance with the recommendation made by the CJPIA in the LossCAP meeting, develop contract documentation tracking procedures to ensure that insurance documents required in contracts are received in a timely manner; develop a system to ensure that contractors provide Certificates of Insurance and policy endorsements before they are allowed to begin work; notify contractors immediately in writing when insurance documentation is deficient or is not received as required.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
This goal will be accomplished utilizing the City's current technology through the development of a system utilizing a program recommended by the City's Information Technology Department.

ADMINISTRATIVE SERVICES

OBJECTIVE #1: Prepare a RFP for distribution and solicitation of qualified towing and storage service providers, as the City's Towing and Storage Services Agreement with Jan's Towing will expire on January 1, 2012.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
The preparation for the RFQ will begin in August/September 2011. Once the draft RFQ has been reviewed by internal departments and the City Attorney, it will be placed on the Council's agenda for consideration and recommendation to solicit qualified service providers. Upon staff's review of the qualified proposals received, interviews will be conducted and staff will proceed to negotiate an agreement. Once an agreement has been successfully negotiated, an agenda report will be prepared.

OBJECTIVE #2: Prepare a draft MOU for use during a declared emergency, which will be used to establish sources/vendors for emergency supplies.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
A brainstorming session will need to take place, which will involve several departments, to identify critical areas of supplies that will be needed in the event of an emergency. The findings from the brainstorming session will result in the draft MOU. Once the MOU has been completed and approved for circulation, an introductory letter, along with the MOU will be circulated to prospective vendors.

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES
(CONTINUED)

INFORMATION TECHNOLOGY

OBJECTIVE #1: Finalize the Computer Use Policy, which will ensure the use of computers, computer applications, computer programs, internet resources and network/internet communications are utilized in a responsible, professional, ethical, and lawful manner.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
The Computer Use Policy was drafted in FY 2010-2011. The final Computer Use Policy will be presented to council for filing.

OBJECTIVE #2: Complete the draft social media policy for departments to abide by when utilizing social media and social network sites.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
A Social Media Policy draft was created in FY 2010-2011 and during the upcoming fiscal year, the policy will be introduced to the Council for filing.

OBJECTIVE #3: During the FY 2010-2011, staff began the process of overhauling the existing City website. In FY 2011-2012, this task will be completed, which will provide an enhanced, user friendly website, and allow the public to access information efficiently.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Staff will continue to work with BreaIT on the overhaul of the City's website, which will include preparing a schedule for the work to be completed and the anticipated "live" date.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES
(CONTINUED)

RESIDENT BENEFITS PROGRAM

OBJECTIVE #1: Continue to identify possible cost savings in all aspects of program (co-pay, benefit levels, service providers, etc.) for Council consideration.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Staff will present savings options to City Council for consideration and provide town hall meetings to inform residents of approved changes to plan prior to implementation.

OBJECTIVE #2: Continue regular Resident Audit Committee review of all resident identification card applications for compliance with established policy.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Regular meetings (at least once per month) of the Resident Audit Committee will be held and applications tracked. Program will be measured monthly, and by year-to-date enrollment.

HOUSING

OBJECTIVE #1: Staff will continue to work with Mayans Development on the Affordable Housing Project, including the development of the homes, homebuyer education workshops for potential applicants, the application process and review, and the lottery selection for the units to be sold.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
The approved DDA will contain a Schedule of Performance, which will identify the construction schedule for the development of the homes. The homebuyer education workshops; application release, deadline to apply, and review; and lottery selection process will tie into the construction of the homes.

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES
(CONTINUED)

OBJECTIVE #2: Successfully market and fill the ten (10) income-restricted apartments located at Las Casitas and developed by Northridge Group, Inc.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In FY 2010-2011, the Agency/Authority approved a DDA with Northridge Group, Inc. for the expansion of the Las Casitas Senior Apartment complex. The construction of the project began in FY 2010-2011, and in the 2011-2012 fiscal year staff will prepare and release notices regarding the available units, review potential applicants, and conduct a lottery to fill the apartments.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City Manager* *Division:* *City Manager*

Account: *01-13-130*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	179,340	217,159	208,150	160,443
	Overtime	-	37	-	-
	Fringe Benefits	67,340	59,579	114,235	53,930
	Total Salaries & Benefits:	**246,680**	**276,775**	**322,385**	**214,373**
42110-0000	Travel / Training - CM	414	576	4,000	2,000
42110-1010	Travel / Training - Asst CM	2,099	464	2,000	2,000
42110-1020	Travel / Training - Mgmt Asst	17	83	1,000	1,000
42115	Meeting Expenses - Local	8,028	-	2,825	800
42130	Memberships & Subscriptions	472	3,150	3,070	3,330
42200	Operating Supplies	10,085	355	5,200	1,680
42210	Office Equipment Mtnce & Supplies	385	-	-	-
42212	Postage	1,899	-	-	-
42216	Electricity - General	9,770	-	-	-
42220	Fuel	4,590	1,442	1,500	3,500
42221	Vehicle Maintenance & Repairs	2,624	1,185	1,000	1,000
42300	Contract Services	13,759	1,042	25,000	25,000
	Total Operating Expenditures:	**54,140**	**8,296**	**45,595**	**40,310**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**300,821**	**285,071**	**367,980**	**254,683**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Administration* *Division:* *City Clerk*

Account: *01-16-160*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	122,764	128,340	152,020	155,757
	Overtime	3,571	-	-	-
	Fringe Benefits	64,332	60,541	101,345	72,802
	Total Salaries & Benefits:	**190,667**	**188,881**	**253,365**	**228,559**
42110	Travel / Training	488	-	3,229	3,520
42130	Memberships & Subscriptions	539	1,950	397	410
42131	Public Notices	-	-	1,000	1,000
42200	Operating Supplies	2,528	621	775	700
42210	Office Equipment Mtnce & Supplies	9,324	5,367	5,650	5,650
42212	Postage	1,073	-	-	-
42216	Utilities	5,257	-	-	-
42240-1200	Program Supplies-Elections	-	21,133	-	22,730
42300	Contractual Services	1,121	10,555	1,000	1,500
	Total Operating Expenditures:	**20,331**	**39,626**	**12,051**	**35,510**
44100	Office Equipment & Fixtures	-	-	-	-
	Total:	**210,998**	**228,507**	**265,416**	**264,069**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Administration* *Division:* *Administrative Services*
Account: *01-18-180*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	71,725	65,674	76,768	76,352
	Overtime	1,531	-	-	-
	Fringe Benefits	39,518	35,033	42,243	44,130
	Total Salaries & Benefits:	**112,774**	**100,708**	**119,011**	**120,483**
42110	Travel / Training	2,873	555	900	1,000
42115	Meeting Expenses-Local	-	-	300	300
42130	Memberships & Subsciptions	-	12,523	17,430	18,380
42140	Chamber of Commerce Assistance	76,000	75,000	75,000	75,000
42200	Operating Supplies	24,500	17,820	18,350	17,000
42210	Office Equipment Mtnce & Supplies	7,987	12,186	25,600	26,800
42212	Postage	19	22,049	26,000	24,500
42213	Telephone	-	-	75,000	63,680
42214	Water	-	-	93,000	90,080
42215	Gas	-	-	10,000	8,800
42216	Elecricity - General	8,894	468,695	262,000	221,600
42220	Fuel	1,768	309	1,200	500
42221	Vehicle Maint & Repairs	1,515	138	3,000	3,000
42240	Program Supplies	10,082	-	-	-
42241	Special Events		8,304	15,000	13,200
42241-1140	Special Events-Xmas Street Décor		4,294	5,000	5,000
42300	Contractual Services	11	-	650	-
	Total Operating Expenditures:	**133,649**	**621,874**	**628,430**	**568,840**
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**246,423**	**722,582**	**747,441**	**689,323**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Administration* *Division:* *Information Technology (IT)*
Account: *01-20-200*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	-	-	4,212	3,796
	Overtime	-	-	-	-
	Fringe Benefits	-	-	2,090	2,018
	Total Salaries & Benefits:	**-**	**-**	**6,302**	**5,815**
42210	Office Equipment Mtnce & Supplies	-	16,157	18,250	26,820
42300	Contractual Services	207,911	190,423	198,000	207,420
	Total Operating Expenditures:	**207,911**	**206,580**	**216,250**	**234,240**
44300	Computer System	93,221	46,996	13,500	11,210
	Total Capital Outlay:	**93,221**	**46,996**	**13,500**	**11,210**
	Total:	**301,133**	**253,576**	**236,052**	**251,265**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Administration* *Division:* *Resident Vision/Prescriptions*

Account: *01-25-250*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	12,402	48,497	56,687	59,673
	Overtime	7	6	-	-
	Fringe Benefits	118,046	18,707	31,705	22,502
	Total Salaries & Benefits:	**130,455**	**67,210**	**88,392**	**82,175**
42200	Office Supplies	-	457	1,500	1,500
42210	Office Equipment Mtnce & Supplis	-	-	5,300	300
42300	Contractual Services	-	447	-	-
42330	Resident Vision/Prescription Benefits	959,594	644,172	650,000	650,000
	Total Operating Expenditures:	**959,594**	**645,076**	**656,800**	**651,800**
44300	Computer System	-	6,995	-	-
	Total Capital Outlay:	**-**	**6,995**	**-**	**-**
	Total:	**1,090,049**	**719,281**	**745,192**	**733,975**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Administration* *Division:* *Housing*

Account: *01-23-230*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	99,410	96,015	89,462	84,323
	Overtime	15	12	-	-
	Fringe Benefits	44,693	45,102	51,223	42,663
	Total Salaries & Benefits:	**144,118**	**141,129**	**140,685**	**126,987**
	Total Operating Expenditures:	**-**	**-**	**-**	**-**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**144,118**	**141,129**	**140,685**	**126,987**

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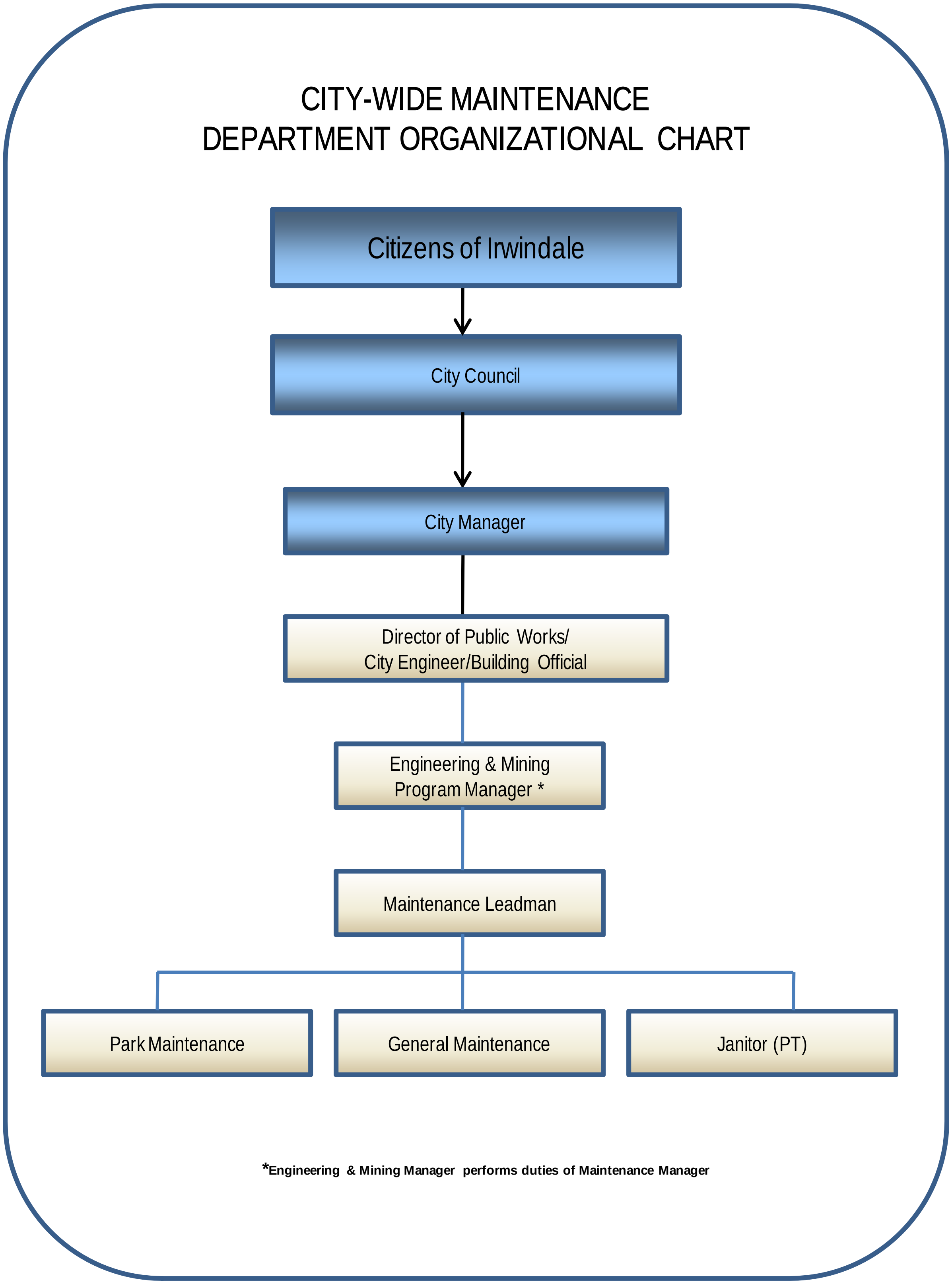
CITY-WIDE MAINTENANCE

STATEMENT OF PURPOSE

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.

CITY-WIDE MAINTENANCE



CITY-WIDE MAINTENANCE

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

CITY–WIDE MAINTENANCE

OBJECTIVE #1 – Establish a predetermined schedule for repairing and/or replacing street traffic signs, repainting highway markings

- Signs – Repair or Replace Street Traffic Signs
- Street Markings – Repaint All Highway & Curb Street Markings throughout the City.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Crews will be scheduled to routinely repair or replace street signs and repaint designated highway and curb markings on a monthly basis. The number of signs replaced and the number of highway markings repainted will be compared against the total inventory.

Objective #1 Status:

- Street sign replacement has expended 54% of the budgeted amount of $5,000 as of 4/1/11.
- Street painting has expended 25% of the budgeted amount of $3,000 as of 4/1/11.

OBJECTIVE #2 – Upgrade and enhance public Parks and City grounds by establishing a routine schedule for replacing damaged trees and shrubs. Continue to upgrade the Irrigation Systems for a green, healthy landscape and support water conservation efforts. Rehabilitate Hardscape areas in need of repair to assure public and employee safety.

FALLS UNDER WHICH CITY GOAL? Community Services and Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Bi-weekly inspections of the City Parks and Grounds will be conducted to identify what type of service is needed. Work orders will be created, logged and issued on a weekly basis.

Objective #2 Status:

- Parks & grounds irrigation has been working efficiently this budget period.
- Approximately 30% of the irrigation controls on street medians scheduled for upgrade have been completed.

CITY-WIDE MAINTENANCE

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(CONTINUED)

OBJECTIVE #3 – Schedule a minimum of four mandatory training classes for all department employees so they may possess the latest technology, apply the training to their assigned duties, and be armed with valuable information to support promotional opportunities.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Each City Yard Employee will attend four specified training classes per year related to their area of responsibility. The number and type of trainings completed will be recorded.

Objective #3 Status:
All city yard employees have completed their scheduled training classes for this fiscal year.

OBJECTIVE #4 – Install the ArborAccess Online computer software program designed by West Coast Arborists. WCA designed the program to assist professionals in the management of the urban forest. The software organizes the City tree inventory and is linked directly to a Geographical Information System (GIS) that can assist the City in meeting GASB34 requirements.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
By utilizing ArborAccess Online and incorporating tree maintenance, the tree inventory is automatically updated with each billing cycle. The program can also assist with ordering and tracking work, resident requests, maintenance scheduling, and budget projections.

Objective #4 Status:
The arbor access online system has been installed and will be used to place work requests for tree maintenance during the 4th quarter of this fiscal year.

CITY-WIDE MAINTENANCE

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

CITY WIDE MAINTENANCE

OBJECTIVE #1: Continue to provide the same level of service currently provided by the city yard maintenance crew with 6 of 13 positions being eliminated this fiscal year.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Staff will evaluate and re-organize the city yard maintenance personnel and reporting structure.

OBJECTIVE #2: Develop commercial contracts for services normally performed by city yard crews.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Investigate the cost effectiveness of contracting select maintenance services, initiate bids and place contracts for those services, and assign the monitoring of the contractors performance.

OBJECTIVE #3: Construction of a new emergency operations center.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Provide resources and construction support for a new EOC and reduce costs by utilizing the facilities maintenance budget when feasible.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: City-wide Maintenance *Division: All Divisions*
01-45

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	852,970	932,080	829,650	520,400
Overtime	35,170	1,376	5,200	5,200
Fringe Benefits	469,709	365,848	531,603	268,690
Total Salaries & Benefits:	**1,357,849**	**1,299,304**	**1,366,453**	**794,290**
Operating Expenditures	**290,582**	**293,803**	**388,350**	**497,500**
Capital Outlay	**-**	**24,205**	**-**	**-**
Total:	**1,648,431**	**1,617,312**	**1,754,803**	**1,291,790**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City-wide Maintenance* *Division:* *Custodial*

Account: *01-45-450*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	121,385	122,420	115,805	32,298
	Overtime	9,054	102	1,100	1,100
	Fringe Benefits	68,842	62,161	95,379	19,945
	Total Salaries & Benefits:	**199,281**	**184,683**	**212,284**	**53,343**
42200	Operating Supplies	16,420	-	18,050	-
42216	Utilities	1,303	-	-	-
42230	Uniform Expense & Safety Equipment	1,915	1,748	1,800	1,000
42240	Program Supplies	-	11,047	-	16,000
42251	Small Tools & Minor Equipment	474	800	2,500	2,500
42252	General Maintenance Supplies	-	143	850	850
42300	Contractual Services	-	-	-	90,000
	Total Operating Expenditures:	**20,112**	**13,737**	**23,200**	**110,350**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**219,393**	**198,420**	**235,484**	**163,693**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City-wide Maintenance* *Division:* *General Maintenance*
Account: *01-45-451*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	64,517	136,857	83,132	7,979
	Overtime	746	139	-	-
	Fringe Benefits	77,263	38,781	53,439	1,932
	Total Salaries & Benefits:	**142,527**	**175,777**	**136,571**	**9,911**
42200	Operating Supplies	201	499	800	800
42216	Utilities	860	-	-	-
42220	Fuel	3,000	1,001	800	1,500
42221	Vehicle Maintenance & Repairs	104	328	1,900	1,900
42230	Uniform Expense & Safety Equipment	820	610	600	-
42250	Building Repairs & Maintenance	50,307	54,039	70,850	81,500
42251	Small Tools & Minor Equipment	1,993	2,232	2,300	2,300
	Total Operating Expenditures:	**57,285**	**58,708**	**77,250**	**88,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**199,811**	**234,485**	**213,821**	**97,911**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City-wide Maintenance* *Division:* *Park Maintenance*
Account: *01-45-452*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	343,591	344,916	315,457	364,728
	Overtime	17,779	333	600	600
	Fringe Benefits	179,291	147,602	173,186	208,833
	Total Salaries & Benefits:	**540,661**	**492,851**	**489,243**	**574,161**
42110	Travel / Training	70	-	-	-
42200	Operating Supplies	405	204	200	-
42216	Electtricity - General	4,332	-	-	-
42220	Fuel	6,442	5,657	6,900	6,800
42221	Vehicle Maintenance & Repairs	3,262	1,077	3,350	3,350
42230	Uniform Expense & Safety Equipment	3,731	3,607	4,200	4,200
42250	Building Repairs & Maintenance	-	-	-	-
42251	Small Tools & Minor Equipment	8,215	2,388	7,500	7,500
42252	General Maintenance Supplies	5,998	3,038	4,600	4,600
42260	Trees & Landscaping	156	138	500	500
42261	Ground Maintenance Supplies	2,275	-	2,550	2,550
42262	Sprinklers & Irrigation Supplies	1,514	3,305	3,500	3,500
42272	Street Safety Supplies	131	-	300	300
42300	Contractual Services	-	1,700	-	-
42370	Playground Equipment Maintenance	-	-	-	10,000
	Total Operating Expenditures:	**36,531**	**21,115**	**33,600**	**43,300**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**577,193**	**513,966**	**522,843**	**617,461**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City-wide Maintenance* *Division:* *Street Painting/Signs*

Account: *01-45-453*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	29,305	29,419	41,865	11,472
	Overtime	1,054	50	-	-
	Fringe Benefits	14,378	10,796	28,173	2,544
	Total Salaries & Benefits:	**44,737**	**40,265**	**70,038**	**14,016**
42230	Uniform Expense & Safety Equipment	640	611	600	-
42221	Vehicle Maintenance & Repairs	895	563	650	650
42220	Fuel	777	865	1,000	500
42270	Street Marking Supplies	2,322	2,011	7,000	7,000
42271	Street Signage Supplies	8,292	6,917	8,400	8,400
42216	Utilities	1,078	-	-	-
	Total Operating Expenditures:	**14,005**	**10,967**	**17,650**	**16,550**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**58,742**	**51,233**	**87,688**	**30,566**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City-wide Maintenance* *Division:* *Street Sweeping*

Account: *01-45-454*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	49,134	51,613	-	-
	Overtime	173	166	-	-
	Fringe Benefits	21,394	19,941	-	-
	Total Salaries & Benefits:	**70,701**	**71,720**	**-**	**-**
42216	Utilities	1,239	-	-	
42220	Fuel	4,519	1,300	-	
42221	Vehicle Maintenance & Repairs	38,799	1,405	-	
42230	Uniform Expense & Safety Equipment	640	423	-	
42251	Small Tools & Minor Equipment	6,879	608	-	
42300	Contractual Services	3,900	61,454	42,000	42,000
	Total Operating Expenditures:	**55,976**	**65,191**	**42,000**	**42,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**126,677**	**136,911**	**42,000**	**42,000**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City-wide Maintenance* *Division:* *Street Landscaping*

Account: *01-45-455*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	62,176	61,133	79,309	39,323
	Overtime	1,858	91	-	-
	Fringe Benefits	31,472	24,675	50,885	17,857
	Total Salaries & Benefits:	**95,507**	**85,899**	**130,194**	**57,180**
42200	Operating Supplies	6,095	4,885	8,500	8,500
42216	Utilities	1,231	-	-	-
42220	Fuel	308	-	500	350
42221	Vehicle Maintenance & Repairs	1,415	209	2,400	2,400
42230	Uniform Expense & Safety Equipment	135	2,158	-	-
42251	Small Tools & Minor Equipment	823	-	-	-
42252	General Maintenance Supplies	157	557	8,500	8,500
42260	Trees & Landscaping	953	4,516	6,350	6,350
42261	Grounds Maintenance Supplies	2,574	2,750	3,000	3,000
42262	Sprinklers & Irrigation Supplies	2,145	3,235	3,400	3,400
42300	Contractual Services	-	-	50,000	50,000
	Total Operating Expenditures:	**15,835**	**18,310**	**82,650**	**82,500**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**111,342**	**104,210**	**212,844**	**139,680**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *City-wide Maintenance* *Division:* *Public Works Operations*
Account: *01-45-456*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	182,862	185,721	194,082	64,599
	Overtime	4,506	495	3,500	3,500
	Fringe Benefits	77,067	61,893	130,541	17,580
	Total Salaries & Benefits:	**264,435**	**248,108**	**328,123**	**85,679**
42130	Memberships & Subscriptions	598	-	-	-
42200	Operating Supplies	1,547	659	1,220	1,620
42210	Office Equipment Mtnce & Supplies	362	502	500	500
42216	Electricity - General	5,822	-	-	-
42220	Fuel	8,690	9,004	9,000	11,400
42221	Vehicle Maintenance & Repairs	5,229	8,937	10,000	10,000
42230	Uniform Expense & Safety Equipment	1,959	1,495	2,250	2,250
42251	Small Tools & Minor Equipment	5,293	1,930	2,500	2,500
42252	General Maintenance Supplies	6,235	1,091	2,680	2,680
42260	Landscaping Supplies	3,191	5,627	8,500	8,500
42272	Street Safety Supplies	1,790	3,270	3,400	3,400
42273	Sidewalk Materials	2,338	-	8,500	8,500
42300	Contractual Services	3,438	23,436	20,000	20,000
42350	Residential Waste	465	3,344	6,000	6,000
42351	Bulk Waste Hauling	40,417	38,697	27,000	27,000
42354	Pest Control	-	-	5,000	5,000
42360	Street Repairs - Minor	3,464	7,782	5,450	5,450
	Total Operating Expenditures:	**90,838**	**105,775**	**112,000**	**114,800**
44400	Vehicles	-	24,205	-	-
	Total Capital Outlay:	**-**	**24,205**	**-**	**-**
	Total:	**355,273**	**378,088**	**440,123**	**200,479**

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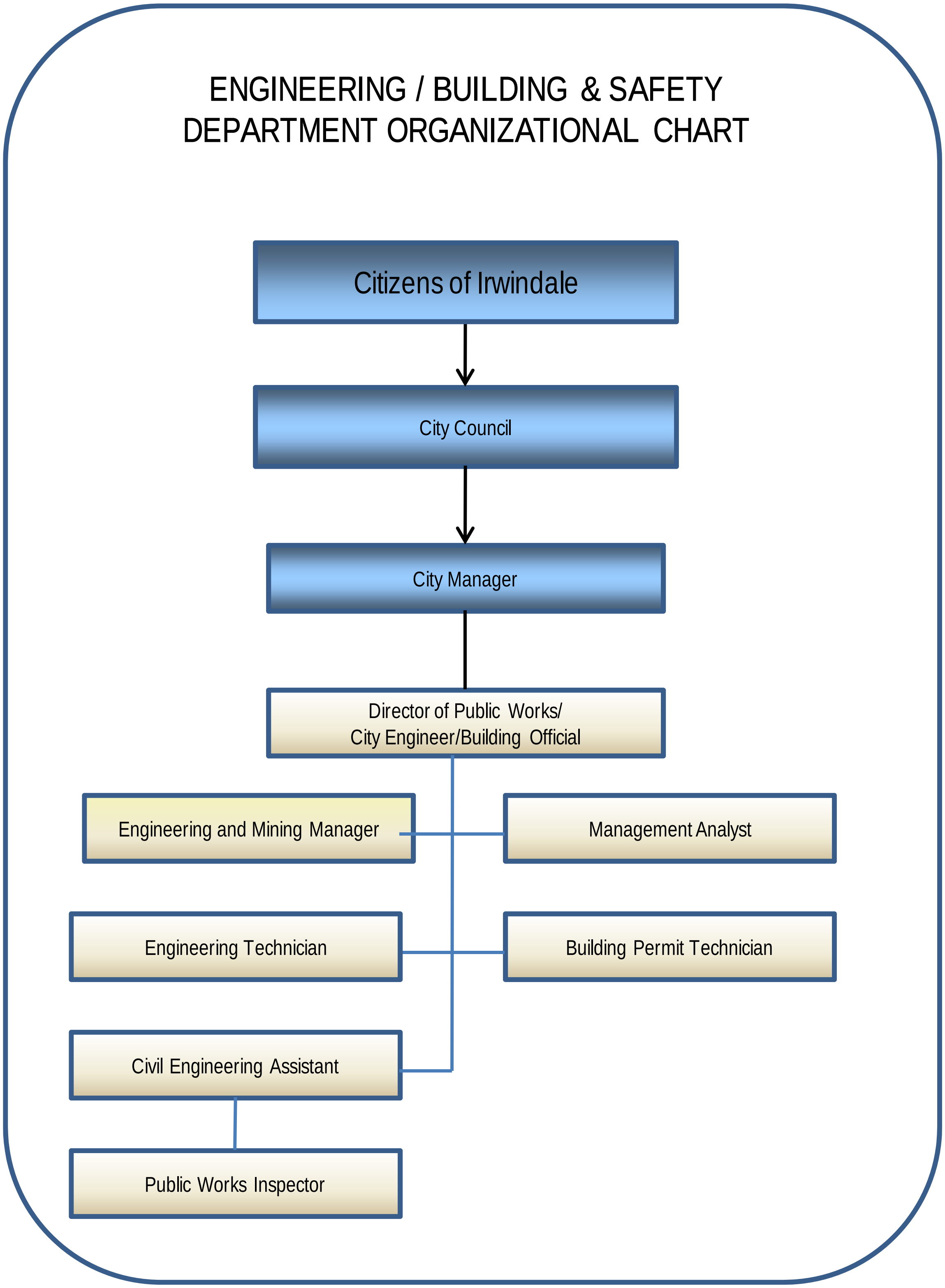
ENGINEERING / BUILDING & SAFETY

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.

ENGINEERING / BUILDING & SAFETY



ENGINEERING / BUILDING & SAFETY

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

PUBLIC WORKS ENGINEERING

OBJECTIVE #1 – To complete the Preliminary Engineering Design, Project Study Report, and Environmental Documents for the Reconstruction of I-605 Freeway On/Off Ramp at Live Oak Avenue and Arrow Highway.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Complete the Consultant selection process and the Project Study Report Package, and submit an application for construction funding with the MTA 2011 Call for Projects.

Objective #1 Status:
Consultant selection has been completed and the application for construction funding is underway.

OBJECTIVE #2 – Prepare a Storm Drainage and Storm Water Management Master Plan to comprehensively plan for current and future storm drainage facilities needs.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Work with County and State Agencies, as well as consultants, to develop a master Storm Drainage and Storm Water Management Plan through studies of existing infrastructures to adequately plan for existing and future needs in storm drainage facilities.

Objective #2 Status:
Staff continues to work with County and State Agencies towards the objective of the Storm Drainage and Storm Water Management Plan and preparation of an implementation plan for the identified storm drainage facilities.

ENGINEERING / BUILDING & SAFETY

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

PUBLIC WORKS/ENGINEERING

OBJECTIVE #1: Complete the Preliminary Engineering Design, Project Study Report, and Environmental Documents for the Reconstruction of I-605 Freeway On/Off Ramp at Live Oak Avenue and Arrow Highway, and prepare the Project Study Report Package for Caltrans' approval. Explore Federal and State funding opportunities for the construction of the project.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
With the completion of the Project Study Report Package, and submission to Caltrans for approval, this objective will be accomplished.

OBJECTIVE #2: To establish a 2011/2012 Street Resurfacing Program to resurface various City-wide streets on transit routes using funds for this specific use.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Identifying those streets in the City on mass transit routes to resurface using funds specifically allocated for this type of resurfacing project.

OBJECTIVE #3: Complete the Storm Drain and Storm Water Management Master Plan and to prepare an implementation plan for the identified storm drain facilities.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In order to prepare for the implementation plan we will start by meeting with the staff and Los Angeles County to develop a comprehensive list of the storm drains and what is required for maintenance.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Engineering *Division: All Divisions*
01-52

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	247,076	262,049	270,822	271,507
Overtime	1,077	435	-	-
Fringe Benefits	128,017	112,673	146,968	147,149
Total Salaries & Benefits:	**376,171**	**375,157**	**417,790**	**418,657**
Operating Expenditures	**1,000,179**	**1,128,938**	**1,263,791**	**1,202,740**
Capital Outlay	**128,674**	**29,853**	**1,231,136**	**-**
Total:	**1,505,024**	**1,533,948**	**2,912,717**	**1,621,397**

City of Irwindale
FY 2010-2011 Departmental Budget

Dept: Building & Safety *Division: Building & Safety*

Account: 01-52-520

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	63,720	68,715	73,220	110,551
	Overtime	129	39	-	-
	Fringe Benefits	31,544	31,950	36,521	58,512
	Total Salaries & Benefits:	**95,394**	**100,704**	**109,741**	**169,063**
42110	Travel / Training	-	763	1,000	1,000
42130	Memberships & Subscriptions	-	-	1,325	1,320
42200	Operating Supplies	3,966	606	2,100	2,100
42210	Office Equipment Mtnce & Supplies	1,000	-	850	850
42212	Postage	422	-	-	-
42216	Utilities	2,932	-	-	-
42300	Contractual Services	14,732	30,492	61,000	123,400
42300-1230	Contractual Services	-	11,263	73,399	-
42340	Plan Check Inspections	172,836	183,446	120,000	120,000
42341	Building Inspections	129,454	88,727	120,000	120,000
42342	Industrial Waste Services	46,458	42,081	45,000	45,000
42343	Geotechnical Plan Check Services	-	6,424	35,000	35,000
	Total Operating Expenditures:	**371,800**	**363,801**	**459,674**	**448,670**
44100	Office Equipment, Furniture & Fixtures				
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**467,193**	**464,505**	**569,415**	**617,733**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Engineering* *Division:* *Public Works Operations*
Account: *01-52-521*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42217	Electricity - Street Lights	204,054	181,713	200,000	180,000
42250	Building Repairs & Maintenance	25,586	38,482	38,000	30,000
42300	Contractual Services	6,225	-	10,000	14,500
42353	Animal Control	14,578	23,081	36,000	36,000
42354	Pest Control	450	-	-	-
42355	Weed Abatement	4,020	-	-	-
42360	Street Repair-Minor	-	29,039	90,000	50,000
42361	Street Repair-Major	25,883	-	-	-
42370	Traffic Signing & Striping	-	25,744	23,800	20,000
42371	Traffic Signal Mtnce-Routine	27,129	32,955	50,000	50,000
42372	Traffic Signal Mtnce-Extraordinary	69,473	106,594	11,000	51,000
42381	Storm Drain Maintenance	12,427	23,634	23,000	32,500
42382	Sanitation Sewer Maintenance	56,522	51,014	70,000	55,000
42383	Drain Inspections & Cleaning	-	2,374	9,500	-
	Total Operating Expenditures:	**446,347**	**514,632**	**561,300**	**519,000**
		-	**-**	**-**	**-**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**446,347**	**514,632**	**561,300**	**519,000**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Engineering* *Division:* *Engineering Operations*

Account: *01-52-522*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	134,488	140,425	143,321	102,510
	Overtime	947	319	-	-
	Fringe Benefits	68,982	57,279	78,521	55,675
	Total Salaries & Benefits:	**204,417**	**198,023**	**221,842**	**158,185**
42110	Travel / Training	654	3,334	1,000	1,000
42130	Memberships & Subscriptions	2,011	986	1,667	1,670
42131	Public Notices	3,222	10,467	1,000	1,000
42200	Operating Supplies	2,487	2,543	8,500	8,500
42210	Office Equipment Mtnce & Supplies	3,395	3,184	6,500	2,000
42212	Postage	678	-	-	-
42216	Electricity - General	7,819	-	-	-
42220	Fuel	685	1,412	1,000	2,000
42221	Vehicle Maintenance & Repairs	4,458	673	5,000	5,000
42251	Small Tools & Minor Equipment	2,089	123	100	-
42300	Contractual Services	20,305	29,296	26,500	17,000
42336	Used Oil Recycling Program	5,373	5,653	5,000	5,000
42344	Public Works Inspections	-	1,188	10,000	10,000
42345	Surveying Services	7,405	37,674	30,000	45,000
42346	Traffic Engineering	10,265	63,084	25,000	25,000
	Total Operating Expenditures:	**70,847**	**159,617**	**121,267**	**123,170**
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**275,264**	**357,639**	**343,109**	**281,355**

City of Irwindale
FY 2011-2012 Departmental Budget

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

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	48,868	52,909	54,281	58,446
	Overtime	1	77	-	-
	Fringe Benefits	27,491	23,444	31,926	32,963
	Total Salaries & Benefits:	**76,360**	**76,430**	**86,207**	**91,409**
42110	Travel / Training	-	-	1,000	3,000
42130	Memberships & Subscriptions	29,500	14,000	15,000	15,000
42210	Office Equipment Mtnce & Supplies	61	-	-	-
42212	Postage	211	-	-	-
42216	Utilities	1,195	-	-	-
42300	Contractual Services	-	1,124	25,000	25,000
42381	Storm Drian / NPDES	80,218	75,765	80,550	68,900
	Total Operating Expenditures:	**111,185**	**90,889**	**121,550**	**111,900**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**187,546**	**167,319**	**207,757**	**203,309**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Contruction* *Division:* *Construction (CIP)*

Account: *01-52-800*

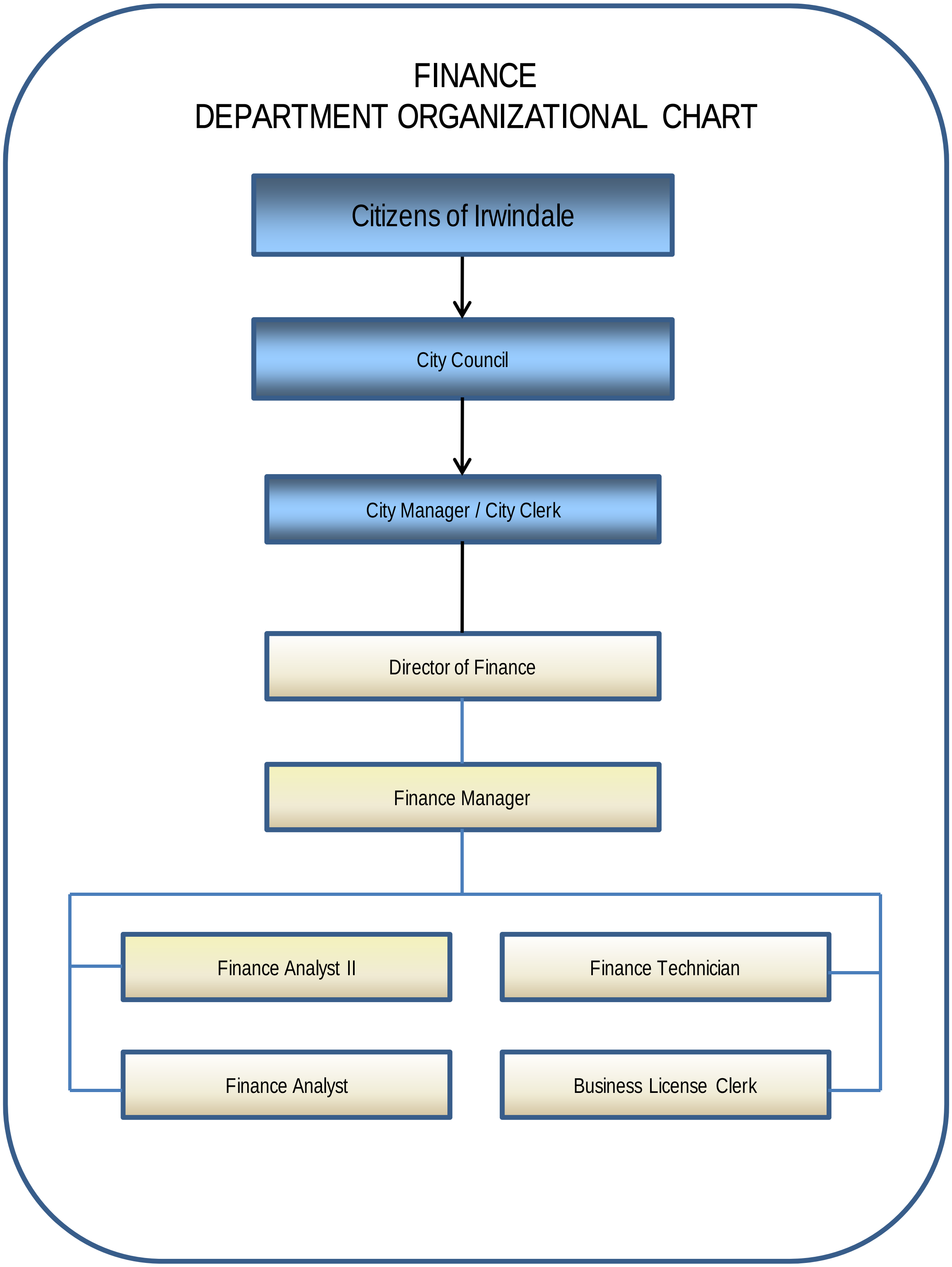
Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
	Total Operating Expenditures:	**-**	**-**	**-**	**-**
45100-0000	Sidewalk Removal & Repair	1,018	-	-	-
45200-0000	Building & Other Improvements	101,413	-	-	-
45200-0000	Bldg & Other Imprvmts-Yard UnrgdTank	19,586	-	-	-
45200-8201	Bldg & Other Improvements-EOC	-	4,223	25,770	-
45300-8301	St & Trfic Imprvmts-Gold Line	-	-	75,000	-
45300-8302	St & Trfic Imprvmts-Arrow Hwy Sfty Imp	-	25,630	365,366	-
45300-8305	St & Trfic Imprvmts-Irwindale/Gladstone	-	-	60,000	-
45300-8306	St & Trfic Imprvmts-Arrow Hwy/Vincent	-	-	60,000	-
45300-8310	St & Trfic Imprvmts-Pavement Mgt Study	-	-	5,000	-
45300-8311	St & Trfic Imprvmts-Traffic Control Sys	-	-	630,000	-
45600-0000	Storm Drain Imp - El Nido	6,658	-	-	-
45600-8701	Storm Drain Imp-Master Study	-	-	10,000	-
	Total Capital Outlay:	**128,674**	**29,853**	**1,231,136**	**-**

FINANCE

STATEMENT OF PURPOSE

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

FINANCE


FINANCE
DEPARTMENT ORGANIZATIONAL CHART
Citizens of Irwindale
City Council
City Manager / City Clerk
Director of Finance
Finance Manager
Finance Analyst II
Finance Technician
Finance Analyst
Business License Clerk

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

FINANCE

OBJECTIVE #1 - Upgrade Springbrook Software from outdated V 6.0 to either V 6.7, or the most up-to-date web based Version 7, depending on the best interest of the City. This upgrade will provide for more efficient processes and improved financial reporting. Software upgrade to be completed by November 30, 2010.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Finance management will work with Springbrook representatives to determine best options for the City of Irwindale on selecting the product. Finance has set aside the month of August for the upgrade. Finance staff will work closely with Brea IT to ensure all technological aspects of the upgrade are consistent with Irwindale systems. As part of their services, Springbrook will provide training for users on the new version of the software. Finance staff will be available to departments for assistance throughout the transition and beyond.

Objective #1 Status:
The upgrade of the Springbrook Software from Version 6 to Version 7 was completed successfully during the month of December 2010. In preparation for the migration, Finance Staff worked extensively as a team, as well as with Brea IT and Springbrook representatives, to identify the necessary preparations needed to ensure a smooth transition. A major project finalized prior to the migration was the complete conversion of the Chart of Accounts, which was done in October 2010. The entire financial database was converted to the new system on December 9, 2010. On-site training of Finance Staff and finance process parallels took place the week of December 13, 2010, with Payroll parallels continuing through the end of the month for added verification assurance.

OBJECTIVE #2 – Prepare Standard Operating Procedures (SOP) for Business License, Payroll, Journal Entries and Budget Adjustments. In addition, Finance will revise and update the City's current Travel Policy by June 30, 2011.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Finance staff will draft SOP's with assistance from other departments involved in the process. Draft SOP's will be presented to the Executive Team during a weekly meeting. Departments will review SOP's and provide feedback. Final draft SOP's will be prepared. Training will be provided to departments as needed.

Objective #2 Status:
Standard Operating Procedures have been completed for processing Business Licenses, Payroll, Journal Entries and Budget Adjustments. The Travel Policy update will be completed by June 30, 2011.

FINANCE

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

OBJECTIVE #3 – Submit FY 2009/10 Comprehensive Annual Financial Report for Government Finance Officer's Award and/or California Society of Municipal Finance Officer's Award by December 31, 2010.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Finance management will review guidelines for the awards programs. Finance will schedule the annual financial audit timely in order to meet award program deadlines. Finance will work with City's auditors for feedback to ensure all required criteria for award are included in the City's CAFR.

Objective #3 Status:
The Fiscal Year 2009-2010 Financial Audit was completed as of November 18, 2010, allowing for the completed Comprehensive Annual Financial Report (CAFR) to be presented to the City Council on December 8, 2010. The FY 2009-2010 CAFR was then submitted for the Government Finance Officer's Award and the California Society of Municipal Finance Officer's Award well in advance of the December 31st deadline. Both of these financial organizations have reviewed and recognized the caliber of the City's CAFR and both awards have been received.

OBJECTIVE #4 – Complete Cost Allocation Plan, User Fee and Development Fee Studies started by previous finance management. Hold public hearing by September 30, 2010. Implement new fees and cost allocation methodology, if approved by City Council

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Review work completed to date. Work with Willdan Financial Services, City's consultant, to complete remaining open items. Review preliminary reports with City Manager and Department Heads. Prepare agenda reports and resolutions and hold public hearings. If approved, work with departments on implementation of new fees. Revenues are constantly monitored and tracked by both departments and Finance.

Objective #4 Status:
The Finance Department was not able to complete the Cost Allocation Plan, User Fee and Development Fee Studies due to time demands needed on other high priority projects. One of these projects was the complete conversion of the city-wide Chart of Accounts, which became a very time intensive project, but essential to the subsequent success of the scheduled Springbrook System Migration. Another major project the Finance Department undertook this fiscal year was the complete review, organization, and destruction identification of all City finance records dating back to the incorporation of the City in 1959.

FISCALYEAR 2011/12
DEPARTMENT OBJECTIVES

FINANCE

OBJECTIVE #1: Complete Cost Allocation Plan, User Fee and Development Fee Studies started by previous finance management. Hold public hearing by June 30, 2012. Implement new fees and cost allocation methodology, if approved by City Council

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Review work completed to date. Work with Willdan Financial Services, City's consultant, to complete remaining open items. Review preliminary reports with City Manager and Department Heads. Prepare agenda reports and resolutions and hold public hearings. If approved, work with departments on implementation of new fees. Revenues are constantly monitored and tracked by both departments and Finance.

OBJECTIVE #2: Update current Standard Operating Procedures for processing Cash Receipts, Accounts Payable, Payroll, Journal Entries and Budget Amendments to reflect processing steps in line with the new Springbrook Version 7.

FALLS UNDER WHICH CITY GOAL? Customer Service and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Finance staff has existing Standard Operating Procedures for the processing of Cash Receipts, Accounts Payable, Payroll, Journal Entries and Budget Amendments. Due to the recent financial system upgrade to the New Springbrook Version 7, these SOP's will need to be updated where necessary to appropriately reflect the processes in the new system. Each Finance staff member will review the SOP's under their area of responsibility, make the necessary revisions, and submit the updated draft procedures to the Finance Manager and Finance Director for review by December 2011. All updated procedures will be reviewed, with all final draft procedures completed by June 30, 2012.

OBJECTIVE #3: Research and explore the feasibility of implementing Business License Renewal services on-line. This will require the acceptance of credit cards.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Finance staff will view a demo of HdL's web renewal process, analyze the feasibility of implementation, and work closely with HdL representatives to get all necessary questions answered. Finance will also work with Brea IT to address any technological requirements. Additionally, an on-line renewal process will necessitate the acceptance of credit cards for on-line payment of the renewal fees, and Finance will work with the City's bank and research the necessary steps to start accepting credit cards payments.

FINANCE

FISCALYEAR 2011/12
DEPARTMENT OBJECTIVES
(CONTINUED)

OBJECTIVE #4: Research and explore the feasibility of implementing additional modules in the City's Springbrook Version 7 Package. The modules available include Fixed Asset, Project Management, Budgeting and Accounts Receivable. It is anticipated using these additional technologies available will enable the department to achieve greater efficiency in these functions.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service, and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Finance staff will contact Springbrook to schedule demos of the various modules, and will work closely with Springbrook staff in identifying the best setup and processes for our department's needs with respect to each different module. If the new processes for each module are determined to be of great benefit to the department, staff will move forward with implementation.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Finance *Division: All Divisions*
01-14

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	461,215	394,207	432,437	444,551
Overtime	1,201	-	-	-
Fringe Benefits	288,118	181,703	214,582	226,142
Total Salaries & Benefits:	**750,533**	**575,910**	**647,019**	**670,693**
Operating Expenditures	236,137	151,068	227,301	202,400
Capital Outlay	-	-	-	-
Total:	**986,670**	**726,978**	**874,320**	**873,093**
Transfers Out	625,935	682,916	672,435	670,830
Total Expenditures:	**1,612,605**	**1,409,893**	**1,546,755**	**1,543,923**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Finance* *Division:* *Finance Operations*

Account: *01-14-140*

	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	424,367	371,710	393,922	405,751
	Overtime	661	-	-	-
	Fringe Benefits	267,733	170,129	197,746	206,519
	Total Salaries & Benefits:	**692,762**	**541,839**	**591,668**	**612,270**
42110	Travel / Training	1,658	1,548	4,000	3,900
42130	Memberships & Subscriptions	2,489	1,775	3,280	2,000
42131	Public Notices	1,195	124	600	600
42132	Miscellaneous Fees	589	31	1,500	1,500
42200	Operating Supplies	9,914	3,511	10,000	10,000
42210	Office Equipment Mtnce & Supplies	9,792	597	1,000	1,000
42212	Postage	1,094	-	400	500
42216	Utilities	9,900	-	-	-
42251	Small Tools & Minor Equipment	497	-	-	-
42300	Contractual Services	95,110	46,331	97,431	69,700
42311	Audit Fees	26,100	27,600	22,700	22,700
	Total Operating Expenditures:	**158,339**	**81,518**	**140,911**	**111,900**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**851,100**	**623,357**	**732,579**	**724,170**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Finance* *Division:* *Business License*
Account: *01-14-141*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	36,848	22,497	38,515	38,800
	Overtime	539	-	-	-
	Fringe Benefits	20,385	11,574	16,836	19,622
	Total Salaries & Benefits:	**57,772**	**34,071**	**55,351**	**58,423**
42110	Travel / Training	913	304	340	800
42130	Memberships & Subscriptions	82	50	150	50
42200	Operating Supplies	1,002	535	1,200	1,200
42210	Office Equipment Mtnce & Supplies	1,310	-	-	-
42212	Postage	422	-	-	-
42216	Utilities	1,900	-	-	-
42300	Contractual Services	-	3,680	4,900	3,850
	Total Operating Expenditures:	**5,630**	**4,569**	**6,590**	**5,900**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**63,402**	**38,640**	**61,941**	**64,323**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Finance* *Division:* *Gov't Contracts / Debt Service*
Account: *01-14-142*

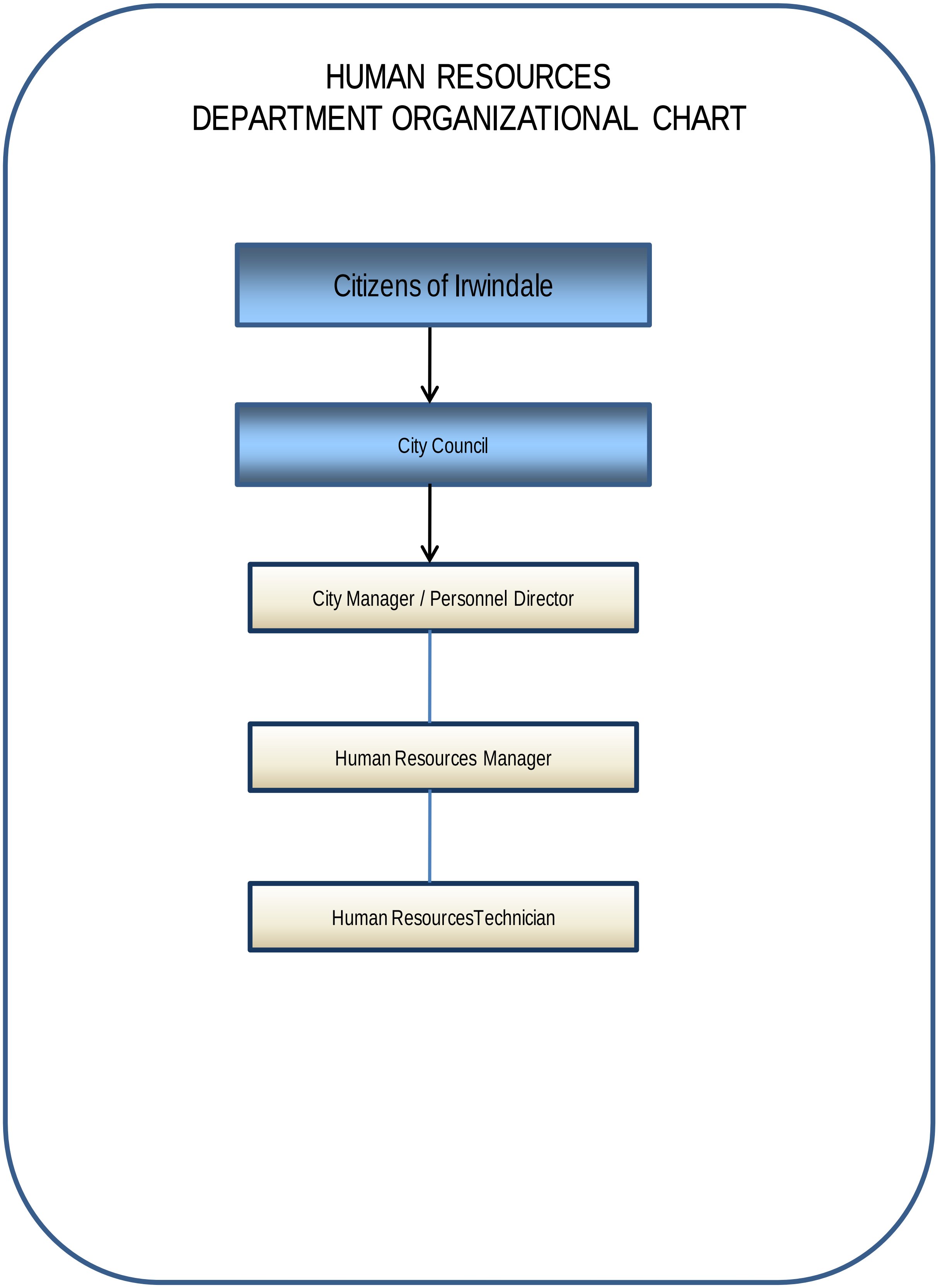
Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42312	Trustee Services & Fees	5,500	5,550	5,600	5,600
42314	State Contracts & Fees	42,592	38,361	45,000	50,000
42315	LA County Auditor/Controller Admin Fees	21,350	18,344	25,200	25,000
42318	Pumping Rights Assessment	2,726	2,726	4,000	4,000
	Total Operating Expenditures:	**72,168**	**64,981**	**79,800**	**84,600**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
49100	Transfers Out-COP's Debt Services	625,935	682,916	672,435	670,830
	Total Transfers Out:	**625,935**	**682,916**	**672,435**	**670,830**
	Total:	**698,103**	**747,897**	**752,235**	**755,430**

HUMAN RESOURCES

STATEMENT OF PURPOSE

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

HUMAN RESOURCES



FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1 - Work with our employee assistance program to provide two voluntary employee workshops in the area of health and wellness.

FALLS UNDER WHICH CITY GOAL? Safety and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Schedule one workshop during the first half of the fiscal year and the second workshop during the latter half of the fiscal year. Evaluation forms at the end of the workshop can be distributed to solicit feedback from the employees and to determine if the workshop would improve their efforts for a healthier lifestyle.

Objective #1 Status:
Two workshops were conducted during fiscal year 2010-2011. We received positive feedback from the participants.

OBJECTIVE #2 – Send out informational articles to employees regarding employee wellness on a quarterly basis. Articles can include topics such as health, fitness, nutrition, safety, etc.

FALLS UNDER WHICH CITY GOAL? Safety, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Employee wellness articles will be sent to all employees every quarter via email. At the end of the year, we can send out a survey to all employees to receive feedback and to determine which topics are of most interest to them.

Objective #2 Status:
Three newsletters have been sent out so far and the fourth one to come in May. A survey will be sent out to the employees by the end of May to measure overall effectiveness of the newsletters.

HUMAN RESOURCES

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1: Develop a draft of a centralized Safety Manual.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
The centralized Safety Manual will be inclusive of the Injury Illness Prevention Program and all safety related policies (both OSHA mandated and those that are considered best risk management practices). The Safety Manual will be sent to CJPIA for review. Approval of the final draft will be subject to the meet and confer process with all the bargaining units.

OBJECTIVE #2: Develop a Volunteer Program Administration Manual.

FALLS UNDER WHICH CITY GOAL? Community Services, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Currently several departments use volunteers and there is no formal program in place to recruit, hire, train, or evaluate the need for volunteers. The volunteer program administration manual will include a program overview, a standard volunteer application, a liability waiver form, and a volunteer handbook.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Human Resources* *Division:* *All Divisions*
01-15

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	212,783	185,339	211,299	211,535
Overtime	-	-	-	-
Fringe Benefits	75,649	74,016	84,890	92,298
Total Salaries & Benefits:	**288,432**	**259,356**	**296,189**	**303,834**
Operating Expenditures	**2,044,129**	**3,497,844**	**2,748,207**	**2,407,510**
Capital Outlay	**-**	**-**	**-**	**-**
Total:	**2,332,561**	**3,757,199**	**3,044,396**	**2,711,344**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Human Resources* *Division:* *Human Resources Administration*

Account: *01-15-150*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	169,718	159,659	185,595	185,819
	Fringe Benefits	71,900	72,398	83,112	90,391
	Total Salaries & Benefits:	**241,618**	**232,057**	**268,707**	**276,210**
42110	Travel / Training	2,332	2,422	4,600	4,600
42115	Meeting Expenses-Local	150	-	500	500
42121	Services Awards/Employee Recognition	9,463	8,900	3,500	6,750
42122	Tuition Reimbursement	10,451	24,151	30,000	15,000
42130	Memberships & Subscriptions	434	8,470	3,800	3,800
42200	Operating Supplies	1,247	517	500	500
42210	Office Equipment Mtnce & Supplies	622	-	-	-
42212	Postage	422	-	-	-
42216	Electricity - General	5,083	-	-	-
42300	Contractual Services	24,981	17,174	23,389	21,700
	Total Operating Expenditures:	**55,186**	**61,634**	**66,289**	**52,850**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**296,803**	**293,691**	**334,996**	**329,060**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Human Resources* *Division:* *Summer Youth*

Account: *01-15-151*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	43,065	25,680	25,704	25,716
	Overtime	-	-	-	-
	Fringe Benefits	3,749	1,619	1,778	1,907
	Total Salaries & Benefits:	**46,814**	**27,299**	**27,482**	**27,624**
42110	Travel / Training	-	107	200	200
42230	Uniforms	-	563	500	500
42300	Contract Services	2,200	1,906	4,625	4,630
	Total Operating Expenditures:	**2,200**	**2,576**	**5,325**	**5,330**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**49,014**	**29,875**	**32,807**	**32,954**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Human Resources* *Division:* *Risk Management / Retiree Benefits*

Account: *01-15-152*

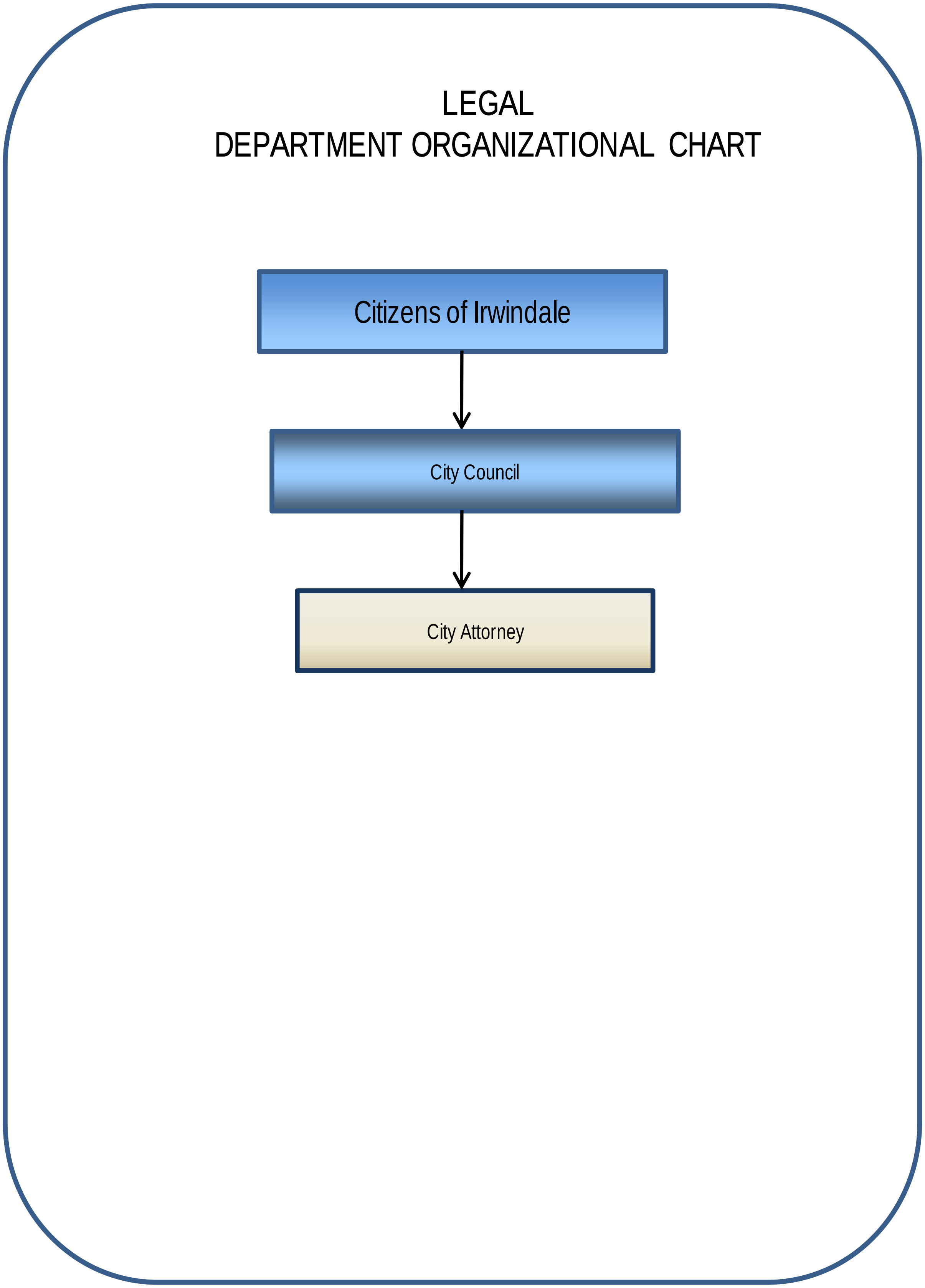
Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
	PARS Rate Increase Adjustment	-	-	-	119,100
42320	Benefits Administrative Fees	37,833	29,803	28,900	31,730
42321	State Unemployment Insurance	11,089	11,187	7,400	15,000
42322	Workers' Comp Insurance	253,158	586,675	417,168	375,170
42324	General Liability Insurance	603,944	1,731,549	925,001	688,130
42325	Retiree Medical Benefits	483,909	499,325	627,961	856,860
42325-1210	Retiree Medical Benefits/OPEB	596,810	575,094	500,000	93,140
42326	PARS SRP Program	-	-	170,164	170,200
	Total Operating Expenditures:	**1,986,744**	**3,433,633**	**2,676,593**	**2,349,330**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**1,986,744**	**3,433,633**	**2,676,593**	**2,349,330**

LEGAL

STATEMENT OF PURPOSE

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

LEGAL


LEGAL
DEPARTMENT ORGANIZATIONAL CHART
Citizens of Irwindale
City Council
City Attorney

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1 - Continue to limit the City's exposure to litigation liability.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Continue to insist that legal arrangements with contractors, contract employees and other service and equipment providers use appropriate legal forms that follow the approved form agreements provided by the City Attorneys' office, are reviewed by the City Attorney, and are duly considered and approved by the appropriate approving body, whether the City Manager or City Council.
- Additionally, work to settle disputes with reclamation operators regarding appropriate filling standards and accomplishing appropriate reclamation requirements, so as to increase the likelihood of future beneficial uses of the reclaimed properties, while minimizing costly legal fights.
- Finally, address personnel issues in a way that both accomplish the City Council's goals, while limiting legal exposure.

Objective #1 Status:
Agreements reviewed by the City Attorney's Office have, where relevant, followed the approved forms designed to ensure the maximum protection to the City.
A draft settlement agreement has been circulated following conceptual approval of a resolution the JH Pit litigation.
Labor negotiations facilitated through the City Attorney's office focused on decreasing the City's exposure to escalating personnel costs and succeeded in realizing annual personnel cost savings.

OBJECTIVE #2 – Continue to negotiate Redevelopment Agency and City projects so as to increase the opportunities for future general fund revenues to the City.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Continue negotiations with Athens toward the development of the materials recovery facility/transfer station; negotiate redevelopment agreements with mining and reclamation operators at Vulcan and JH Pit to assure proper redevelopment of former mining quarries; work with Economic Development Department to identify additional appropriate legal uses of tax increment moneys. Also, work with Public Works Department to identify ways of reducing the City's financial obligations of providing storm water runoff and drainage facilities and infrastructure.

Objective #2 Status:
The preliminary agreements with Athens are completed and ready to be approved to move this project forward.
Preliminary agreements have been prepared with Vulcan to achieve the goal of having some of its quarries reclaimed with high quality, revenue producing developments.

LEGAL

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

OBJECTIVE #3 – Continue to monitor and control legal services, especially where paid through the City's general fund.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Encouraging that staff use form agreements provided by the City Attorney's office for contracts for City services so as to cut down the cost of reviewing and creating new legal documents. Also, this goal will be accomplished by maximizing opportunities for developers and other contractors to pay for legal services when projects benefit such developers and contractors or through changes to the City's Fee Resolution to adopt appropriate user and developer impact fees.

Objective #3 Status:
As explained under #1 above, the objective is being met insofar as the majority of agreements prepared by the City have used City Attorney pre-approved forms.
Although development activity has been slow, the agreements with Athens and Huy Fong, for example, have included requirements for the operators to reimburse the City and Redevelopment Agency for legal fees.

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1: Continue to limit the City's exposure to litigation liability and prosecute claims for damage to City facilities where economically efficient to do so.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
- Continue to insist that legal arrangements with contractors, contract employees and other service and equipment providers use appropriate legal forms that follow the approved form agreements provided by the City Attorneys' office, are reviewed by the City Attorney, and are duly considered and approved by the appropriate approving body, whether the City Manager or City Council.
- Additionally, work to settle disputes with reclamation operators regarding appropriate filling standards and accomplishing appropriate reclamation requirements, so as to increase the likelihood of future beneficial uses of the reclaimed properties, while minimizing costly legal fights.
- Prosecute claims against drivers who have caused damage to City facilities through efficient cost-recovery negotiations, demand letters and litigation, where necessary and likely to be economically efficient.
- Finally, address personnel issues in a way that both accomplish the City Council's goals, while limiting legal exposure.

OBJECTIVE #2: Continue to negotiate Redevelopment Agency and City projects so as to increase the opportunities for future general fund revenues to the City.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Continue negotiations with Athens toward the development of the materials recovery facility/transfer station; negotiate redevelopment agreements with mining and reclamation operators at Vulcan and JH Pit to assure proper redevelopment of former mining quarries; work with Economic Development Department to identify additional appropriate legal uses of tax increment moneys. Also, work with Public Works Department to identify ways of reducing the City's financial obligations of providing storm water runoff and drainage facilities and infrastructure.

OBJECTIVE #3: Continue to monitor and control legal services, especially where paid through the City's general fund.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Continue to encourage staff to use form agreements provided by the City Attorney's office for contracts for City services so as to cut down the cost of reviewing and creating new legal documents. This goal will further be accomplished by maximizing opportunities for developers and other contractors to pay for legal services when projects benefit such developers and contractors or through changes to the City's Fee Resolution to adopt appropriate user and developer impact fees.

LEGAL

FISCALYEAR 2011/12
DEPARTMENT OBJECTIVES
(CONTINUED)

OBJECTIVE #4: Protect and maximize the use of redevelopment funds

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In light of budget proposals by the Governor to eliminate redevelopment agencies, the swift protection and beneficial expenditure of redevelopment funds to maximize future general fund revenues will prove critical in this FY 11-12. Negotiating with reclamation operators and owners to enter into agreements as soon as possible to assure that their properties are remediated, where applicable, including through redevelopment incentives, and redevelop their properties to beneficial end uses. The threat of eliminated redevelopment incentives should provide additional motivation to reclamation property owners to move forward with agreements to assure appropriate remediation and redevelopment.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Legal* *Division:* *Legal Services*

Account: *01-12-120*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42310-0000	Contractual Services - Other	38,609	36,986	40,350	40,350
42310-2010	Contractual Services - Finance	5,845	7,715	10,500	3,000
42310-2020	Contractual Services - Human Resources	18,395	44,665	37,500	35,750
42310-2030	Contractual Services - Law Enforcement	21,779	3,885	5,200	5,200
42310-2040	Contractual Services - Planning	18,044	13,855	19,950	19,950
42310-2050	Contractual Services - Code Enforcement	2,261	1,276	7,300	7,300
42310-2060	Contractual Services - Public Works	5,066	19,535	5,250	10,000
42310-2070	Contractual Services - Speedway	233	-	5,250	2,000
42310-2080	Contractual Services - Water District	-	-	2,100	2,100
42310-8300	Contractual Services - Goldline	-	-	2,100	2,100
	Total Operating Expenditures:	**110,231**	**127,916**	**135,500**	**127,750**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**110,231**	**127,916**	**113,750**	**127,750**

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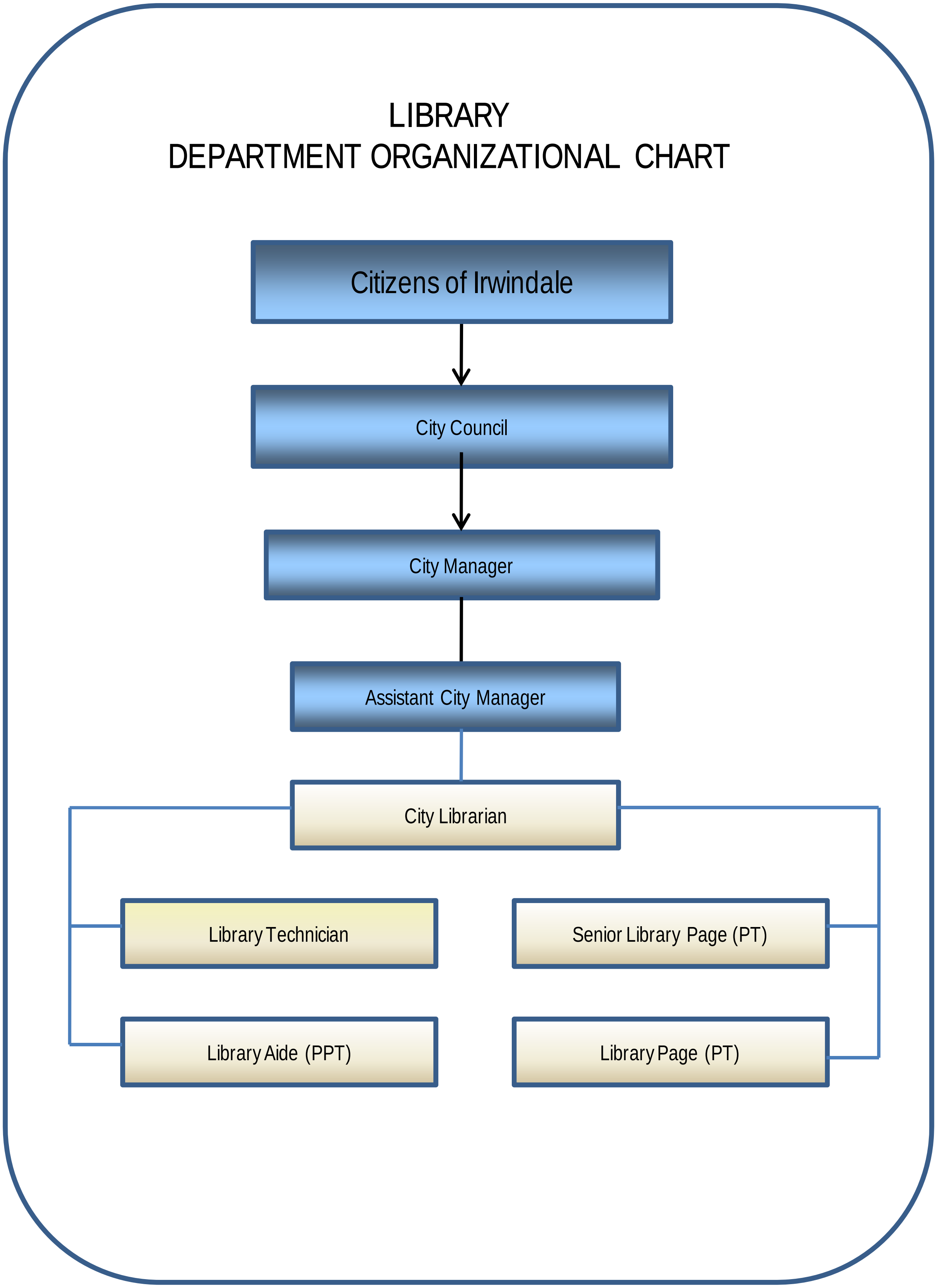
LIBRARY

STATEMENT OF PURPOSE

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

LIBRARY


LIBRARY
DEPARTMENT ORGANIZATIONAL CHART
Citizens of Irwindale
City Council
City Manager
Assistant City Manager
City Librarian
Library Technician
Senior Library Page (PT)
Library Aide (PPT)
Library Page (PT)

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

LIBRARY

OBJECTIVE #1 – Complete the Public Services component of the Policy Manual that was begun last fiscal year.

FALLS UNDER WHICH CITY GOAL? Community Service and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Production of manual component; Presentation for Council approval; Implementation

Objective #1 Status:
This was not accomplished. Three employees resigned this year and could not be replaced due to the hiring freeze. Lack of staffing and increased workloads left no time to work on this goal.

OBJECTIVE #2 – Involve the Recreation Department Teen Club in Library program planning, volunteer opportunities and participation opportunities

FALLS UNDER WHICH CITY GOAL? Community Service and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
The City Library and Teen Club Advisor will meet with each other and the Teens to obtain input, develop and refine goals and execute the programming plans.
The measurement and tracking will be the number of meetings held, the number of programs presented and the number of attendees at the programs.

Objective #2 Status:

- We met once with the teens and developed some ideas for programs. Then we held a couple of challenge programs with teens against seniors in Bunco then a Wii game. We held some other intergenerational programs like the pumpkin carving and making 26 tied blankets that were donated to the City of Hope.
- Ice cream was served at Bunco and pizza was served at the blanket making.
- The teens asked for a Bone Marrow Screening event which we scheduled along with the Health Fair held at the Senior Center. The representative from the program was elated at the number of registrants she had saying that it was more than she usually signed up at events like this.
- The total attendance for these programs was 65 people.
- One program, the Music Jam, was unfortunately scheduled at a time when other events were occurring. We didn't know about the other events when we set the calendar and didn't realize there was a conflict in time to change it. Only two people showed up for that event so it was cancelled.

LIBRARY

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1: Develop the Public Services component of the Policy Manual that has been started.

FALLS UNDER WHICH CITY GOAL? Community Service and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Production of manual component; Presentation for Council approval; Implementation.

OBJECTIVE #2: Initiate the first year of the four year technology replacement cycle.

FALLS UNDER WHICH CITY GOAL? Technology; Community Services; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Working with BreaIT to replace at least 6 of the now outdated public computers according to the four year replacement cycle already developed. Record replacement dates to the replacement cycle for future reference.

OBJECTIVE #3: Assist the Irwindale Public Library Foundation in developing plans for fundraising, programming and other Library support.

FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Plans will be developed with the Irwindale Public Library Foundation board to develop fundraising opportunities and goals; to develop, underwrite and present some Library programs; to develop other avenues of support to the Library collections, partnerships with other City departments and City organizations. The measure will be the fundraising plan, programming and support plans. This will be tracked by amount of funds raised, number of programs held and attendance counts and the plans developed for additional support.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Library *Division: All Divisions*
01-44

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	192,395	179,190	200,520	214,288
Overtime	83	-	-	-
Fringe Benefits	73,648	66,128	99,187	66,481
Total Salaries & Benefits:	**266,126**	**245,318**	**299,707**	**280,769**
Operating Expenditures	**171,255**	**94,639**	**129,400**	**150,000**
Capital Outlay	**-**	**-**	**-**	**-**
Total:	**437,381**	**339,957**	**429,107**	**430,769**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Library* *Division:* *Library Operations*

Account: *01-44-440*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	192,395	179,190	200,520	214,288
	Overtime	83	-	-	-
	Fringe Benefits	73,648	66,128	99,187	66,481
	Total Salaries & Benefits:	**266,126**	**245,318**	**299,707**	**280,769**
42110	Travel / Training	126	17	2,950	5,000
42130	Memberships & Subscriptions	6,218	4,104	6,900	6,900
42200	Operating Supplies	4,797	5,170	5,500	5,500
42210	Office Equipment Mtnce & Supplies	8,965	3,579	5,000	12,000
42212	Postage	1,696	-	-	-
42216	Electricity - General	855	-	-	-
42240-1710	Program Supplies-Sumr Reading Prgm	2,865	1,983	2,500	2,500
42240-1720	Program Supplies-Sumr Reading Donations	701	1,522	-	-
42240-1730	Program Supplies-Storytime	515	233	500	500
42240-1740	Program Supplies-Evening Program	426	353	500	500
42240-1750	Program Supplies-Computer Software	1,679	462	1,000	4,200
42244	Books & Reference Material Inventory	23,935	29,832	31,000	31,000
42251	Small Tools & Minor Equipment	248	27	1,000	1,000
42300	Contractual Services	27,681	4,994	18,500	6,250
	Total Operating Expenditures:	**80,707**	**52,274**	**75,350**	**75,350**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**346,833**	**297,592**	**375,057**	**356,119**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Library* *Division:* *Tutorial*
Account: *01-44-441*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42200	Operating Supplies	2,673	1,188	3,000	3,000
42216	Utilities	855	-	-	-
42300	Contractual Services	5,750	6,168	10,000	10,000
42335	Contracted Instructors & Officials	81,270	35,009	41,050	61,650
	Total Operating Expenditures:	**90,547**	**42,365**	**54,050**	**74,650**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**90,547**	**42,365**	**54,050**	**74,650**

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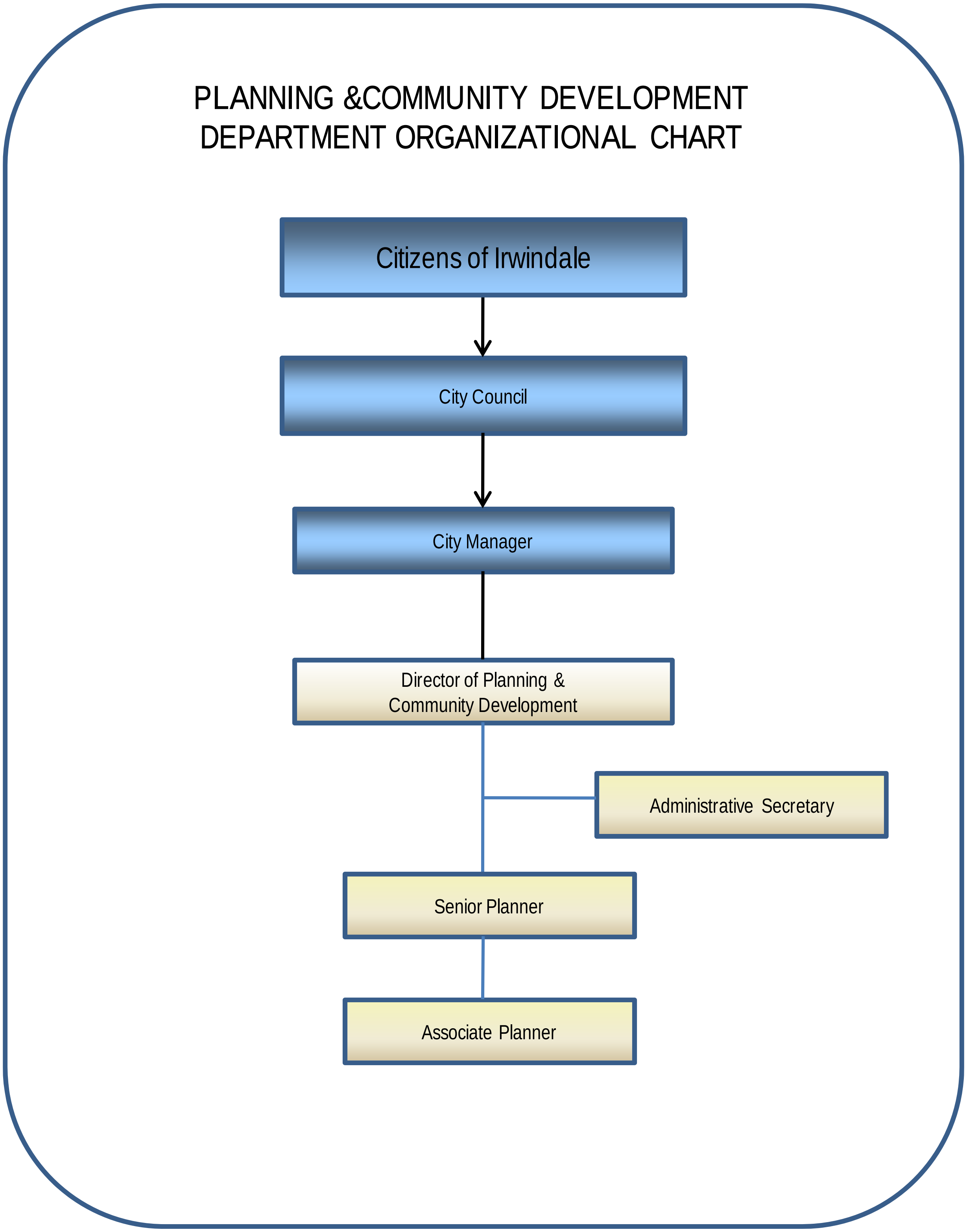
PLANNING & COMMUNITY DEVELOPMENT

STATEMENT OF PURPOSE

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

PLANNING & COMMUNITY DEVELOPMENT



PLANNING & COMMUNITY DEVELOPMENT

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

PLANNING & COMMUNITY DEVELOPMENT

OBJECTIVE #1 – Complete Comprehensive Zoning Code Update.

FALLS UNDER WHICH CITY GOAL? Customer Service and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Continue to work collaboratively with appropriate departments, City Attorney's Office and Consultant on current contract; Code language will be presented in up-to-date form and content and feature user-friendly format; Estimated completion time is Fall 2010; The Code requires ongoing monitoring and potential revisions as case law or appropriateness dictates.

Objective #1 Status:
The code update continues to be worked upon with the consultant and attorney. At the request of the Planning Commission, the process for review would be to address manageable portions of the code update and eventually return with the full update. The Commission has conducted initial review of approximately 2/3rds of the update. Estimated completion time is Winter 2011.

OBJECTIVE #2 – Complete code update to establish an Administrative Citation Program that will address reoccurring and/or delayed violations of the City's Ordinances identified by Code Enforcement Officers on commercial and industrial land uses through the issuance of monetary citations (fines).

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Work collaboratively with appropriate departments and the City Attorney's Office; New code language will be presented with a clear path and process and be legally sound; Estimated completion date is Summer 2010; The Code requires ongoing monitoring and potential revisions as case law or appropriateness dictates.

Objective #2 Status:
Completed; Staff is preparing the list of violators with final notices. Citations are in process of preparation.

OBJECTIVE #3 – Update the Housing Element portion of the City's General Plan, pursuant to State Law.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Work collaboratively with appropriate departments and the City Attorney's Office; The Element will comply with State Law. Estimated completion time is Fall 2010; The Element requires ongoing review and potential revisions should case law or appropriateness dictates.

Objective #3 Status:
The revised draft Housing Element continues to be worked upon with the State Housing and Community Development Department (HCD). During the past year, the State Office was subjected to internal leadership changes and work furloughs. Staff is conferring with HCD staff on final points. Anticipated completion is Spring 2011.

PLANNING & COMMUNITY DEVELOPMENT

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

OBJECTIVE #4 – Complete certification of the Environmental Impact Report (EIR) and project entitlements for the Material Recovery Facility/Transfer Station project.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Process the EIR and other applicable discretionary applications with the Planning Commission and City Council and file the Notice of Determination; The EIR will comply with the California Environmental Quality Act (CEQA) and be legally defensible; Continue to work collaboratively with appropriate departments, City Attorney's Office and Consultant; Estimated completion time is Fall 2010; The EIR includes a mandated Mitigation Monitoring Program that will require staff to monitor compliance for an ongoing basis.

Objective #4 Status:
Completion of the project environmental documentation was put on hold due to further negotiations. Negotiations are current again and it is anticipated that further work on the environmental document and processing before decision making bodies could commence by Summer 2011.

OBJECTIVE #5 – Prepare a Parking Inventory/Utilization Analysis for multiple-tenant complexes developed in the city.

FALLS UNDER WHICH CITY GOAL? Economic Development and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Compilation/review of development plans for applicable complexes; Staff will conduct site inspections to confirm parking facility inventories; Staff will establish and monitor utilization rates during applicable peak usage; Establishment of such inventories will provide backup documentation when considering potential expanded land use opportunities at the individual sites; The analysis will commence in Summer 2010 and will be an ongoing project through the fiscal year for completion; Updates for individual sites will occur as changes in the applicable complex composition occur.

Objective #5 Status:
The project commenced and multiple sites have been analyzed and documented. This ongoing project continues through the balance of the fiscal year.

OBJECTIVE #6 – Prepare a comprehensive city-wide video and photo library to establish "snap shot" conditions of development in the city.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Compilation of video recordings and development of a single electronic photo library of development in the city; Documentation of "snap shot" historical settings serve as back up in dealing with code enforcement and zoning compliance; The creation of the video and photo library will commence in Summer 2010 and will be an ongoing project through the fiscal year for completion; Updates are planned on an annual basis.

Objective #6 Status:
The project commenced and multiple sections of the city have been documented. Periodic revisits continue to document new projects and update area records.

PLANNING & COMMUNITY DEVELOPMENT

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES
(Continued)

OBJECTIVE #7 – Develop and utilize a single application format for Planning Application requests.

FALLS UNDER WHICH CITY GOAL? Customer Service and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Information contained within current multiple application forms will be consolidated into a single application format with applicable attachments; Content of the revised format will promote easier reading and completion by customers; Downsizing the number of forms will promote cost savings through reduced use of paper; Work will commence in Summer 2010 and is anticipated to be completed by Fall 2010.

Objective #7 Status:
The project commenced and the application format is being utilized.

PLANNING & COMMUNITY DEVELOPMENT

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

PLANNING

OBJECTIVE #1: Completion of Comprehensive Zoning Code Update

FALLS UNDER WHICH CITY GOAL? Customer Service and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Continue to work collaboratively with appropriate City Departments, City Attorney's Office and Consultant on current contract; Code language will be presented in up-to-date format and content and feature user friendly format; This is a continued goal in conjunction with the request of the Planning Commission that the code revisions be processed in manageable portions and then culminate with a full document presentation; Estimated completion time is Winter 2011; The Code requires ongoing monitoring and potential revisions as case law or appropriateness dictates.

OBJECTIVE #2: Certify update of the Housing Element portion of the City's General Plan, pursuant to State Law

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Continue to work collaboratively with the State Housing and Community Development Department (HCD), appropriate City Departments and the City Attorney's Office; Staff is currently conferring with HCD regarding final points; Anticipated completion time is Summer 2011; The Element requires ongoing monitoring and potential revisions as State mandates or appropriateness dictates.

OBJECTIVE #3: Completion of updated Natural Hazards Mitigation Plan

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Federal and State laws require the first five-year update of the Plan; Work with other City Departments, City Attorney's Office and a planned Consultant; Anticipated completion time to secure consulting services and have the draft document for Federal and State review by Summer 2011; The Plan requires ongoing monitoring by city staff.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Planning & Community Development *Division: All Divisions*
01-51

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	267,267	291,401	290,757	136,400
Overtime	589	-	-	-
Fringe Benefits	115,292	111,401	129,614	94,171
Total Salaries & Benefits:	**383,148**	**402,802**	**420,371**	**230,572**
Operating Expenditures	**49,200**	**18,973**	**197,783**	**157,200**
Capital Outlay	**-**	**-**	**-**	**-**
Total:	**432,348**	**421,775**	**618,154**	**387,772**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Planning & Community Development* *Division:* *Planning Administration*
Account: *01-51-510*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	148,161	162,452	161,777	131,478
	Overtime	589	-	-	-
	Fringe Benefits	69,802	66,689	79,292	84,344
	Total Salaries & Benefits:	**218,553**	**229,142**	**241,069**	**215,821**
42110	Travel / Training	136	-	1,000	1,000
42130	Memberships & Subscriptions	263	3,707	1,000	1,000
42131	Public Notices	6,293	-	4,200	4,200
42200	Operating Supplies	1,936	1,393	3,700	3,700
42210	Office Equipment Mtnce & Supplies	2,017	1,568	5,300	5,300
42212	Postage	1,537	23	300	300
42216	Utilities	8,981	-	-	-
42220	Fuel	452	850	500	900
42221	Vehicle Maintenance & Repairs	57	-	2,000	2,000
42251	Small Tools & Minor Equipment	726	139	1,000	1,000
42300	Contractual Services	24,494	11,110	140,883	115,250
	Total Operating Expenditures:	**46,893**	**18,790**	**159,883**	**134,650**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**265,445**	**247,931**	**400,952**	**350,471**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Planning & Community Development* *Division:* *General Plan Update*
Account: *01-51-511*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	18,117	19,624	18,836	4,923
	Overtime	-	-	-	-
	Fringe Benefits	9,087	8,207	9,530	9,827
	Total Salaries & Benefits:	**27,204**	**27,831**	**28,366**	**14,750**
42130	Memberships & Subscriptions	-	-	50	50
42200	Operating Supplies	454	183	2,850	2,500
42210	Office Equipment Mtnce & Supplies	46	-	-	-
42212	Postage	211	-	-	-
42216	Utilities	1,596	-	-	-
42300	Contractual Services	-	-	35,000	20,000
	Total Operating Expenditures:	**2,307**	**183**	**37,900**	**22,550**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**29,512**	**28,014**	**66,266**	**37,300**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Planning & Community Development* *Division:* *Community Development*
Account: *01-51-513*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	100,989	109,325	110,144	-
	Overtime	-	-	-	-
	Fringe Benefits	36,402	36,505	40,792	-
	Total Salaries & Benefits:	**137,391**	**145,829**	**150,936**	**-**
	Total Operating Expenditures:	**-**	**-**	**-**	**-**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**137,391**	**145,829**	**150,936**	**-**

* In FY 2006-07 & FY 2007-08, this division was charged to 01-13-509; changed to 01-51-509 in FY 2008-09

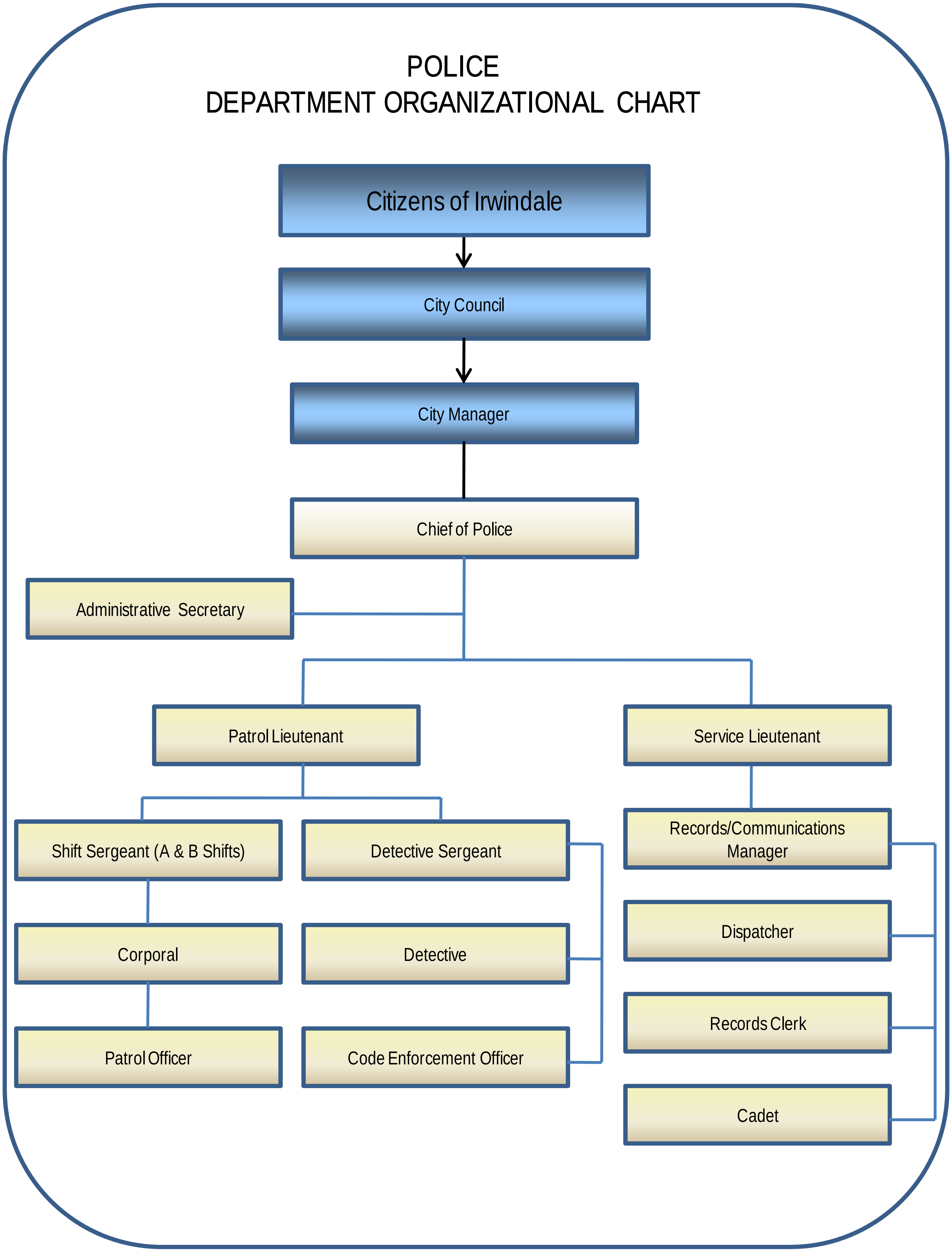
POLICE

STATEMENT OF PURPOSE

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

City of IRWINDALE

POLICE


POLICE
DEPARTMENT ORGANIZATIONAL CHART
Citizens of Irwindale
City Council
City Manager
Chief of Police
Administrative Secretary
Patrol Lieutenant
Service Lieutenant
Shift Sergeant (A & B Shifts)
Detective Sergeant
Records/Communications Manager
Corporal
Detective
Dispatcher
Records Clerk
Patrol Officer
Code Enforcement Officer
Cadet

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1 – Continue to increase traffic enforcement by patrol officers with a special emphasis on moving violations and commercial enforcement violations in an effort to gain compliance from motorists concerning those violations that most contribute to traffic collisions, and/or those that affect roadway conditions from overweight commercial vehicles.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Statistics related to the number of citations written for moving violations and commercial enforcement violations, as well as primary collision factors causing traffic collisions have been collected from previous years. These statistics will be compared to information collected during this period to determine our overall success. In an effort to increase enforcement of commercial vehicle violations, training on how to recognize and enforce these types of violations will be given to all patrol officers.

Objective #1 Status:
The traffic citation output for FY 2009/2010 totaled 3,400 citations. Through March 15, we have issued an amount equal to that. Therefore, we project that by year end, we will have issued approximately 4,200 citations. This reflects an approximate 21% increase, and was accomplished in spite of a 10% reduction in patrol staffing. Pertaining to commercial vehicle violations, a ready reference pocket guide is being developed to provide patrol officers whom have not had the benefit of the 80 hour commercial vehicle course with a limited description and number of violations that they can be on the look-out for.

OBJECTIVE #2 – Increase our conviction rate for both misdemeanor and felony arrests by 20%.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Our current conviction rate is at 61%. The department will continue to provide- in-house training in crime scene investigation and report writing to ensure successful case filings with the District Attorney's Office. The records department will continue to track our filing rate.

Objective #2 Status:
To meet our goal, our conviction rate must reach 73%. To date, of 125 cases that have been adjudicated through the courts, we have convictions in 119 and dismissals in 6, for a conviction rate of more than 95%. As well, of the 226 cases that were submitted to the District Attorney for filing, including those referenced above, 197 were filed and 29 rejected, for a filing rate of 88%. Actions taken included retraining all officers in the collection of fingerprint evidence, issuing print kits to each officer, and reassigning of rejected cases to the initial handling officer for follow-up and re-filing where appropriate.

POLICE

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1: Ensure city-wide operational readiness for response to a disaster or significant emergency.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
A city-wide exercise will be conducted during the fiscal year for all applicable departments. The training will test the knowledge, systems, and capacities to respond to an emergency. In addition, on a quarterly basis, emergency equipment will be tested for operability.

OBJECTIVE #2: Increase outreach and public education opportunities to the community.

FALLS UNDER WHICH CITY GOAL? Safety and Community Service.

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Hold quarterly community forums and/or Neighborhood Watch meetings.

OBJECTIVE #3: Ensure excellence in the investigations of crimes and maintain a conviction rate in excess of 90% for cases filed with the District Attorney.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Filed cases will be tracked through the courts to determine the conviction rate on all adjudicated cases.

OBJECTIVE #4: Continue to emphasize the importance of traffic enforcement and safety.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Seek grant funding through the Office of Traffic Safety for funding of DUI enforcement efforts. In addition, maintain or exceed the traffic enforcement focus of FY 2010/2011 which is projected to result in 4,200 citations issued.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Police *Division: All Divisions*
01-35

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	2,866,055	3,367,397	3,136,757	3,172,889
Overtime	760,093	373,304	500,000	500,000
Fringe Benefits	2,892,995	1,570,953	1,767,296	1,809,870
Total Salaries & Benefits:	**6,519,143**	**5,311,654**	**5,404,053**	**5,482,759**
Operating Expenditures	**716,711**	**431,358**	**543,089**	**523,390**
Capital Outlay	**60,817**	**-**	**30,000**	**-**
Total:	**7,296,671**	**5,743,011**	**5,977,142**	**6,006,149**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police* *Division:* *Police Administration*
Account: *01-35-350*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	287,106	422,490	306,912	306,200
	Overtime	845	2,434	-	-
	Fringe Benefits-PERS Sidefund Payoff	845,589	-	-	-
	Fringe Benefits	231,888	130,392	170,956	161,918
	Total Salaries & Benefits:	**1,365,428**	**555,316**	**477,868**	**468,118**
42110	Travel / Training	11,241	1,596	5,500	5,500
42130	Memberships & Subscriptions	2,985	7,883	12,050	11,850
42200	Operating Supplies	3,244	2,944	6,700	6,700
42210	Office Equipment Mtnce & Supplies	337	-	-	-
42212	Postage	2,538	-	-	-
42216	Utilities	8,836	-	-	-
42220	Fuel	5,725	-	-	-
42221	Vehicle Maintenance & Repairs	4,214	-	-	-
42251	Small Tools & Minor Equipment	167	-	-	-
42300	Contractual Services	35,642	102,622	46,131	45,380
	Total Operating Expenditures:	**74,928**	**115,045**	**70,381**	**69,430**
44300	Computer System	35,746	-	30,000	-
	Total Capital Outlay:	**35,746**	**-**	**30,000**	**-**
	Total:	**1,476,102**	**670,361**	**578,249**	**537,548**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police* *Division:* *Records*
Account: *01-35-351*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	397,803	467,549	515,962	527,255
	Overtime	53,266	28,105	42,000	42,000
	Fringe Benefits	219,674	242,726	285,383	297,257
	Total Salaries & Benefits:	**670,743**	**738,379**	**843,345**	**866,511**
42110	Travel / Training	2,344	-	-	-
42130	Memberships & Subscriptions	247	-	-	-
42200	Operating Supplies	4,952	4,306	5,050	5,050
42210	Office Equipment Mtnce & Supplies	39,426	39,723	43,650	43,650
42216	Utilities	17,088	-	-	-
42230	Uniform Expenses & Safety Equipment	33	-	300	300
42300	Contractual Services	9,260	-	-	-
	Total Operating Expenditures:	**73,349**	**44,029**	**49,000**	**49,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**744,092**	**782,408**	**892,345**	**915,511**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police* *Division:* *Investigations*

Account: *01-35-352*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	231,466	159,706	194,788	401,134
	Overtime	37,085	9,912	36,000	36,000
	Fringe Benefits	200,464	66,106	104,119	222,444
	Total Salaries & Benefits:	**469,015**	**235,724**	**334,907**	**659,578**
42130	Memberships & Subscriptions	403	-	-	-
42200	Operating Supplies	1,321	364	3,800	3,800
42210	Office Equipment Mtnce & Supplies	72	-	-	-
42216	Utilities	6,529	-	-	-
42220	Fuel	863	-	-	-
42221	Vehicle Maintenance & Repairs	2,559	-	-	-
42251	Small Tools & Minor Equipment	1,068	-	-	-
42300	Contractual Services	432	-	-	-
	Total Operating Expenditures:	**13,246**	**364**	**3,800**	**3,800**
44400	Police Vehicles	-	-	-	-
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**482,261**	**236,087**	**338,707**	**663,378**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police* *Division:* *Patrol*

Account: *01-35-353*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	1,545,534	1,946,329	1,696,055	1,516,299
	Overtime	536,282	249,231	350,000	320,000
	Fringe Benefits	1,127,166	941,651	965,579	872,229
	Total Salaries & Benefits:	**3,208,982**	**3,137,211**	**3,011,634**	**2,708,528**
42110	Travel / Training	(2,397)	-	9,825	9,830
42111	Travel / Training - POST	-	(2,610)	9,825	9,830
42130	Memberships & Subscriptions	1,991	-	-	-
42200	Operating Supplies	9,186	24,653	27,532	27,530
42210	Office Equipment Mtnce & Supplies	465	-	-	-
42216	Utilities	60,677	-	-	-
42220	Fuel	64,857	72,447	80,000	96,000
42221	Vehicle Maintenance & Repairs	41,922	55,931	75,000	75,000
42230	Uniform Expenses & Safety Equipment	2,493	1,157	6,900	6,900
42240-1850	Program Supplies-DARE	3,515	304	2,350	2,350
42240-1851	Program Supplies-Community Policing	117,273	-	2,000	2,000
42240-1853	Program Supplies-DUI Checkpoint	15,373	13,556		
42251	Small Tools & Minor Equipment	9,409	1,915	13,851	7,890
42300	Contractual Services	17,159	-	-	-
42332	Jail Service	76,501	57,777	65,200	65,200
42333	Helicopter Services	17,125	15,000	15,000	15,000
	Total Operating Expenditures:	**435,549**	**240,129**	**307,483**	**317,530**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**3,644,531**	**3,377,340**	**3,319,117**	**3,026,058**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police* *Division:* *Explorer*

Account: *01-35-354*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	11,060	12,889	13,071	12,784
	Overtime	5,312	666	6,000	6,000
	Fringe Benefits	7,831	6,754	7,640	8,343
	Total Salaries & Benefits:	**24,202**	**20,309**	**26,711**	**27,127**
42200	Operating Supplies	-	-	1,200	1,200
42210	Office Equipment Mtnce & Supplies	10	-	-	-
42216	Utilities	488	-	-	-
	Total Operating Expenditures:	**498**	**-**	**1,200**	**1,200**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**24,700**	**20,309**	**27,911**	**28,327**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police* *Division:* *Canine*
Account: *01-35-355*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	72,447	93,385	87,494	88,494
	Overtime	25,414	23,408	18,000	18,000
	Fringe Benefits	71,142	45,652	47,716	49,333
	Total Salaries & Benefits:	**169,003**	**162,445**	**153,210**	**155,826**
42130	Memberships & Subscriptions	100	-	-	-
42200	Operating Supplies	422	222	1,450	1,450
42210	Office Equipment Mtnce & Supplies	23	-	-	-
42216	Utilities	1,734	-	-	-
42220	Fuel	6,116	-	-	-
42240	Program Supplies	1,830	-	2,000	2,000
42251	Small Tools & Minor Equipment	320	-	-	-
42300	Contractual Services	94	-	-	-
	Total Operating Expenditures:	**11,227**	**222**	**3,450**	**3,450**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**180,230**	**162,667**	**156,660**	**159,276**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police* *Division:* *Traffic Safety*

Account: *01-35-356*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	279,463	221,480	277,867	282,251
	Overtime	50,448	5,065	18,000	18,000
	Fringe Benefits	159,881	109,383	164,241	178,552
	Total Salaries & Benefits:	**489,792**	**335,928**	**460,108**	**478,802**
42110	Travel & Training	7,198	-	-	-
42130	Memberships & Subscriptions	175	-	-	-
42200	Operating Supplies	2,816	1,147	5,600	5,600
42216	Utilities	748	-	-	-
42221	Vehicle Maintenance & Repairs	10,594	-	-	-
42230	Uniform Expenses & Safety Equipment	1,831	-	6,000	6,000
42251	Small Tools & Minor Equipment	445	-	-	-
42300	Contractual Services	15,581	7,167	-	-
	Total Operating Expenditures:	**39,388**	**8,314**	**11,600**	**11,600**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**529,180**	**344,241**	**471,708**	**490,402**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police* *Division:* *Special Events*

Account: *01-35-357*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	-	-	-	-
	Overtime	51,194	54,484	30,000	60,000
	Fringe Benefits	9,227	7,695		
	Total Salaries & Benefits:	**60,421**	**62,179**	**30,000**	**60,000**
42300	Contractual Services	12,743	715	37,925	7,930
	Total Operating Expenditures:	**12,743**	**715**	**37,925**	**7,930**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**73,164**	**62,894**	**67,925**	**67,930**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Police Dept* *Division:* *Code Enforcement*
Account: *01-35-358*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	41,176	43,569	44,608	38,473
	Overtime	246	-	-	-
	Fringe Benefits	20,134	20,594	21,662	19,795
	Total Salaries & Benefits:	**61,556**	**64,163**	**66,270**	**58,268**
42110	Travel / Training	638	140	1,000	1,000
42130	Memberships & Subscriptions	-	340	200	200
42200	Operating Supplies	469	224	700	700
42210	Office Equipment Mtnce & Supplies	1,579	1,407	1,700	1,700
42212	Postage	1,055	-	-	-
42220	Fuel	1,013	1,206	700	1,900
42221	Vehicle Maintenance & Repairs	1,528	480	2,500	2,500
42230	Uniform Expenses & Safety Equipment	238	345	400	400
42251	Small Tools & Minor Equipment	-	-	300	300
	Total Operating Expenditures:	**6,520**	**4,142**	**7,500**	**8,700**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**68,076**	**68,305**	**73,770**	**66,968**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Emergency Management* *Division:* *Emergency Management*
Account: *01-35-365*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42110	Travel / Training	-	24	2,500	2,500
42130	Memberships & Subscriptions	900	900	900	900
42200	Operating Supplies	20,149	6,190	36,300	36,300
42210	Office Equipment Mtnce & Supplies	-	242	300	300
42216	Electricity - General	-	8,374	5,000	5,000
42300	Contractual Services	28,214	2,668	5,750	5,750
	Total Operating Expenditures:	**49,263**	**18,398**	**50,750**	**50,750**
44100	Office Equipment, Furniture & Fixtures	25,071	-	-	-
	Total Capital Outlay:	**25,071**	**-**	**-**	**-**
	Total:	**74,334**	**18,398**	**50,750**	**50,750**

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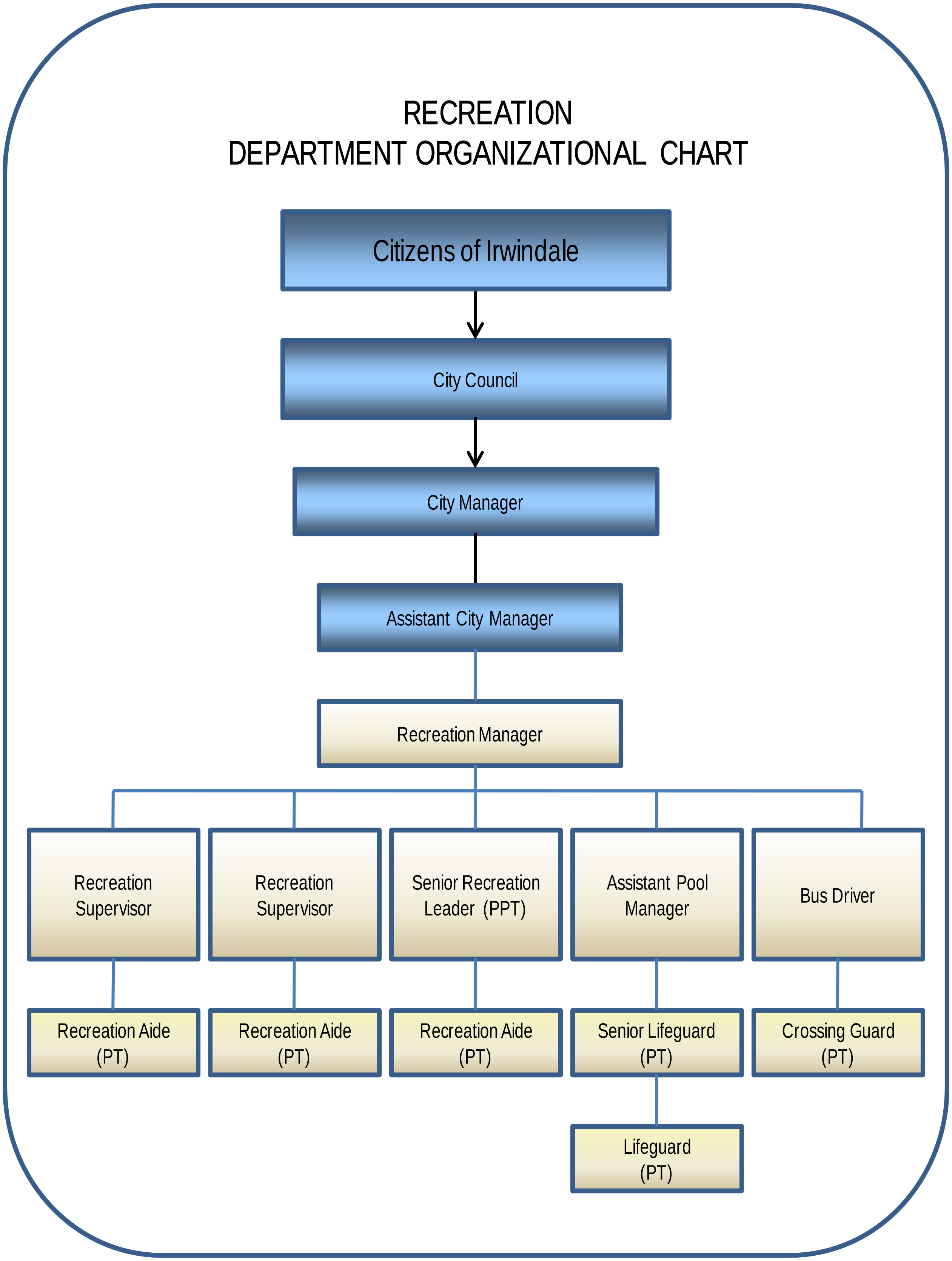
RECREATION

STATEMENT OF PURPOSE

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.

RECREATION


RECREATION
DEPARTMENT ORGANIZATIONAL CHART
Citizens of Irwindale
City Council
City Manager
Assistant City Manager
Recreation Manager
Recreation Supervisor
Recreation Supervisor
Senior Recreation Leader (PPT)
Assistant Pool Manager
Bus Driver
Recreation Aide (PT)
Recreation Aide (PT)
Recreation Aide (PT)
Senior Lifeguard (PT)
Crossing Guard (PT)
Lifeguard (PT)

FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

RECREATION

OBJECTIVE #1 – Market recreation programs to the schools that service our community to increase the enrollment in the classes, programs, activities and youth sports that are sponsored be the City.

FALLS UNDER WHICH CITY GOAL? Community Service and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In an effort to increase enrollment in the classes, programs and events that we offer, we will partner with the four (4) schools that service our community; Merwin and Manzanita Elementary, Las Palmas Middle School and Northview High School. Our partnership will include a "Recreation Day" in which we will host a Movie Night for the school. The schools can use this opportunity to fundraise through snack bar sales, ticket sales, etc and we will have the opportunity to showcase our services through pictures and images used as advertisement before the movie begins. Recreation staff will be on hand with flyers and registration information for all that is interested and also to answer questions.

Objective #1 Status:
Recreation Supervisor met with the Principals of Merwin and Manzanita, as well as the Vice Principal of Las Palmas to discuss the proposal. All schools were very receptive to the idea. Merwin, Manzanita and Las Palmas are all currently looking at dates to book within the next month or two. In addition, Vulcan Materials has agreed to sponsor this activity by paying the licensing fees for the public viewing. We have been able to distribute District approved flyers for our programs and have seen in increase in registration for Youth Sports and Children's music classes.

OBJECTIVE #2 – To continue to provide (Special Events) Music in the Park and reduce to total expense to the City. The total expense and possible reduction for this event would be $8,000.

FALLS UNDER WHICH CITY GOAL? Community Service and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
To offer local community businesses an opportunity to partner with city and promote a positive community spirit. Advertisement for company partner logo on city banner on Arrow Highway, company banner display at event, booth space day of the event, recognition day of the event, company name/logo on the city's special event web site for three months, and 10 free annual gymnasium memberships. Criteria of success will be determined by current cost of program vs. total amount of sponsorships.

Objective #2 Status:
The 2010 Music in the Park concert series received a $3,000 sponsorship from Superior Communications, decreasing the Cities cost to $5,000. In addition, Superior purchased 20 annual memberships, at a total cost of $2,800, which saved the city in additional expenses as we did not have to offer the 10 free annual gymnasium memberships, valued at $1,400.

RECREATION

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1: Provide new or Re-establish old Recreation programs such as Adult Softball Leagues, two (2) to three (3) nights per week and Rec Days for our local Pocket Parks.

FALLS UNDER WHICH CITY GOAL? Community Services and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In an effort to re-establish our Adult Softball leagues, we will advertise via flyer distribution, website, and press release (SGV-Tribune) that our leagues will once again be offered through the Recreation Department. We will measure and track this objective based on the amount of teams we secure and the amount of nights we are able to fill. Based on a $300 per team fee, with a maximum of six teams per league, for a goal of two nights a week, the Adult Softball Leagues can bring increased revenue of approximately $3,600.

In terms of our Rec Days at the Pocket Parks, we can have one or two Recreation Aides visit the local pocket parks to offer crafts, games, etc. We will be able to measure the success of the program based on the number of participants and track our success over a 1 year period.

OBJECTIVE #2: To provide community education classes on specific issues/problems for our community members and provide additional resource information.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
This objective will be accomplished by providing various educationally based programming such as First Aid and CPR classes, First Aid for Children, Start Smart Program (driver safety education class), College Bound classes, Internet Safety, etc. Although measuring the success of this objective may be difficult, it is still an objective that cannot be overlooked as the basic safety and knowledge that our participants will receive may be invaluable. We can however track our enrollment and conduct post class evaluations to get an idea of the benefits that community education programming can provide.

OBJECTIVE #3: In an effort to address the fast paced world on the Internet and keep up with the way many people communicate and obtain information online, the Irwindale Recreation Department will consider using social media tools to advertise, communicate and receive feedback regarding the various programs, class and events we offer.

FALLS UNDER WHICH CITY GOAL? Community Service, Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
The Recreation Department will utilize media's such as Facebook/Twitter to disseminate information as quickly as possible as well as utilizing it as a marketing and/or promotional channel which will increase our ability to broadcast our message to the largest possible audience via the internet. We will be able to measure the impact of this objective based on the number or "friends" we have and by creating a "who can we thank for referring you to us" question on our registration forms.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Recreation *Division: All Division*
01-40

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	552,873	474,318	495,155	512,669
Overtime	3,386	-	-	-
Fringe Benefits	231,097	172,391	175,825	186,931
Total Salaries & Benefits:	**787,356**	**646,708**	**670,980**	**699,600**
Operating Expenditures	**312,268**	**150,284**	**208,083**	**207,500**
Capital Outlay	**13,327**	**7,935**	**-**	**-**
Total:	**1,112,951**	**804,928**	**879,063**	**907,100**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Administration*
Account: *01-40-400*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	76,644	78,488	83,966	100,018
	Overtime	166	-	-	-
	Fringe Benefits	42,849	32,748	45,373	55,361
	Total Salaries & Benefits:	**119,659**	**111,236**	**129,339**	**155,379**
42110	Travel / Training	4,296	2,422	1,850	1,850
42130	Memberships & Subscriptions	961	630	1,100	1,100
42200	Operating Supplies	1,012	816	2,200	2,200
42210	Office Equipment Mtnce & Supplies	307	5,956	7,450	7,450
42212	Postage	2,742	-	-	-
42216	Utilities	6,189	-	-	-
	Total Operating Expenditures:	**15,508**	**9,824**	**12,600**	**12,600**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**135,166**	**121,059**	**141,939**	**167,979**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Special Events*
Account: *01-40-401*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	29,230	23,778	11,670	18,015
	Overtime	195	-	-	-
	Fringe Benefits	14,057	7,000	7,057	10,907
	Total Salaries & Benefits:	**43,483**	**30,778**	**18,727**	**28,922**
42130	Memberships & Subscriptions	-	-	50	50
42200	Operating Supplies	309	-	500	500
42216	Utilities	2,408	-	-	-
42221	Vehicle Maintenance & Repairs	47	65	1,200	1,200
42241	Special Events-Other	16,236	6,872	4,000	4,000
42241-1560	Special Events-Earth Day	-	-	2,750	2,750
42241-1610	Special Events-Fourth of July	22,192	4,415	4,500	4,500
42241-1630	Special Events-Halloween	2,200	2,010	2,100	2,100
42241-1650	Special Events-Christmas Party	2,719	3,564	2,700	2,700
42241-1660	Special Events-Easter	2,032	1,673	1,800	1,800
	Total Operating Expenditures:	**48,143**	**18,599**	**19,600**	**19,600**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**91,626**	**49,377**	**38,327**	**48,522**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Pool*
Account: *01-40-402*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	93,912	65,356	88,899	89,038
	Fringe Benefits	4,551	4,057	4,269	4,212
	Total Salaries & Benefits:	**98,463**	**69,413**	**93,168**	**93,250**
42200	Operating Supplies	11,742	13,940	16,000	16,000
42210	Office Equipment Mtnce & Supplies	1,574	-	-	-
42216	Electricity - General	45,276	-	-	-
42230	Uniforms Expense & Safety Equipment	-	597	600	600
42250	Building Repairs & Maintenance	-	13,119	10,000	10,000
42251	Small Tools & Minor Equipment	63	-	-	-
	Total Operating Expenditures:	**58,654**	**27,656**	**26,600**	**26,600**
44500	Large Tools & Equipment	6,858	7,935	-	-
	Total Capital Outlay:	**6,858**	**7,935**	**-**	**-**
	Total:	**163,976**	**105,004**	**119,768**	**119,850**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Teens*
Account: *01-40-403*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	16,902	17,748	18,016	11,722
	Overtime	47	-	-	-
	Fringe Benefits	9,212	9,131	10,134	6,886
	Total Salaries & Benefits:	**26,162**	**26,878**	**28,150**	**18,608**
42200	Operating Supplies	458	91	250	250
42216	Utilities	2,443	-	-	-
42220	Fuel	3,606	3,613	4,400	3,900
42221	Vehicle Maintenance & Repairs	448	204	600	600
42230	Uniforms Expense & Safety Equipment	196	-	300	300
42242	Field Trips	2,755	3,453	3,000	3,000
	Total Operating Expenditures:	**9,906**	**7,360**	**8,550**	**8,050**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**36,068**	**34,238**	**36,700**	**26,658**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Leagues*
Account: *01-40-404*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	16,841	14,427	14,559	11,436
	Overtime	35	-	-	-
	Fringe Benefits	7,648	7,413	8,244	6,720
	Total Salaries & Benefits:	**24,524**	**21,840**	**22,803**	**18,156**
42200	Operating Supplies	171	-	700	700
42210	Office Equipment Mtnce & Supplies	468	-	-	-
42216	Utilities	17,002	-	-	-
42230	Uniforms Expense & Safety Equipment	1,709	427	2,100	2,100
42240	Program Supplies	1,444	141	1,500	1,500
42240-1510	Program Supplies - Awards	2,366	513	4,500	4,500
42240-1520	Program Supplies - Sports Equipment	745	256	2,200	2,200
42335	Contracted Instructor & Official	1,515	580	1,200	1,200
	Total Operating Expenditures:	**25,421**	**1,917**	**12,200**	**12,200**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**49,944**	**23,757**	**35,003**	**30,356**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Tiny Tots*
Account: *01-40-405*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	17,733	17,738	18,041	11,758
	Overtime	47	-	-	-
	Fringe Benefits	10,233	10,459	11,480	8,597
	Total Salaries & Benefits:	**28,013**	**28,197**	**29,521**	**20,355**
42200	Operating Supplies	1,282	1,342	3,996	4,000
42216	Utilities	3,605	-	-	-
42220	Fuel	513	386	400	1,300
42221	Vehicle Maintenance & Repairs	495	-	600	600
42230	Uniforms Expense & Safety Equipment	464	-	500	500
42242	Field Trips	813	1,238	2,600	2,600
	Total Operating Expenditures:	**7,173**	**2,966**	**8,096**	**9,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**35,186**	**31,163**	**37,617**	**29,355**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Special Activities*

Account: *01-40-406*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	133,439	78,616	75,755	88,784
	Overtime	671	-	-	-
	Fringe Benefits	38,970	13,684	4,715	7,841
	Total Salaries & Benefits:	**173,080**	**92,300**	**80,470**	**96,626**
42200	Operating Supplies	228	287	1,000	1,000
42216	Utilities	745	-	-	-
42240	Program Supplies	5,423	7,267	10,187	10,000
42240-1530	Program Supplies - Meals	6,788	8,319	8,000	8,000
42335	Contractual Services	15,180	7,410	12,720	19,200
	Total Operating Expenditures:	**28,364**	**23,283**	**31,907**	**38,200**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**201,444**	**115,583**	**112,377**	**134,826**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Field Trips*
Account: *01-40-407*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	25,929	25,079	22,284	12,765
	Overtime	112	-	-	-
	Fringe Benefits	13,804	11,331	12,315	7,323
	Total Salaries & Benefits:	**39,844**	**36,410**	**34,599**	**20,088**
42200	Operating Supplies	180	-	400	400
42216	Utilities	5,056	-	-	-
42220	Fuel	915	1,940	900	1,900
42221	Vehicle Maintenance & Repairs	1,963	2,736	3,000	3,000
42230	Uniforms Expense & Safety Equipment	594	-	600	600
42242	Field Trips - Day Camps	10,083	9,521	13,800	13,800
42242-1570	Field Trips - Adult/Family Trips	13,024	6,633	10,000	10,000
	Total Operating Expenditures:	**31,815**	**20,830**	**28,700**	**29,700**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**71,659**	**57,240**	**63,299**	**49,788**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Transportation*
Account: *01-40-408*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	70,185	69,201	77,655	77,712
	Overtime	2,025	-	-	-
	Fringe Benefits	39,963	33,760	39,890	46,724
	Total Salaries & Benefits:	**112,174**	**102,961**	**117,545**	**124,436**
42220	Fuel	4,713	3,858	4,500	5,700
42221	Vehicle Maintenance & Repairs	28,916	10,562	22,680	16,200
42300	Contractual Services	-	-	5,000	5,000
	Total Operating Expenditures:	**33,629**	**14,419**	**32,180**	**26,900**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**145,803**	**117,380**	**149,725**	**151,336**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Recreation* *Division:* *Gym / Lobby*
Account: *01-40-409*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	72,057	83,888	84,310	91,421
	Overtime	88	-	-	-
	Fringe Benefits	49,810	42,808	32,348	32,360
	Total Salaries & Benefits:	**121,955**	**126,696**	**116,658**	**123,781**
42130	Memberships & Subscriptions	6,192	907	1,150	1,150
42200	Operating Supplies	1,881	2,543	3,000	3,000
42210	Office Equipment Mtnce & Supplies	6,646	374	5,000	5,000
42216	Electricity - General	27,560	-	-	-
42230	Uniforms Expense & Safety Equipment	1,667	1,690	1,500	1,500
42240	Program Supplies	4,152	3,388	5,000	5,000
42250	Building Repairs & Maintenance	1,822	11,951	12,000	9,000
42251	Small Tool & Minor Equipment	3,736	2,578	-	-
	Total Operating Expenditures:	**53,656**	**23,431**	**27,650**	**24,650**
44100	Office Equipment, Furniture & Fixtures	6,469	-	-	-
	Total Capital Outlay:	**6,469**	**-**	**-**	**-**
	Total:	**182,080**	**150,126**	**144,308**	**148,431**

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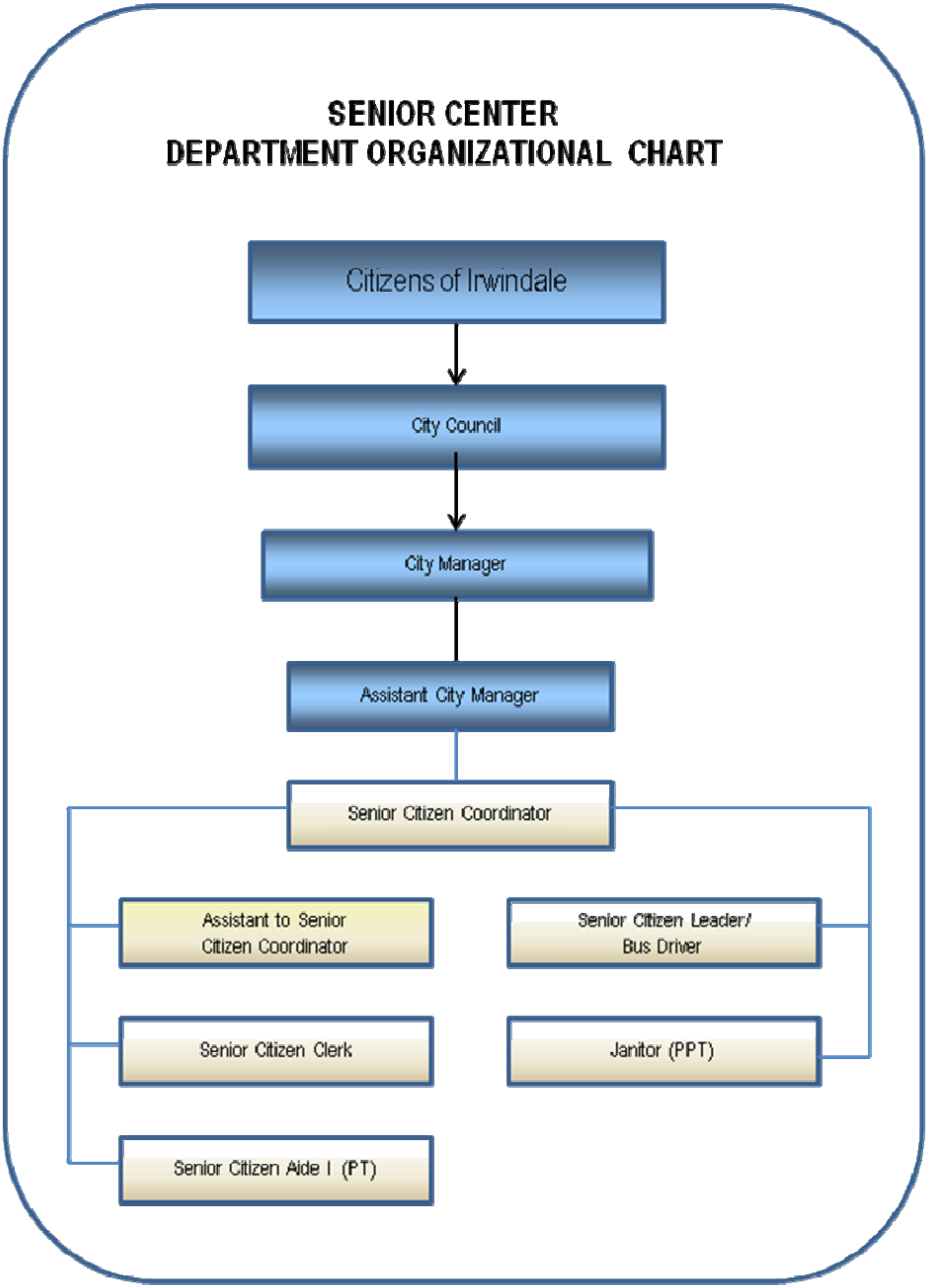
SENIOR CENTER

STATEMENT OF PURPOSE

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.

SENIOR CENTER



FISCAL YEAR 2010/11
STATUS OF OBJECTIVES

SENIOR CENTER

OBJECTIVE #1 - Continue to be creative in providing free or low cost programs and services for the senior population. Specifically, to continue sponsorship efforts for dances and activities, including in-kind donations, recycling efforts and 50/50 raffle proceeds.

FALLS UNDER WHICH CITY GOAL? Community Services and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
In addition to tracking donations from 2010-2011 sponsorships for the Senior Thanksgiving and Christmas dance(s), the department will also track any and all in-kind donations such as free DJ services.

Objective #1 Status:
During the FY 2010-2011 the Senior Center received 22.5 hours of free DJ services for a value of $1,125. Bills DJ and Karaoke volunteered 14 times during lunchtime, at 5 monthly birthday luncheons and at 2 senior dances. In addition, we received a donation of $100 from a non-resident participant. 50/50 raffle proceeds totaled $558 for the year thus far. We received donations of movie tickets, gift baskets, Starbuck's coffee, etc. used during our 1st Stateline fundraiser as bingo prizes, for an approximate value of $200. Lastly, the Senior Center's Stateline fundraiser raised $1,397. Grand total: $3,380.

OBJECTIVE #2 – Continue to provide inter-generational activities with the senior and youth population(s), such as bunco, bingo and possibly a musical jam session.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
The Senior Center will coordinate efforts with Teen Club officers, Library, and Recreation staff, as well as interested community members to establish dates and times.

Objective #2 Status:
The Senior Center held two intergenerational musical jam sessions during the summer of 2010 (July and August), which integrated the youth with the older adult population in a musical setting. Also, an intergenerational Nintendo Wii activity and a Fleece blanket project were coordinated via the Library staff. Lastly, Christmas caroling was offered during the holiday months, which included practices and was organized alongside the Recreation department. Close communication with the Irwindale Teen Club officers, Library and Recreation contributed to the success of our intergenerational programs.

SENIOR CENTER

FISCAL YEAR 2011/12
DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1: To increase the safety and well-being of older adults by providing a fall prevention and balance class, as well as educational seminars pertaining to senior safety.

FALLS UNDER WHICH CITY GOAL? Safety and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Through collaborating efforts with the Police department, volunteers, service providers, non-profits, and social service agencies, the Senior Center's objective will be to assist in the promotion of senior safety. The number of class hours will be collected, as will the number of participants attending our seminars.

OBJECTIVE #2: Develop programs designed for older adults with special needs including the handicapped, and those with impaired vision and hearing.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?
Coordinate with social service and non-profit agencies to educate older adults of the vast number of services available to the deaf or hard-of- hearing and those with low vision issues. Educational seminars, support groups and an exercise video for wheelchair bound will be made available to the senior population. The number of participants attending the seminars, support groups and using the exercise video will be documented.

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Senior Center *Division: All Divisions*
01-42

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Salaries & Wages	255,144	267,077	272,882	240,266
Overtime	4,525	219	-	-
Fringe Benefits	142,360	131,260	156,871	138,529
Total Salaries & Benefits:	**402,030**	**398,556**	**429,753**	**378,795**
Operating Expenditures	**185,938**	**116,807**	**129,600**	**130,910**
Capital Outlay	**-**	**-**	**10,000**	**-**
Total:	**587,968**	**515,363**	**569,353**	**509,705**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Senior Center* *Division:* *Administration*
Account: *01-42-420*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	154,357	161,358	163,179	130,772
	Overtime	2,495	90	-	
	Fringe Benefits	100,051	88,742	107,124	88,536
	Total Salaries & Benefits:	**256,903**	**250,190**	**270,303**	**219,308**
42110	Travel / Training	228	130	1,087	1,420
42130	Memberships & Subscriptions	1,246	670	635	1,390
42131	Public Notices	-	666	750	
42200	Operating Supplies	7,983	2,845	8,500	8,500
42210	Office Equipment Mtnce & Supplies	13,555	6,714	10,000	10,000
42212	Postage	2,742	-	-	-
42216	Electricity - General	33,997	-		
42220	Fuel	1,672	-	-	-
42221	Vehicle Maintenance & Repairs	496	-	-	-
42230	Uniforms Expense & Safety Equipment	90	200	50	50
42250	Building Repairs & Maintenance	-	9,427	5,433	5,100
42300	Contractual Services	403	-	-	-
	Total Operating Expenditures:	**62,413**	**20,652**	**26,455**	**26,460**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**319,315**	**270,842**	**296,758**	**245,768**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Senior Center* *Division:* *Breakfasts/Luncheons*
Account: *01-42-421*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	49,475	49,133	53,219	53,282
	Overtime	510	28	-	-
	Fringe Benefits	14,788	14,020	16,489	16,499
	Total Salaries & Benefits:	**64,773**	**63,181**	**69,708**	**69,781**
42130	Memberships & Subscriptions	1,166	56	395	400
42216	Utilities	5,702	-	-	-
422000	Operating Supplies	-	12,326	-	
42200	Operating Supplies	11,198	-	11,250	11,250
42300	Contractual Services	45,583	43,558	48,100	48,100
42335	Contracted Instructor & Official	5,679	-	-	-
44500	Large Tools & Equipment	-	6,956	-	
	Total Operating Expenditures:	**69,328**	**62,896**	**59,745**	**59,750**
44500	Large Tools & Equipment	-	-	10,000	-
	Total Capital Outlay:	**-**	**-**	**10,000**	**-**
	Total:	**134,101**	**126,077**	**139,453**	**129,531**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Senior Center* *Division:* *Hairstyling*
Account: *01-42-422*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	7,998	8,302	8,285	8,297
	Overtime	185	11	-	-
	Fringe Benefits	4,204	4,067	4,764	4,810
	Total Salaries & Benefits:	**12,387**	**12,380**	**13,049**	**13,107**
42200	Operating Supplies	232	-	-	-
42216	Utilities	1,681	-	-	-
42300	Contractual Services	10,595	7,612	10,800	10,800
	Total Operating Expenditures:	**12,508**	**7,612**	**10,800**	**10,800**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**24,895**	**19,992**	**23,849**	**23,907**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Senior Center* *Division:* *Senior Classes*
Account: *01-42-423*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	15,157	15,750	15,748	15,762
	Overtime	292	18	-	-
	Fringe Benefits	8,303	7,914	9,278	9,491
	Total Salaries & Benefits:	**23,752**	**23,681**	**25,026**	**25,253**
42200	Operating Supplies	-	-	500	500
42216	Utilities	3,218	-	-	-
42335	Contracted Instructor & Official	11,275	8,975	12,000	12,000
	Total Operating Expenditures:	**14,493**	**8,975**	**12,500**	**12,500**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**38,245**	**32,656**	**37,526**	**37,753**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Senior Center* *Division:* *Senior Trips*
Account: *01-42-424*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	16,082	14,945	14,913	14,935
	Overtime	550	20	-	-
	Fringe Benefits	8,435	7,318	8,576	8,658
	Total Salaries & Benefits:	**25,067**	**22,283**	**23,489**	**23,593**
42216	Utilities	3,097	-	-	-
42220	Fuel	963	-	-	-
42221	Vehicle Maintenance & Repairs	840	-	-	-
42242	Field Trips	3,976	3,680	5,000	5,000
	Total Operating Expenditures:	**8,876**	**3,680**	**5,000**	**5,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**33,943**	**25,962**	**28,489**	**28,593**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Senior Center* *Division:* *Senior Transportaton*
Account: *01-42-425*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	10,181	15,610	15,552	15,557
	Overtime	457	50	-	-
	Fringe Benefits	5,550	8,197	9,487	9,575
	Total Salaries & Benefits:	**16,188**	**23,857**	**25,039**	**25,132**
42216	Utilities	2,806	-	-	-
42220	Fuel	854	4,041	3,600	4,900
42221	Vehicle Maintenance & Repairs	4,876	4,092	4,500	4,500
	Total Operating Expenditures:	**8,536**	**8,133**	**8,100**	**9,400**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**24,724**	**31,990**	**33,139**	**34,532**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Senior Center* *Division:* *Senior Special Events*
Account: *01-42-426*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	1,894	1,978	1,986	1,659
	Overtime	37	2	-	-
	Fringe Benefits	1,028	1,002	1,153	962
	Total Salaries & Benefits:	**2,960**	**2,983**	**3,139**	**2,621**
42216	Utilities	962	-	-	-
42241-1540	Special Events-Dances	2,687	100	2,000	2,000
42241-1640	Sr Special Events-Thanksgiving	2,808	2,161	2,000	2,000
42241-1650	Sr Special Events-Christmas Party	3,328	2,600	3,000	3,000
	Total Operating Expenditures:	**9,785**	**4,860**	**7,000**	**7,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**12,744**	**7,843**	**10,139**	**9,621**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Redevelopment Agency *Division: All Divisions*

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 50 Industrial Non-Bond Proceeds	773,556	4,833,193	10,594,900	4,626,690
Fund 51 Industrial Bond Proceeds	8,936,395	2,445,353	59,877	-
Fund 52 Tax Increment	14,250,501	17,025,814	16,507,767	13,462,150
Fund 55 Debt Service	6,742,319	6,807,768	6,854,930	6,846,200
Total Industrial Project Area	30,702,770	31,112,127	34,017,475	24,935,040
Fund 53 Nora Fraijo	11,483	11,338	13,560	11,660
Fund 54 Parque Norte	11,511	9,013	15,480	11,680
Total Redevelopment Project Areas	30,725,764	31,132,478	34,046,515	24,958,380
Fund 60 Low/Mod Housing Fund	3,464,837	3,020,628	12,068,315	4,021,250
Fund 65 Low/Mod Debt Service	2,038,300	2,039,509	2,033,695	2,031,500
Total Low/Mod Housing Funds	5,856,755	5,060,137	14,102,010	6,052,750
Total Redevelopment Agency Funds	**36,582,519**	**36,192,614**	**48,148,525**	**31,011,130**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Redevelopment Agency* *Division:* *Industrial Non-Bond Proceeds*
Account: *50-60-600*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42110	Travel & Training	-	-	-	7,500
42120	Agency/Authority Meeting Stipend Reim	3,360	3,225	3,652	3,650
42130	Memberships & Subscriptions	38,769	20,034	28,500	22,500
42131	Public Notice	-	-	5,000	5,000
42200	Operating Supplies	6,443	6,076	21,000	16,000
42212	Postage	-	-	1,000	1,000
42300	Contractual Services	129,945	206,249	633,598	309,100
42310	Legal Services	27,933	64,547	25,000	20,000
42311	Audit Services	12,000	13,800	12,920	14,170
42312	Trustee Services & Fees	12,750	-	-	-
42410	CRA Personnel & Coop Reimbursement		1,047,607	1,110,090	656,270
42420	Loan Interest Expense		360,000	360,000	90,000
42421	Loan Repayment Expense	-	3,000,000	3,000,000	3,000,000
42430	Reimburse Affected Tax Agencies	358,361	-	-	-
42432	Parcel Tax Levy	969	940	1,000	-
42440	Planning, Survey, & Design Service	47,527	27,050	135,000	95,000
42441	Environmental Site Assessment	-	-	-	30,000
42442	Real Estate Consulting & Advisory Costs	-	-	-	85,000
42443	Escrow & Appraisal Fees	-	13,425	110,000	60,000
42450	Acquisition Expense	-	-	95,000	-
42460	Site Clearance/Clean Up Costs	16,503	1,179	1,020,000	80,000
42462	Property Maintenance Costs	25,443	14,433	155,000	124,000
	Total Operating Expenditures:	**680,003**	**4,778,566**	**6,716,760**	**4,619,190**
44100	Office Equipment, Furniture & Fixtures	10,000	10,000	20,000	7,500
44300	Contractual Services	-	30,600	17,170	-
800-45200-7030	Bldg&Imp-ShannonCasket Pad Remvl	1,460	-	117,000	-
800-45200-8201	Bldg/Imp-EOC Yard Design	-	-	50,000	-
800-45300-8310	St/Traf Imp-Pavement Mgmt Study	-	-	15,000	-
800-45300-8301	St/Traf Imp-605 Fwy @LiveOak&Arrow	-	750	1,999,250	-
800-45300-8308	St/Traf Imp-Vincent Street Resurfacing	-	-	50,000	-
800-45300-8310	St/Traf Imp-Pavement Mgmt Study	73,675	-	-	-
800-45300-8502	St/Traf Imp-Los Angeles St Bridge	-	-	613,000	-
800-45500-8602	Mining Pit Remed-Manning Pit	8,418	13,277	196,720	-
800-45600-8701	Storm Drain Imp-Master Study	-	-	50,000	-
800-45600-8702	Storm Drain Imp-Kincaid Pit	-	-	750,000	-
	Total Capital Outlay:	**93,553**	**54,627**	**3,878,140**	**7,500**
	Total Transfers Out:	**-**	**-**	**-**	**-**
	Total:	**773,556**	**4,833,193**	**10,594,900**	**4,626,690**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Redevelopment Agency* *Division:* *Industrial Bond Proceeds*
Account: *51-60-601*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
	Total Operating Expenditures:	**-**	**-**	**-**	**-**
45300	Street & Traffif Imprvmt-Cypress Street	1,969	-	-	-
45300	Street & Traffif Imprvmt-Rivergrade Road	114,389	-	-	-
800-45300-8312	Street & Traffif Imprvmt-Peck & Live Oak	-	-	50,000	-
45600	Storm Drain Imprvmts	166,218	1,695,169	-	-
45700	Sewer System Imprvmts	219,680	750,184	-	-
800-45700-8312	Sewer System Imprvmt-Live Oak St.	8,434,138	-	9,877	-
	Total Capital Outlay:	**8,936,395**	**2,445,353**	**59,877**	**-**
	Total Transfers Out:	**-**	**-**	**-**	**-**
	Total:	**8,936,395**	**2,445,353**	**59,877**	**-**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Redevelopment Agency* *Division:* *Tax Increment Fund*
Account: *52-60-602*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42312	Trustee Services & Fees	-	12,500	15,000	18,000
42316	LA County AB1924 & SB2557 Fees	206,431	253,542	255,000	260,000
42410	CRA Personnel & Coop Reimbursement	933,605	-	-	-
42415	Municipal Facilities Lease (COP's Reim)	210,761	210,996	211,997	210,310
42420	Loan Interest Expense	179,556	-	-	-
42421	Loan Repayment Expense	3,000,000	-	4,835,670	1,196,440
42430	Reimb Affected Tax Agencies	3,868,641	4,466,356	3,775,000	5,600,000
42431	ERAF Obligation	-	5,988,407	1,232,000	-
42432	Parcel Tax Levy	536	520	600	2,000
	Total Operating Expenditures:	**8,399,530**	**10,932,322**	**10,325,267**	**7,286,750**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
49100	Transfers out	5,850,971	6,093,492	6,182,500	6,175,400
	Total Transfers Out:	**5,850,971**	**6,093,492**	**6,182,500**	**6,175,400**
	Total:	**14,250,501**	**17,025,814**	**16,507,767**	**13,462,150**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Redevelopment Agency* *Division:* *Nora Fraijo*
Account: *53-60-603*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42316	LA County AB1924 & SB2557 Fees	675	677	700	700
42415	Municipal Facilities Lease (COP's Reim)	5,546	5,553	5,553	5,540
42422	Long Term Debt Repayment Expenses	-	-	1,807	-
42430	Reimb Affected Tax Agencies	2,364	2,295	2,600	2,600
	Total Operating Expenditures:	**8,585**	**8,525**	**10,660**	**8,840**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
49100	Transfers out	2,898	2,813	2,900	2,820
	Total Transfers Out:	**2,898**	**2,813**	**2,900**	**2,820**
	Total:	**11,483**	**11,338**	**13,560**	**11,660**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Redevelopment Agency* *Division:* *Parque Norte*
Account: *54-60-604*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42316	LA County AB1924 & SB2557 Fees	682	676	700	700
42415	Municipal Facilities Lease (COP's Reim)	5,546	5,553	5,553	5,540
42422	Long Term Debt Repayment Expeses	-	-	3,727	-
42430	Reimb Affected Tax Agencies	2,397	1,263	2,600	2,600
	Total Operating Expenditures:	**8,625**	**7,492**	**12,580**	**8,840**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
49100	Transfers out	2,887	1,521	2,900	2,840
	Total Transfers Out:	**2,887**	**1,521**	**2,900**	**2,840**
	Total:	**11,511**	**9,013**	**15,480**	**11,680**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Redevelopment Agency* *Division:* *Debt Service*

Account: *55-60-605*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
47100	Debt Service Interest Expense	3,957,319	3,842,768	3,714,930	3,576,200
47200	Debt Service Principal Payment	2,785,000	2,965,000	3,140,000	3,270,000
	Total Operating Expenditures:	**6,742,319**	**6,807,768**	**6,854,930**	**6,846,200**
	Total:	**6,742,319**	**6,807,768**	**6,854,930**	**6,846,200**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Redevelopment Agency* *Division:* *Low/Mod Housing*
Account: *60-65-650*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42110	Travel & Training*	-	-	11,150	9,250
42130	Memberships & Subscriptions	9,157	5,164	4,200	4,200
42200	Operating Supplies	-	317	700	700
42310	Legal Services	13,365	23,284	25,000	25,000
42311	Audit Services	2,000	-	-	-
42312	Trustee Services & Fees	4,400	3,300	5,500	7,700
42316	LA County Fees-AB1924/SB2557	-	-	64,000	
800-42355	Weed Abatement	-	-	6,400	6,400
42410	CRA Personnel & Coop Reimbursement	531,193	-	568,470	445,500
42421	Loan Repayment Expense	-	-	3,639,235	-
42425	Loan Issuance - Principal	-	-	1,232,907	-
42440	Planning, Survey, & Design Service	2,821	38,994	500,000	405,000
42441	Environmental Site Assessment	25,904	15,972	182,608	15,000
42443	Escrow & Appraisal Fees	11,886	603,165	30,000	16,000
42450	Acquisition Expense	-	-	745,000	500,000
42451	Relocation Costs	1,610	17,175	12,000	-
42461	Rehabilitation Costs	502	258,987	389,600	400,000
42462	Property Maintenance Costs	10,652	16,012	19,000	5,000
45500	Mining Pit Remediation	8,665	-	-	-
	Total Operating Expenditures:	**622,154**	**982,370**	**7,435,770**	**1,839,750**
800-45500-8603	Minning Pit Remediation-Olive Pit	-	1,150	1,443,850	-
	Total Capital Outlay:	**-**	**1,150**	**1,443,850**	**-**
49100	Transfers Out	**2,842,683**	**2,037,108**	**3,188,695**	**2,181,500**
	Total Transfers Out:	**2,842,683**	**2,037,108**	**3,188,695**	**2,181,500**
	Total:	**3,464,837**	**3,020,628**	**12,068,315**	**4,021,250**

* Previously combined with Memberships & Subscriptions under prior account structure

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Redevelopment Agency* *Division:* *Low/Mod Housing-Bond Proceeds*
Account: *65-65-655*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42450	Acquisitions Costs	-	2,400	-	-
45500	Mining Pit Remediation	1,145	-	-	-
47100	Debt Service Interest Expense	1,262,155	1,227,109	1,188,695	1,146,500
47200	Debt Service Principal Payment	775,000	810,000	845,000	885,000
	Total Operating Expenditures:	**2,038,300**	**2,039,509**	**2,033,695**	**2,031,500**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total Transfers Out:	**-**	**-**	**-**	**-**
	Total:	**2,038,300**	**2,039,509**	**2,033,695**	**2,031,500**

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City of Irwindale
FY 2011-2012 Departmental Budget

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

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42120	Agency/Authority Mtg Stipend Reimb	5,600	5,450	6,087	3,652
42130	Memberships & Subcriptions	-	1,200	2,250	-
42131	Public Notices	378	-	-	-
42141	Housing/Rental Subsidy	14,769	15,772	20,000	28,000
42300	Contractual Services-Las Casitas	-	2,356	90,000	150,000
42310	Legal Services	4,140	2,430	35,000	35,000
42441	Environmental Site Assessment	5,100	-	-	-
42443	Escrow & Appraisal Fees	-	900	950	-
42450	Acquisition Costs	-	-	155,000	-
42451	Relocation Costs	70,253	-	-	-
42462	Property Maintenance Costs	4,126	441	5,000	-
42500	Project Development Contribution	-	-	2,097,500	-
	Total Operating Expenditures:	**104,366**	**28,549**	**2,411,787**	**216,652**
		-	-	-	-
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**104,366**	**28,549**	**2,411,787**	**216,652**

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City of Irwindale
FY 2011-2012 Departmental Budget

Dept: Special Mining Fund 13 — *Division: All Divisions*

	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	581,637	587,242	606,412	570,500
	Overtime	1,228	349	-	-
	Fringe Benefits	271,622	249,521	321,244	286,080
	Total Salaries & Benefits:	**854,487**	**837,112**	**927,656**	**856,580**
	Total Operating Expenditures:	**863,593**	**494,362**	**741,142**	**654,150**
42300	**Contract Services**	**-**	**-**	**-**	**-**
	Total Capital Outlay:	**2,486,037**	**1,069,627**	**3,661,392**	**67,500**
	Total Expenditures	**3,349,629**	**1,563,989**	**4,402,534**	**721,650**
	Total Transfers Out:	**7,192,786**	**651,717**	**660,978**	**670,978**
	Total:	**11,396,903**	**3,052,818**	**5,991,168**	**2,249,208**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Special Mining* *Division:* *Administration*
Account: *13-13-530*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	142,344	99,078	131,986	108,687
	Overtime	7	6	-	-
	Fringe Benefits	55,467	28,179	61,662	35,070
	Total Salaries & Benefits:	**197,819**	**127,263**	**193,648**	**143,757**
11-530-42110	Travel / Training (Legislative)	7,700	-	-	-
42300	Contract Services	-	-	-	-
42110	Travel / Training	1,020	-	-	-
42310	Legal Services	347,768	37,437	45,000	65,000
	Total Operating Expenditures:	**356,488**	**37,437**	**45,000**	**65,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**554,307**	**164,700**	**238,648**	**208,757**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Special Mining* *Division:* *Finance*

Account: *13-14-530*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	43,294	71,640	76,784	70,370
	Overtime	127	-	-	-
	Fringe Benefits	25,181	33,591	41,259	34,722
	Total Salaries & Benefits:	**68,602**	**105,231**	**118,043**	**105,092**
		-	-	-	-
42300	Contract Services	-	-	-	-
	Total Operating Expenditures:	**-**	**-**	**-**	**-**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	TotalTransfers Out:	**-**	**-**	**-**	**-**
	Total:	**68,602**	**105,231**	**118,043**	**105,092**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Special Mining* *Division:* *Police Department*
Account: *13-35-530*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	-	-	-	64,122
	Overtime	-	-	-	-
	Fringe Benefits	-	-	-	32,992
	Total Salaries & Benefits:	**-**	**-**	**-**	**97,114**
		-	-	-	-
42300	Contract Services	-	-	-	-
	Total Operating Expenditures:	**-**	**-**	**-**	**-**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	TotalTransfers Out:	**-**	**-**	**-**	**-**
	Total:	**-**	**-**	**-**	**97,114**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Special Mining* *Division:* *Public Works Yard*
Account: *13-45-530*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	46,915	49,904	27,222	9,228
	Overtime	237	153	-	-
	Fringe Benefits	20,678	19,301	19,797	2,511
	Total Salaries & Benefits:	**67,830**	**69,358**	**47,019**	**11,740**
42300	Contractual Services	48,684	49,145	20,000	20,000
42300	Contract Services	-	-	-	-
42356	Street Sweeping	-	-	42,000	42,000
	Total Operating Expenditures:	**48,684**	**49,145**	**62,000**	**62,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
49100	Transfers out	657,417	-	-	-
	TotalTransfers Out:	**657,417**	**-**	**-**	**-**
	Total:	**773,931**	**118,503**	**109,019**	**73,740**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Special Mining* *Division:* *Planning*
Account: *13-51-530*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	189,538	204,904	205,719	105,148
	Overtime	839	-	-	-
	Fringe Benefits	90,379	90,264	101,153	71,173
	Total Salaries & Benefits:	**280,756**	**295,168**	**306,872**	**176,321**
42110	Travel / Training	300	-	-	-
42300	Contract Services	-	-	-	22,000
42310	Legal Services	3,905	-	-	-
	Total Operating Expenditures:	**4,205**	**-**	**-**	**22,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	TotalTransfers Out:	-	-	-	-
	Total:	**284,961**	**295,168**	**306,872**	**198,321**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Special Mining* *Division:* *Engineering*
Account: *13-52-530*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	159,546	161,716	164,701	212,944
	Overtime	18	189	-	-
	Fringe Benefits	79,917	78,187	97,373	109,612
	Total Salaries & Benefits:	**239,480**	**240,092**	**262,074**	**322,556**
42110	Travel / Training	1,850	1,458	9,972	5,700
42300	Contract Services	-	-	-	-
42130	Memberships & Subscriptions	297	7	1,200	700
42131	Public Notices	1,460	718	6,000	3,000
42200	Operating Supplies	26,913	9,971	6,800	2,000
42210	Office Equipment Mtnce & Supplies	166	16,541	36,750	36,750
42212	Postage	1,923	41	3,000	2,000
42213	Telephone	-	-	-	15,920
42214	Water	-	-	-	22,520
42215	Gas	-	-	-	2,200
42216	Electricity - General	6,406	-	15,000	55,400
42220	Fuel	-	517	1,000	1,000
42221	Vehicle Maintenance & Repairs	279	-	1,000	500
42251	Small Tools & Minor Equipment	6,829	53	5,000	2,500
42300	Contractual Services	28,434	318,259	456,171	302,500
42311	Audit Services	6,559	9,400	5,060	7,460
42344	Public Works Inspections	217,231	3,408	-	-
42345	Surveying Services	155,866	47,408	87,189	45,000
	Total Operating Expenditures:	**454,215**	**407,780**	**634,142**	**505,150**
44500	Large Tools & Equipment	14,042	-	-	-
44300	Computer System	-	-	10,000	7,500
	Total Capital Outlay:	**14,042**	**-**	**10,000**	**7,500**
49100	Transfers out	-	651,717	660,978	670,978
	TotalTransfers Out:	**-**	**651,717**	**660,978**	**670,978**
	Total:	**707,737**	**1,299,589**	**1,567,194**	**1,506,184**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Special Mining* *Division:* *Construction*
Account: *13-52-800*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2010-11 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42300	Contract Services	-	-	-	-
	Total Operating Expenditures:	**-**	**-**	**-**	**-**
45200-0000	Building & Other Improvements	7,608	-	-	-
45200-8201	Bldg & Imp-EOC	-	-	60,000	60,000
45300-0000	Street & Traffic Improvements	279,231	-	-	-
45300-8301	St/Traf Imp-605 Fwy & Arrow Hwy	1,915	-	-	-
45300-8303	St/Traf Imp-Foothill Blvd Reconstruction	2,110,277	174,765	104,030	-
45300-8304	St/Traf Imp-Gladstone St Rehabilitation	-	646,154	401,092	-
45300-8307	St/Traf Imp-Los Angeles St Reconstruction	25,000	201,455	1,298,540	-
45300-8309	St/Traf Imp-Ramona Blvd Resurfacing	-	-	700,000	-
45300-8312	St/Traf Imp-Left Turn-Peck/Live Oak	-	-	50,000	-
45300-8313	St/Traf Imp-Olive Pit St. Repair	-	-	250,000	-
45300-8501	St/Traf Imp-Citywide Bridge Retrofitting	-	8,696	101,300	-
45500-0000	Mining Pit Remediation	-	37,503	-	-
45500-8601	Mining Pit Remed-Irwindale Pit #4	42,280	1,055	83,940	-
45500-8602	Mining Pit Remed-Manning Pit #1	5,683	-	52,490	-
45600-8701	Storm Drain Imp-Master Study	-	-	50,000	-
45600-8702	Storm Drain Imp-Kincaid Pit #3	-	-	500,000	-
	Total Capital Outlay:	**2,471,995**	**1,069,627**	**3,651,392**	**60,000**
49100	Transfers out	6,535,369	-	-	-
	TotalTransfers Out:	**6,535,369**	**-**	**-**	**-**
	Total:	**9,007,364**	**1,069,627**	**3,651,392**	**60,000**

City of Irwindale
FY 2010-2011 Departmental Budget

Dept: *Reclamation Fund* *Division:* *Reclamation Fund*

Account: *14-52-531*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
12-531-42310	Legal Services	-	-	5,000	10,000
42120	Agency/Authority Meeting Stipend Reimbursement	14,700	9,000	18,261	18,261
42311	Audit Fees	6,000	-	-	-
42343	Geotechnical Plan Check Services	60,706	-	-	-
	Total Operating Expenditures:	**81,406**	**9,000**	**18,261**	**28,261**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**81,406**	**9,000**	**18,261**	**28,261**

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City of Irwindale
FY 2010-2011 Departmental Budget

Dept: *AB939 - Recycling* *Division:* *AB939 - Recycling*

Account: *15-52-532*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Salaries & Wages	288,995	244,961	239,087	161,811
	Overtime	2,819	210	-	-
	Fringe Benefits	147,647	113,289	143,278	88,443
	Total Salaries & Benefits:	**439,461**	**358,460**	**382,365**	**250,254**
42110	Travel / Training	130	-	1,000	1,000
42130	Memberships & Subscriptions	201	-	500	500
42200	Operating Supplies	90	-	1,000	1,000
42212	Postage	844	-	1,000	1,000
42216	Electricity-General	1,301	-	2,000	-
42240	Program Supplies-Earth Day	1,593	-	-	-
42300	Contractual Services	4,870	4,910	20,000	22,750
42311	Audit Services	2,000	-	7,000	7,000
42350	Residential Waste	58,123	68,206	68,000	68,000
12-532-42310	Legal Services	5,760	10,830	15,000	5,000
	Total Operating Expenditures:	**74,912**	**83,946**	**115,500**	**106,250**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**514,373**	**442,407**	**497,865**	**356,504**

City of Irwindale
FY 2011-2012 Departmental Budget

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

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42314	State Contracts & Fees	1,520	1,995	2,000	1,975
42300	Contractual Services	31,599	-	-	-
	Total Operating Expenditures:	**33,119**	**1,995**	**2,000**	**1,975**
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	**-**	**-**	**-**	**51,400**
	Total Capital Outlay:	**-**	**-**	**-**	**51,400**
49100	Transfers out	-	29,500	47,757	-
	Total Transfers Out:	**-**	**29,500**	**47,757**	**-**
	Total:	**33,119**	**31,495**	**49,757**	**53,375**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *AB2766 Air Qualit* *Division:* *AB2766 Air Quality Improvement*
Account: *22-52-541*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42130	Memberships & Subscriptions	1,700	1,900	1,980	1,999
	Total Operating Expenditures:	**1,700**	**1,900**	**1,980**	**1,999**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**1,700**	**1,900**	**1,980**	**1,999**

City of Irwindale
FY 2011-2012 Departmental Budget

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

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42130	Memberships & Subscriptions	4,700	4,385	3,323	3,050
42352	Contractual Services-Bus Shelter Mtnce	18,350	17,545	19,950	20,043
	Total Operating Expenditures:	**23,050**	**21,930**	**23,273**	**23,093**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**23,050**	**21,930**	**23,273**	**23,093**

City of Irwindale
FY 2011-2012 Departmental Budget

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

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42130	Memberships & Subscriptions	7,000	5,600	4,000	3,800
	Total Operating Expenditures:	**7,000**	**5,600**	**4,000**	**3,800**
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	**-**	**-**	**16,207**	**30,012**
	Total Capital Outlay:	**-**	**-**	**16,207**	**30,012**
49100	Transfers out	39,940	22,400	-	-
	Total Transfers Out:	**39,940**	**22,400**	**-**	**-**
	Total:	**46,940**	**28,000**	**20,207**	**33,812**

City of Irwindale
FY 2011-2012 Departmental Budget

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

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
	Total Operating Expenditures:	**-**	**-**	**-**	**-**
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	**-**	**-**	**15,138**	**16,543**
	Total Capital Outlay:	**-**	**-**	**15,138**	**16,543**
49100	Transfers out	-	8,879	-	-
	Total Transfers Out:	**-**	**8,879**	**-**	**-**
	Total:	**-**	**8,879**	**15,138**	**16,543**

City of Irwindale
FY 2011-2012 Departmental Budget

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

Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
Total Salaries & Benefits:	**-**	**-**	**-**	**-**
Fund 42 CFD #1	951,302	974,766	984,500	833,850
Fund 43 Live Oak Sewer Assessment	105,501	94,216	91,123	89,450
Fund 44 Street Light Business Center	4,856	2,790	9,760	9,700
Fund 45 Sewer Business Center	30,833	13,958	35,390	26,000
Total Operating Expenditures:	1,092,493	1,085,729	1,120,773	959,000
Fund 42 CFD #1	-	-	-	-
Fund 43 Live Oak Sewer Assessment	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	-	-	-	-
Total Capital Outlay:	-	-	-	-
Total:	**1,092,493**	**1,085,729**	**1,120,773**	**959,000**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Assessment Districts* *Division:* *CFD #1*

Account: *42-14-143*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42317	Assessment District Admin Costs	12,715	19,516	11,100	14,000
47100	Debt Service Interest Expense	553,588	530,250	503,400	314,850
47200	Debt Service Principal Payment	385,000	425,000	470,000	505,000
	Total Operating Expenditures:	**951,302**	**974,766**	**984,500**	**833,850**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**951,302**	**974,766**	**984,500**	**833,850**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Assessment Districts* *Division:* *Live Oak Sewer Assessment District*
Account: *43-14-143*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42317	Assessment District Admin Costs	15,189	7,028	7,060	8,510
47100	Debt Service Interest Expense	40,313	37,188	34,063	30,940
47200	Debt Service Principal Payment	50,000	50,000	50,000	50,000
	Total Operating Expenditures:	**105,501**	**94,216**	**91,123**	**89,450**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**105,501**	**94,216**	**91,123**	**89,450**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Assessment Districts* *Division:* *Street Light Business Center*
Account: *44-14-143*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42217	Electricity - Street Lights	-	-	5,150	5,000
42317	Assessment District Admin Costs	4,856	2,790	4,610	4,700
	Total Operating Expenditures:	**4,856**	**2,790**	**9,760**	**9,700**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**4,856**	**2,790**	**9,760**	**9,700**

City of Irwindale
FY 2011-2012 Departmental Budget

Dept: *Assessment Districts* *Division:* *Sewer Business Center*

Account: *45-14-143*

Acct No	Account Description	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget
	Total Salaries & Benefits:	**-**	**-**	**-**	**-**
42317	Assessment District Admin Costs	26,222	11,954	10,890	11,000
42382	Sanitation Sewer Maintenance	4,611	2,004	24,500	15,000
	Total Operating Expenditures:	**30,833**	**13,958**	**35,390**	**26,000**
	Total Capital Outlay:	**-**	**-**	**-**	**-**
	Total:	**30,833**	**13,958**	**35,390**	**26,000**

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PERSONNEL DETAIL

PERSONNEL DETAIL

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

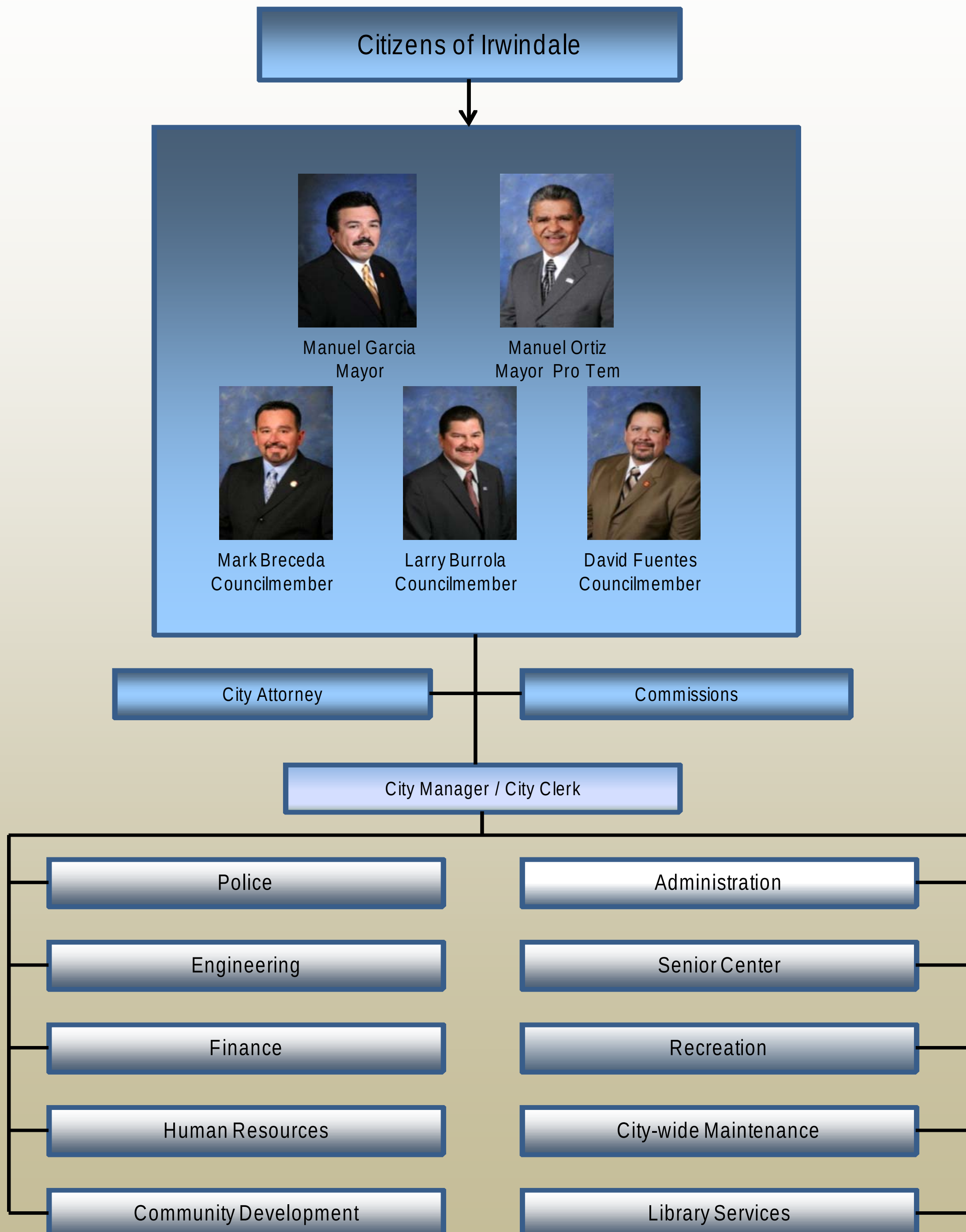
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position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

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

The difference between Authorized Positions and Budgeted Positions are those positions that are frozen for FY 2011-12.

PERSONNEL DETAIL

CITYWIDE ORGANIZATIONAL CHART



CITY OF IRWINDALE
PERSONNEL DETAIL

	FULL TIME EQUIVALENT					
	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Authorized 2010-11	Authorized 2011-12	Budgeted 2011-12
ADMINISTRATION						
City Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0	1.0	1.0
Redevelopment Project Manager	1.0	0.0	0.0	0.0	0.0	0.0
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Housing Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Management Assistant	1.0	1.0	1.0	1.0	0.0 (1)	0.0 (1)
Executive Assistant	0.0	0.0	0.0	0.0	1.0 (1)	1.0 (1)
Administrative Secretary	1.0	1.0	1.0	1.0	0.0 (1)	0.0 (1)
Records Technician	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Technician	1.0	1.0	1.0	1.0	1.0	1.0
Receptionist Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Intern	2.0	2.0	2.0	0.0	0.0	0.0
Total Administration	13.0	12.0	12.0	10.0	9.0	9.0
CITY-WIDE MAINTENANCE						
Public Works Manager	1.0	1.0	1.0	1.0	0.0 (1)	0.0 (1)
Street Maintenance Leadman	1.0	1.0	1.0	1.0	0.0 (1)	0.0 (1)
Park Maintenance Leadman	1.0	1.0	1.0	1.0	0.0 (5)	0.0 (5)
Maintenance Leadman	0.0	0.0	0.0	0.0	1.0 (5)	1.0 (5)
Maintenance Worker II	0.0	0.0	0.0	0.0	2.0 (5)	2.0 (5)
Maintenance Worker I	0.0	0.0	0.0	0.0	4.0 (5)	4.0 (5)
Senior Street Sweeper Operator	1.0	1.0	1.0	1.0	0.0 (1)	0.0 (1)
General Maintenance Worker	2.0	2.0	1.0	1.0	0.0 (1)	0.0 (1)
Street Mntce/Equipment Operator	3.0	3.0	2.0	2.0	0.0 (1)	0.0 (1)
Park Maintenance Worker	5.0	5.0	4.0	4.0	0.0	0.0
Custodian	1.0	1.0	1.0	1.0	0.0 (1)	0.0 (1)
Janitor	1.0	1.0	1.0	1.0	0.0 (5)	0.0 (5)
Janitor (PPT)	0.0	0.0	0.0	0.0	0.5 (5)	0.5 (5)
Maintenance	16.0	16.0	13.0	13.0	7.5	7.5
COMMUNITY DEVELOPMENT - PLANNING AND CODE ENFORCEMENT						
Director of Planning	1.0	1.0	1.0	1.0	0.0 (7)	0.0 (7)
Redevelopment Project Manager	0.0	1.0	1.0	1.0	0.0 (4)	0.0 (4)
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	0.0	1.0	1.0	1.0	1.0	1.0
Department Secretary	1.0	0.0	0.0	0.0	0.0	0.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	0.0 (3)	0.0 (3)
Total Community Development	6.0	7.0	7.0	7.0	3.0	3.0

CITY OF IRWINDALE
PERSONNEL DETAIL

	FULL TIME EQUIVALENT					
	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Authorized 2010-11	Authorized 2011-12	Budgeted 2011-12
ENGINEERING / BUILDING & SAFETY						
Director of Public Works/City Enginee	1.0	1.0	1.0	1.0	1.0	1.0
Engineering & Mining Manager	0.0	1.0	1.0	1.0	1.0	1.0
Mining Program Manager	1.0	0.0	0.0	0.0	0.0	0.0
Management Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Public Works Analyst	0.0	0.0	0.0	0.0	0.0	0.0
Civil Engineering Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Civil Engineering Associate	1.0	0.0	0.0	0.0	0.0	0.0
Public Works Inspector	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	1.0	1.0	1.0	1.0	1.0
Building Permit Technician	1.0	1.0	1.0	1.0	1.0	1.0
Total Engineering/Building & Safety	7.0	7.0	7.0	7.0	7.0	7.0
FINANCE						
Director of Finance	1.0	1.0	1.0	1.0	1.0	1.0
Finance Manager	0.0	1.0	1.0	1.0	1.0	1.0
Finance Management Asst	1.0	0.0	0.0	0.0	0.0	0.0
Finance Analyst II	1.0	1.0	1.0	1.0	1.0	1.0
Finance Analyst I	1.0	1.0	1.0	1.0	1.0	1.0
Finance Technician	1.0	1.0	1.0	1.0	1.0	1.0
Business License Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Total Finance	6.0	6.0	6.0	6.0	6.0	6.0
LIBRARY						
City Librarian	1.0	1.0	1.0	1.0	1.0	1.0
Library Technician	0.0	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	1.0	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0	1.0	1.0 (6)
Library Page (PT)	1.5	1.0	1.0	1.0	1.0	1.0 (6)
Total Library	4.5	4.5	4.5	4.5	4.5	4.5
POLICE						
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0	2.0	1.0
Comm & Records Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Police Records Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0	6.0
Corporal	4.0	4.0	4.0	4.0	4.0	3.0 (2)
Officer	18.0	18.0	16.0	16.0	16.0	15.0
Dispatcher	6.0	6.0	6.0	6.0	6.0	6.0
Code Enforcement Officer	0.0	0.0	0.0	0.0	2.0 (3)	2.0 (3)
Reserve I (PT)	4.0	4.0	4.0	4.0	4.0	1.5
Reserve II (PT)	1.0	1.0	1.0	1.0	1.0	0.0
Cadet I (PT)	1.5	1.5	1.5	1.5	1.5	1.0
Cadet II (PT)	0.5	0.5	0.5	0.5	0.5	0.0
Total Police	47.0	47.0	45.0	45.0	47.0	39.5

CITY OF IRWINDALE
PERSONNEL DETAIL

	FULL TIME EQUIVALENT					
	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Authorized 2010-11	Authorized 2011-12	Budgeted 2011-12
RECREATION						
Recreation Manager	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	2.0	1.0	1.0	1.0	1.0
Bus Driver	1.0	1.0	1.0	1.0	1.0	1.0
Senior Recreation Leader (PPT)	2.0	2.0	2.0	2.0	2.0	1.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5	1.5 (8)
Senior Lifeguard (PT)	3.0	3.0	3.0	3.0	3.0	3.0 (8)
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0	1.0 (8)
Recreation Aide (PT)	4.5	4.5	4.5	4.5	4.5	4.5 (8)
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0	1.0 (8)
Total Recreation	17.0	17.0	16.0	16.0	16.0	15.0
SENIOR CENTER						
Senior Citizen Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Asst. to Sr Citizen Coord	1.0	1.0	1.0	1.0	1.0	1.0
Senior Citizen Clerk	0.0	1.0	1.0	1.0	1.0	1.0
Senior Citizen Aide	1.0	0.0	0.0	0.0	0.0	0.0
Sr. Citizen Leader/Bus Driver	1.0	1.0	1.0	1.0	1.0	1.0
Janitor (PPT)	1.0	0.5	0.5	0.5	0.0 (5)	0.0 (5)
Sr Citizen Aide I (PT)	0.0	1.0	1.0	1.0	1.0	1.0
Total Senior Center	5.0	5.5	5.5	5.5	5.0	5.0
TOTAL - CITY	121.5	122.0	116.0	114.0	105.0	96.5
SUMMARY TOTALS:						
Full-Time	97.0	98.0	92.0	90.0	81.0	78.0
Permanent Part-Time	4.0	3.0	3.0	3.0	3.0	2.0
Part-Time	20.5	21.0	21.0	21.0	21.0	16.5
TOTAL - CITY	121.5	122.0	116.0	114.0	105.0	96.5

(1) 7 FTE positions eliminated upon recent 10 retirements; 3 FTE will be recruited. (Public Works Mgr will remain for transition phase up to 6 mos)
(2) FTE Corporal position underfilled by an Officer position
(3) Code Enforcement Officer positions transferred from Planning Department to Police Department.
(4) Redevelopment Manager position eliminated.
(5) City-wide Maintence reorganization, PPT Janitor from SCC moved to City-wide Maintenance.
(6) 1 PT Senior Library Page position underfilled by a Library Page position.
(7) Planning Director retiring September 2011, and position will remain vacant.
(8) PT positions are budgeted based on hours; actual number of PT employees may vary, as long as total wages stay within budget.

GLOSSARY OF TERMS

GLOSSARY OF TERMS

Actual
Represents the actual costs from the results of operations.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Capital Improvement Projects (CIP)
Infrastructure improvements with a cost of $100,000 or more and a useful life of three years or more. Examples include a new park, street improvements, building modifications, etc.

GLOSSARY OF TERMS

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

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

Community Facilities District (CFD#1)
This fund accounts for the payment of debt service for bonds which were used for community facility improvements.

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

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

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

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

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

Deficit
An excess of expenditures over revenues (resources).

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

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

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

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

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

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

Fiscal Year (FY)
A twelve-month period of time designated as the budget year. The City of Riverside's fiscal year is July 1 to June 30.

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

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

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

GLOSSARY OF TERMS

GANN Limit (Proposition 4)
Under this article of the California Constitution, the City must compute an annual appropriation limit that states a ceiling on the total amount of tax revenues the City can appropriate annually.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

Operating Expenditures
Expenditures related to professional services and supplies.

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

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

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

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

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

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

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

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

Sewer Maintenance Assessment District
This fund accounts for special assessments levied for sewer system maintenance for the Irwindale Business Center.

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

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

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

TDA Article 3
This fund accounted for funds received under SB821 regarding State Bikeway monies for the development of facilities for the exclusive use of bicycles and pedestrians.

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

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