

City of Irwindale California

ANNUAL BUDGET

Fiscal Year 2017-2018



Watch us grow!
New home development on Calle Breceda above,
and new homes on Juarez Street below.



First-Time Homebuyers Project

Annual Budget

2017/18

Mayor

Mark A. Breceda

Mayor Pro Tem

Albert F. Ambriz

City Council

Larry G. Burrola

Manuel R. Garcia

H. Manuel Ortiz

Submitted to the

City Council by:

John Davidson

City Manager



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Irwindale, CA 91706

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CITY COUNCIL



Mark A. Breceda
Mayor



Albert F. Ambriz
Mayor Pro Tem



Larry G. Burrola
Councilmember



Manuel R. Garcia
Councilmember



H. Manuel Ortiz
Councilmember

EXECUTIVE MANAGEMENT

John Davidson, City Manager
Ty Henshaw, Chief of Police
Eva Carreon, Director of Finance / City Treasurer
William K. Tam, Development Services Director / City Engineer
Laura M. Nieto, Chief Deputy City Clerk

CITY ATTORNEY

Fred Galante, Aleshire & Wynder, LLP



The California Society of Municipal Finance Officers Association (CSMFO) presented a Certificate of Award for Meritorious in Operating Budgeting for Fiscal Year 2016-17 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 eighth year the City has submitted for an award. We believe the FY 2017-18 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 712

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2017-18**

WHEREAS, a copy of the proposed budget for FY 2017-18 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 14, 2017.

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 2017-18, 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 Exhibit A

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.

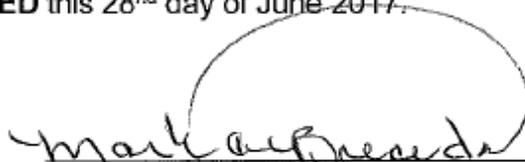
SECTION 6. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts, and at such times during the fiscal year as may 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.

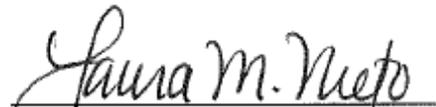
SECTION 8. The Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 28nd day of June 2017.



Mark A. Breceda, Mayor

ATTEST:

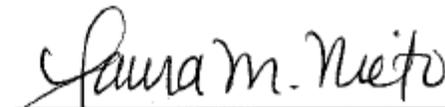


Laura M. Nieto, CMC
Deputy City Clerk

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

I, Laura M. Nieto, Deputy City Clerk of the City of Irwindale, California, do hereby certify that the foregoing Ordinance No. 712 was duly introduced at a regular City Council meeting held on the 14th day of June 2017, and adopted at a regular meeting of the City Council held on the 28th day of June 2017, by the following roll call vote:

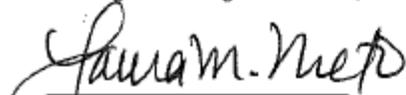
AYES: Councilmembers: Ambriz, Burrola, Ortiz, Mayor Breceda
NOES: Councilmembers: None
ABSENT: Councilmembers: Garcia
ABSTAIN: Councilmembers: None



Laura M. Nieto, CMC
Deputy City Clerk

AFFIDAVIT OF POSTING

I, Laura Nieto, Deputy City Clerk, certify that I caused a copy of Ordinance No. 712, adopted by the City Council of the City of Irwindale at its regular meeting held June 28, 2017, to be posted at the City Hall, Library, and Post Office on June 29, 2017.



Laura M. Nieto, CMC
Deputy City Clerk

Dated: June 29, 2017

Exhibit A
City of Irwindale
Operating Budgets Summary
FY 2017-18

Fund No	Fund	FY 2017-18 Revenues	FY 2017-18 Expenditures	Surplus (Deficit) FY 2017-18
<u>General Fund</u>				
01	General Fund			
	On-Going Budget	\$ 19,443,710	\$ (18,544,927)	\$ 898,783
	Capital/One-Time Items	\$ 5,608,000	\$ (970,533)	\$ 4,837,467
	TOTAL GENERAL FUND	\$ 25,051,710	\$ (19,515,460)	\$ 5,536,250
<u>Irwindale Joint Powers Authority</u>				
10	Irwindale Joint Powers Authority	\$ 561,400	\$ (561,400)	\$ -
<u>Irwindale Housing Authority Fund</u>				
11	Irwindale Housing Authority	\$ 4,000	\$ (6,175)	\$ (2,175)
12	IHA-Low/Mod Housing Asset Fund	\$ 64,000	\$ (4,216,749)	\$ (4,152,749)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 68,000	\$ (4,222,924)	\$ (4,154,924)
<u>Special Mining Funds</u>				
13	Special Mining Fund	\$ 3,690,000	(4,999,380)	\$ (1,309,380)
<u>Reclamation Authority</u>				
14	Reclamation Fund	850,980	(18,261)	832,719
19	Olive Pit Royalty Fund	3,250,000	(2,789,145)	460,855
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 4,100,980	\$ (2,807,406)	\$ 1,293,574
<u>Grants & Special Revenue Funds</u>				
15	AB939 Recycling Fund	\$ 194,000	\$ (139,580)	\$ 54,420
21	State Gas Tax Fund	48,860	(32,400)	16,460
22	Air Quality Improvement Fund	1,700	(1,700)	-
25	Proposition A Fund	26,550	(56,800)	(30,250)
26	Proposition C Fund	22,180	(30,000)	(7,820)
27	Measure R Fund	16,630	(16,500)	130
28	TDA Article 3 Fund	5,000	(5,000)	-
29	Measure M Fund	16,670	(16,670)	-
32	Community Development Block Grant Fund	12,240	(21,678)	(9,438)
	SPECIAL REVENUE FUNDS	\$ 343,830	\$ (320,328)	\$ 23,502
<u>Assessment Districts</u>				
42	CFD #1 Community Facilities District Fund	\$ 1,040,420	(1,040,420)	\$ -
43	Live Oak Sewer Assmt District Fund	\$ 91,090	(91,090)	\$ -
44	Street Light Assmt District-IBC Fund	\$ 13,480	(13,480)	\$ -
45	Sewer Maintenance Assmt District-IBC Fund	\$ 190,730	(115,730)	\$ 75,000
	ASSESSMENT DISTRICT REVENUE FUNDS	\$ 1,335,720	\$ (1,260,720)	\$ 75,000

CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



CITY OF IRWINDALE FY 2017-18 ADOPTED BUDGET

June 28, 2017

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

It is my pleasure to present to you the City of Irwindale’s Adopted Budget for Fiscal Year (FY) 2017-18. With the City Council’s direction, City staff has worked diligently to prepare a budget that adheres to the City Council’s commitment to making the City of Irwindale a safe and great place to live, work, and enjoy. The FY 2017-18 Budget represents the implementation plan for executing the City Council’s goals, policies and objectives for the upcoming year.

Presented below is a summary of the FY 2017-18 Adopted Operating and Capital Budgets for all funds in the City of Irwindale:

Fund	Fiscal Year 2017-18 Adopted Budget
General Fund	\$19,515,460
Irwindale Joint Powers Authority	561,400
Irwindale Housing Authority	4,222,920
Special Mining/Reclamation Funds	7,806,790
Special Revenue Funds	320,330
Assessment Districts	1,260,720
Total Adopted Budget	\$33,687,620

General Fund

Over the past couple of years, the City has benefitted from the stabilized economy, and in particular the steady growth in the economic sectors that include residential/commercial construction and business/industry, which have the strongest impact on the City of Irwindale’s tax revenue base. This is evidenced by the increase in these revenues over the past couple of years, as well as the forecasted revenue for the upcoming fiscal year.

Although the City’s General Fund revenues have increased recently, it is not anticipated that they will return fully to pre-recession levels. The significant loss of revenues, brought about by both the great recession and the dissolution of redevelopment, combined with increases in expenditures, has caused operating deficits for the City of Irwindale since 2009. The City has worked diligently since then to reduce expenditures wherever possible in order to minimize the City’s deficits. These measures have included focused efforts by all departments in reducing operating expenditures, extensive labor negotiations for concession of benefits, early retirement programs, deferral of capital expenditures, use of one-time revenues and grants when available, etc. In addition, the City has been able to reduce

CITY MANAGER'S BUDGET MESSAGE

its workforce by 25% through attrition and hiring freezes, thereby reducing personnel costs and future retirement obligations. The City has made great strides in reducing expenditures that are under the City's control, however this progress is offset by continually increasing costs in areas that are out of the City's control, such as healthcare premiums, pension rates, liability and workers' compensation insurance, utilities, and the regular inflation for the cost of materials and supplies.

In addition to controlling expenditures over the past few years, the City has also been concentrated its efforts on economic development projects in the City to generate additional General Fund revenue. Although these types of projects often take several years to materialize, the City has now started to benefit from these efforts. One of the several economic development projects underway includes the Olive Pit mining project which started operations in 2016. Revenues from this project are included in the FY 2017-18 General Fund budget, which projects an operating surplus of \$898,783, and marks the first year since the recession that the City has adopted a balanced budget.

The table below lists the General Fund operating revenue and expenditures over five years. As displayed, the past four years have resulted in operating deficits. However the budget adopted for FY 2017-18, which includes both new General Fund revenues and continued controlled expenditures, now reflects an operating surplus.

	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ESTIMATED 2016-17	BUDGET 2017-18
OPERATING REVENUES	\$16.0 M	\$17.9 M	\$19.6 M	\$19.9 M	\$19.4 M
OPERATING EXPENDITURES	(\$16.5) M	(\$18.2) M	(\$19.7) M	(\$21.0) M	(18.5) M
OPERATING SURPLUS/(DEFICIT)	(\$.5) M	(\$.3)M	(\$.1) M	(\$1.1) M	\$.9 M

FY 2017-18 Budget Preparation

The budget process for FY 2017-18 began in February 2017 with a kick off meeting where City Staff was provided with direction and instructions for preparing the new fiscal year budget.

The City Manager's proposed goals for this year's budget preparation included the following:

- Maintain core services and programs for Irwindale residents;
- Maintain departmental operating budgets at the same reduced levels from prior fiscal year reductions;
- Avoid lay-offs/Maintain hiring freeze for non-safety related positions;
- Defer replacement of capital equipment where safe and appropriate;
- Postpone general fund capital projects to future years when possible;
- Search for alternate funding sources wherever possible in the form of grants and outside agencies, to offset expenditures in the General Fund;
- Continue to explore new revenue opportunities through economic development, mining operations, and other endeavors;
- Use reserves prudently.

During the budget process, the City Manager gave direction for all City Departments to continue their concentrated efforts in operating their departments with existing reduced operating budgets. City staff has recognized that any

CITY MANAGER'S BUDGET MESSAGE

further reductions would require cuts in core programs and services, therefore further reductions were not feasible without affecting the City Council's goal of maintaining core programs and services.

On May 16, 2017, a Budget Workshop was held for the City Council to review the FY 2017-18 proposed budget, as well as any additional department budget requests over and above the rollover base budget.

Proposed FY 2017-18 Budget:

General Fund

General Fund Budget Highlights:

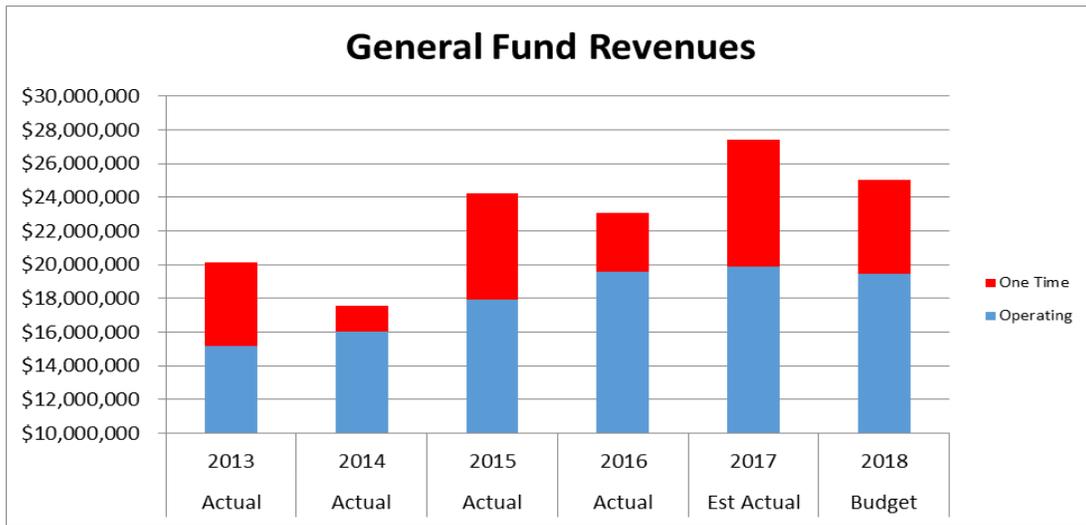
- Revenues projected for FY 2017-18 include \$19.4 million in operating revenue and \$5.6 million in one-time/extraordinary revenue, for a total of \$25 million. General Fund operating revenues reflect stabilized tax revenues, which are projected to come in at approximately the same levels as the previous fiscal year. The one-time revenues of \$5.6 million are primarily due to the sale of City-owned property (Kincaid Pit). This total also includes retroactive administrative reimbursement revenue from the City's housing program, as well as building related revenue for a large development (Kaiser) in the City.
- Expenditures projected for FY 2017-18 include operating expenditures of \$18.5 million, and one-time/extraordinary expenditures of approximately \$1 million, for a total of \$19.5 million. Operating expenditures reflect an overall decrease of approximately 11%, over the previous fiscal year's operating expenditures. This decrease is primarily due to cost reduction or deferral measures taken in preparing the FY 2017-18 budget. These cost reduction measures include the appropriate reallocation of 60% of the Resident Prescription program expenses to the Special Mining Fund, temporary deferral of the Olive Pit loan payments, and a substantial reduction in legal fees due to the closing or settlement of certain legal cases. The \$1 million in one-time expenditures are for capital projects and the replacement of several vehicles in the Police Department and Public Works Department.

General Fund Revenue:

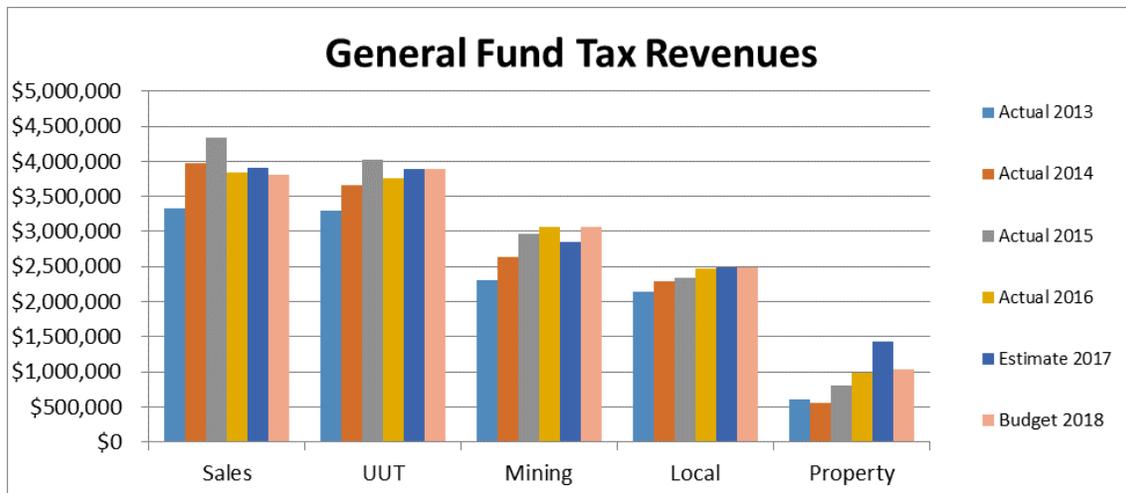
The following chart illustrates the trend of the City of Irwindale's General Fund revenues over six fiscal years. For comparative purposes, the standard operating revenues are shown in blue, and one-time/extraordinary revenues are shown in red. The one-time/extraordinary revenues typically consist of unanticipated items such as developer contributions, large scale building activity, and property sales.

During the recession, operating revenues declined significantly, with FY 2012-13 marking the lowest amount of operating revenues at \$15.8 million. These significant revenue decreases primarily took place in tax revenues, building related fees, interest income, and revenues related to the dissolution of redevelopment. As illustrated in the chart below, FY 2013-14 marked the turn in the City's economic recovery with operating revenues coming in slightly higher than in previous years. Tax revenues have since continued to show a moderate but steady increase.

CITY MANAGER’S BUDGET MESSAGE



The City’s primary revenue base is derived from taxes, including Sales Tax, Utility Users’ Tax, Mining Taxes, Property Taxes, and other local taxes (Franchise Taxes, Business License Tax, Admission Tax, Transfer Tax). The revenue projections for these tax revenue categories make up approximately \$14.5 million, or 74% of total General Fund operating revenues for FY 2017-18. The graph below illustrates the trends of these major tax revenues over six fiscal years.

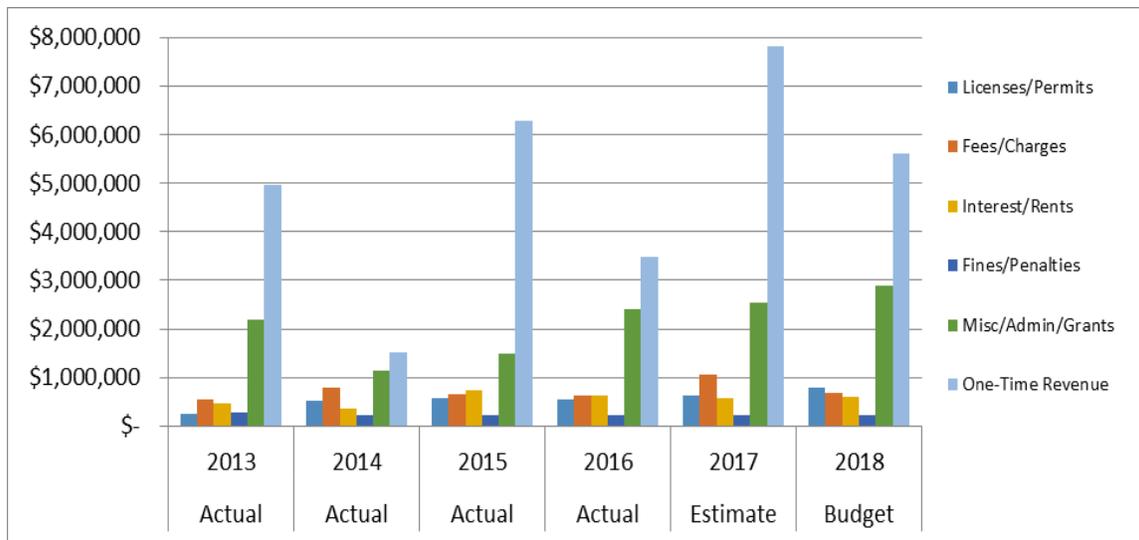


- Revenue projections for Sales Taxes and Utility User’s Taxes are made with the assistance of consultants who specialize in analyzing economic trends of the all economic sectors, and in particular the sectors that most affect the City of Irwindale, such as “Business and Industry” and “Building and Construction”. These revenues are projected to be at stabilized levels for FY 2017-18.
- Mining tax revenue projections are derived from consulting directly with the mining operators in the City. Estimates are gathered based on the mining operators’ projected excavation for the new fiscal year. These estimates are calculated in tonnages which allow City Staff to project the estimated mining tax revenue to be expected during the fiscal year.
- All other tax revenue projections have remained relatively flat.

CITY MANAGER’S BUDGET MESSAGE

The City’s other revenue sources include Licenses & Permits, Fees for Services, Interest & Rent, Fines & Penalties, and Administrative, Grant & Miscellaneous Revenue. These other revenues represent the remaining \$5 million, or 26%, in estimated operating revenue for FY 2017-18. The General Fund budget for FY 2017-18 also includes One-Time/Extraordinary Revenue totaling \$5.6 million, which consists of revenue for the sale of city property and retroactive administrative revenue from the housing program.

The chart below illustrates the trends related to these revenues over six years:

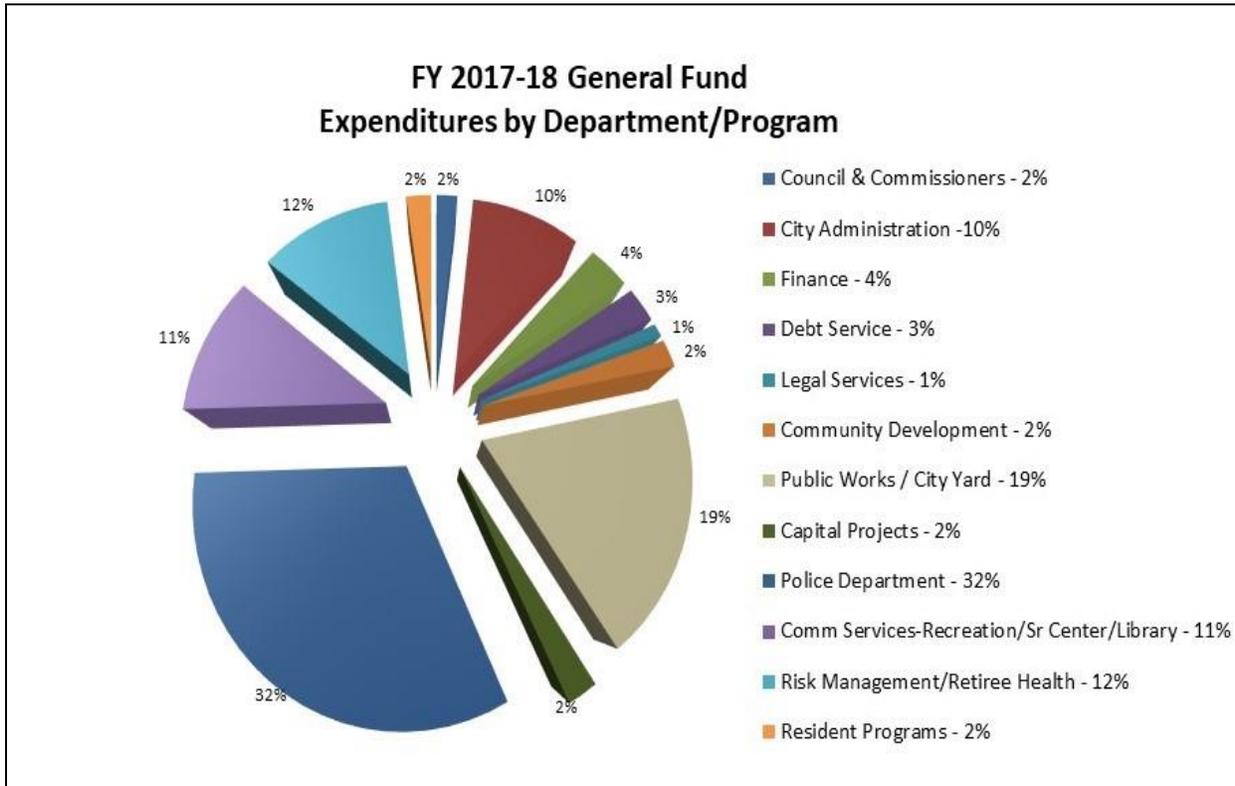


- The majority of revenue received from Licenses & Permits and Fees & Charges is related to building and construction activity in the City, such as building permits and plan check fees. This type of revenue fluctuates from year to year depending on building and construction activity in the city. In recent years this revenue has increased as a result of the stabilized economy.
- Revenue from interest income continues to remain low due to continued low interest rates on investments, as well as reduced balances in the funds generating interest income.
- Revenue from Fines & Penalties has remained relatively flat over the six year period.
- The Miscellaneous category includes revenue derived from overhead, administrative fees, some development related fees, and cost reimbursements. The increase starting in 2016 is a result of new revenue in the form of Royalty payments from the City’s newly operating Olive Pit.
- One-Time Revenue consists of unanticipated and extraordinary revenue, such as property sales and revenue related to large construction projects in the City.
 - In 2013, the City recognized an extraordinary gain in transfers related to the dissolution of redevelopment.
 - In 2015, the City received property from the Successor Agency as a result of the State approved Long Range Property Management Plan, resulting in a gain on property of \$6 million.
 - In 2016, the City recognized a \$3 million gain on sale of the Manning Pit property, as well as a bond proceed reimbursement for the Irwindale Park Project.
 - In 2017, the City recognized a \$7 million gain on the sale of the Triangle Pit and LA/Alderson properties.
 - In 2018, the budget includes projected revenue of \$5.6 million for the sale of the Kincaid Pit Property and retroactive administrative reimbursements from the housing program.

CITY MANAGER’S BUDGET MESSAGE

General Fund Expenditures:

FY 2017-18 General Fund operating expenditures are projected to be \$18.5 million, and one-time/extraordinary expenditures are projected at \$1 million, for a total of \$19.5 million in General Fund expenditures. The chart below illustrates the allocation of these expenditures as a percentage by major City Department or Program:



As stated previously in this budget message, in spite of concerted efforts to reduce operating expenditures, the City continues to face increases in uncontrollable expenditures. City Staff and the City Council recognize that additional reductions in base operating budgets would require a reduction in core services and programs offered. The City Council has elected to maintain all core services and programs for Irwindale residents, and therefore, City departments were directed to maintain their operating budgets at reduced levels, and no further cuts were mandated.

During the Budget Workshop however, the City Council was presented with requests by City Staff for certain capital equipment purchases. Budgets for replacing much of the City’s capital equipment has been deferred in previous years. This has resulted in a significant deteriorated state for some buildings and equipment, making it necessary to address these concerns to maintain safe and efficient city operations. Additional requests presented to the City Council during the Budget Workshop included requests for personnel related items, training, and contractual services. Budget requests that were approved by the City Council during the Budget Workshop have been included in the totals for this FY 2017-18 Budget.

General Fund Balance:

With the adoption of the FY 2017-18 Budget, the City is projecting a surplus of \$898,783 from its operating budget. This marks the first year since the great recession the City has adopted a balanced budget. The City has been successful in steadily reducing its structural deficit over time, by both reducing costs and increasing revenues. The

CITY MANAGER'S BUDGET MESSAGE

elimination of the structural budget deficit has been a multi-year effort, and the City is very proud of having reached this accomplishment, without cutting services or programs for the community.

In addition to the operating budget surplus, the City is projecting an additional \$4.6 million surplus from its one-time/extraordinary budget items. This large surplus is primarily due to the sale of the City's Kincaid Pit property.

In accordance with the City's adopted Fund Balance Policy, an Economic Contingency Reserve of \$5 million has been maintained even during these most challenging fiscal years. This Economic Contingency Reserve equals approximately 27% of the City's operating budget expenditures. The City has additional available reserves of \$18 million, for a total of \$23 million in General Fund reserves estimated as of the beginning of this fiscal year. The projected total surplus of \$5.5 million will effectively increase the City's total General Fund Balance reserves to \$28.5 million by the end of FY 2017-18.

Successor Agency

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

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

In April 2013, the Irwindale Successor Agency received its Finding of Completion from the State, and subsequently submitted its LRPMP for State approval. The DOF approved the LRPMP in August 2014. This was a huge milestone for the City of Irwindale, as it was then allowed to pursue economic development opportunities which were on hold due to the State's restrictions on Successor Agency properties. The proposed developments are expected to realize much needed increases in General Fund revenues, which will help the City's fiscal challenges. Additionally, sales of the Successor Agency properties also results in General Fund revenue in the form of residual revenue calculated as a percentage of the sales price of each property. The Successor Agency has actively marketed the properties since receiving the approval from the DOF, and has realized the sale of the majority of its properties.

Irwindale Housing Authority

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

CITY MANAGER'S BUDGET MESSAGE

The FY 2017-18 Adopted Budget for the Irwindale Housing Authority includes approximately \$4.2 million in funding for the continuation of low and moderate income housing assistance programs in the City of Irwindale. These programs include housing rental subsidies, home improvement loan programs, first time homebuyers assistance, and funding for property acquisitions for housing related projects.

Special Mining Fund

The Special Mining Fund budget for FY 2017-18 includes revenues of \$3.7 million, which consist primarily of special mining excavation and processing taxes. These revenue projections are derived from consulting directly with the City's mining operators, and are based on their projected excavation tonnage activity for the new fiscal year. FY 2017-18 revenue estimates are projected to increase slightly over the prior fiscal year.

The Special Mining Fund budget also includes a total of \$5 million in expenditures, which includes approximately \$2.7 million in personnel and general operating costs associated with special mining activities, as well as a transfer of approximately \$761,000 to the Reclamation Fund to be set aside for reclamation of the mining pits once mining contracts end. The FY 2017-18 Special Mining Fund budget also includes approximately \$1.5 million budgeted for specific eligible capital project expenditures. The new capital projects budgeted in FY 2017-18 include the Public Works Maintenance Yard Improvement Project, FY 2017-18 Resurfacing Project, 605 Fwy/Ramona Blvd Off-Ramp Project, Storm Drain Catch Basin Project, and various traffic signal and bridge improvement projects throughout the mining impacted areas of the City.

Capital Improvement Projects (CIP)

The City of Irwindale continues to complete infrastructure projects to improve services to residents, as well as to all visitors to the City of Irwindale. Funding for the City's capital improvement projects is primarily from sources outside the General Fund, which include Special Mining Funds, Prop A, Prop C, Measure R, Gas Tax, Community Development Block Grants, and other grants or private contributions from developers.

The FY 2017-18 Budget includes a total of \$2.1 million for new capital improvement projects funded primarily by these special revenue funds. Many capital projects take multiple years to complete, and therefore unspent budgets are carried forward to future fiscal years until completion of the projects. A total of \$7.7 million has been approved in previous fiscal years for capital improvement projects that will be carried forward. The Budget Summaries section included in this document provides a list of capital projects that are currently under construction or planned for construction during FY 2017-18. This list includes both newly budgeted capital projects, as well as capital projects for which budgets have been carried forward from previous fiscal years.

CONCLUSION

The FY 2017-18 Adopted Budget has been prepared with a cautiously optimistic view of the current economic environment for the City of Irwindale. The City has unfortunately faced several years of budget deficits, however this year, the City is extremely pleased to present a balanced budget for FY 2017-18.

During the recession years, the City fared better than many local government agencies due to its strong General Fund balance reserves. This allowed the City to work strategically in addressing its budget challenges, without having to make hasty decisions, cut programs and services to the public, nor impose layoffs of its dedicated work force.

As we progress into the new fiscal year, City staff will continue to work diligently to find new and stable revenue sources, as well as look for cost savings through streamlining of programs wherever possible. The City's priority will

CITY MANAGER'S BUDGET MESSAGE

be to maintain a structurally balanced budget. To this end, the City will continue to place concentrated efforts in moving economic development projects forward. These efforts have already proven to be effective as evidenced by the realization of the Olive Pit mining project which has already generated new General Fund revenues that helped achieve the balanced budget adopted for FY 2017-18.

Unfortunately, the City recognizes it will face continued fiscal challenges in the near future due to labor negotiations, the implementation of a Classification and Compensation Study, and the highly publicized steep CalPERS Rate increases projected over the next seven years for all agencies. It is anticipated that the economic development projects currently underway will generate additional General Fund revenue to help address the upcoming fiscal challenges. The City is also evaluating various options to address the CalPERS Rate concerns, such as working with CalPERS to prefund some of the City's unfunded liabilities, or establishing a Pension Rate Stabilization Program. Additionally, the City is in the process of developing a formal Long-Term Financial Plan to assist in future projections, and help the City maintain its goal of long-term fiscal sustainability for the City, while maintaining strong General Fund Balance Reserves.

ACKNOWLEDGEMENTS

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

Respectfully Submitted,



JOHN DAVIDSON
City Manager

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)	1,423
Population Density (per square mile)	147.9
Median Age	36.1
Personal Income	\$25,926
Assessed Valuation	\$1.987 Billion
Taxable Sales	\$435,000

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. In 2016, the Metro Goldline extension was completed with a new station in Irwindale along the 210 freeway. Foothill Transit provides local public bus transportation with 35 lines covering more than 327 miles.

COMMUNITY PROFILE

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

CLIMATE	
Average High Temperature	77 degrees
Average Low Temperature	54 degrees
Average Rainfall	0.83"/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 Irwindale Business Center.

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

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

The City of Irwindale houses major satellite offices and headquarters for some of the largest corporations in the nation, including Southern California Edison, Miller Brewery, Ready Pac Produce and Charter Communications. As a result, the

city's population swells from about 1,423 to 25,000 every weekday.

TOP EMPLOYERS	
Southern California Edison	2,528
Ready Pac Products	2,201
MillerCoors	540
Haynes Building Services, LLC	464
Select Staffing	402
Utility Tree Service	400
Biosense Webster	390
Mariposa Horticultural Enterprise	380
Decore-Ative Specialties Inc.	352
Charter Communications	351

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

Education

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

Hospitals

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

COMMUNITY PROFILE

Recreation and Attractions

The City of Irwindale has many recreation activities and attractions:

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



Government

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

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

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

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

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

COMMUNITY PROFILE

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

- 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.

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 4 days a week; youth tutorial services and homework assistance

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MISSION STATEMENT AND GOALS



MISSION STATEMENT AND GOALS



MISSION STATEMENT

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

GOALS

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

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

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

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

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

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

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

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

GUIDE TO THE BUDGET



GUIDE TO THE BUDGET

What is the Budget?

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

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

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

How is the Budget Prepared?

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

Budget Kickoff

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

Mid-year Review

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

Department Preliminary Submittals

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

City Manager Review

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

Budget Document Preparation and Approval

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

Citizen Participation

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

Performance Measures

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

GUIDE TO THE BUDGET

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 policies that guide the budget development and planning processes as a whole.

Budget Summary

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

Operating Budget Summary by Fund

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

Fund Balance Summary by Fund

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

Revenue Summary by Fund

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

Expenditure Summary by Fund and Department

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

Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2017/18 by fund.

Operating Budgets by Department

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

Personnel Detail

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

GUIDE TO THE BUDGET

Glossary of Terms

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

Financial and Operational Policies

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

Level of Budgetary Control

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

Basis of Budgeting

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

Fund Accounting

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

Basis for Assumptions for Key Revenue Estimates

The City’s General Fund main revenue sources are:

Type	FY 17/18 Estimate	% of Total Revenues
Sales Tax	\$3,800,000	15%
Utility Users Tax	\$3,890,000	16%
Mining Tax	\$3,060,000	12%
Local Tax	\$2,495,000	10%

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 includes deterioration of streets and other public infrastructure facilities; degradation of air quality; public health and safety hazards; etc. In 1997, a ballot measure was passed which authorized the City to levy general and special mining, excavation and processing taxes due to the severe impacts to the City. The City tracks the trends of these revenues on a quarterly basis, as well as, obtains future mining tonnage estimates from the active mining companies.

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.

The City is starting to benefit from the slowly recovering economy, and revenues for FY 2017-18 have been projected at a slightly increased level for all main tax revenue sources.

Continued/Carryover Appropriations

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

Proposition 4 (Gann) Appropriation Limit

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

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

The City’s Appropriation Limit for FY 2017/18 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	22.0500%
Population change % over prior year (county)	.57%
Calculation of adjustment factor	1.2205 X 1.0057 = 1.22745685
Appropriations Limit FY 2016-17	\$4,201,587,921
Adjustment factor	1.22745685
Appropriations Limit FY 2017-18	\$5,157,267,874

The City’s proposed proceeds from taxes are well below the appropriations limit for FY 2017/18.

Fund Balance Policy

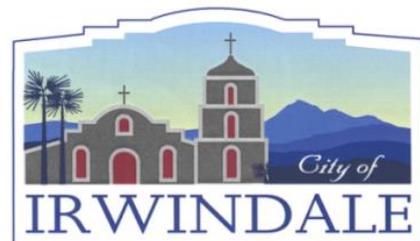
In June 2012, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for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

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

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 2017/18 budget by groups of major funds. Fund accounting is central to governmental budgeting, with each fund representing a self-balancing set of revenue, expenditure, and transfer accounts. Certain funds have varying restrictions, imposed either by legal requirements or policy choices. As such, it can be helpful to see a broad overview of the City's finances showing summaries of different funds.

The fund groups shown include six basic types:

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

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

General Fund (G)

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

Special Revenue Funds (SR)

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

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

Capital Projects Funds (CP)

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

Debt Service Funds (DS)

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

Fiduciary Funds (F)

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

Schedules included in this section are as follows:

Operating Budget Summary by Fund

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

Fund Balance Summary by Fund

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

Revenue Summary by Fund

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

Expenditure Summary by Fund and Department

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

Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2017/18 by fund.

BUDGET SUMMARY**Operating Budget
Summary by Fund**

Fund	Fund Type	Revenues (Includes Operating Transfers)	Expenditures (Includes Operating Transfers)	Surplus (Deficit) FY 2017/18
General Fund	G	\$ 25,051,710	\$ (19,515,460)	\$ 5,536,250
Inwindale Joint Powers Authority	DS	\$ 561,400	\$ (561,400)	\$ -
HOUSING FUND				
Inwindale Housing Authority		\$ 4,000	\$ (6,175)	\$ (2,175)
IHA-Low/Mod Housing Asset Fund		64,000	(4,216,749)	(4,152,749)
		<u>\$ 68,000</u>	<u>\$ (4,222,924)</u>	<u>\$ (4,154,924)</u>
SPECIAL MINING FUNDS				
Special Mining Fund	SR	\$ 3,690,000	\$ (4,999,380)	\$ (1,309,380)
RECLAMATION AUTHORITY				
Reclamation Fund	SR	\$ 850,980	\$ (18,261)	\$ 832,719
Olive Pit Royalty Fund	SR	3,250,000	(2,789,145)	460,855
TOTAL RECLAMATION AUTHORITY FUNDS		<u>\$ 4,100,980</u>	<u>(2,807,406)</u>	<u>\$ 1,293,574</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	SR	\$ 194,000	\$ (139,580)	\$ 54,420.00
State Gas Tax Fund	SR	48,860	(32,400)	16,460
Air Quality Improvement Fund	SR	1,700	(1,700)	-
Proposition A Fund	SR	26,550	(56,800)	(30,250.00)
Proposition C Fund	SR	22,180	(30,000)	(7,820)
Measure R Fund	SR	16,630	(16,500)	130
TDA Article 3 Fund	SR	5,000	(5,000)	-
Measure M Fund	SR	16,670	(16,670)	
Community Development Block Grant Fund	SR	12,240	(21,678)	(9,438)
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS		<u>\$ 343,830</u>	<u>\$ (320,328)</u>	<u>\$ 23,502</u>
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	F	\$ 1,040,420	\$ (1,040,420)	\$ -
Live Oak Sewer Assmt District Fund	F	91,090	(91,090)	-
Street Light Assmt District-IBC Fund	F	13,480	(13,480)	-
Sewer Maintenance Assmt District-IBC Fund	F	190,730	(115,730)	75,000
TOTAL ASSESSMENT DISTRICTS		<u>\$ 1,335,720</u>	<u>\$ (1,260,720)</u>	<u>\$ 75,000</u>
TOTAL FUNDS		<u>\$ 35,151,640</u>	<u>\$ (33,687,618)</u>	<u>\$ 1,464,022</u>

BUDGET SUMMARY

Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2017	Planned FY 2017/18 Surplus or (Deficit)	(A) Estimated Available Fund Balance 6/30/2018
General Fund	\$ 23,012,439	\$ 5,536,250	\$ 28,548,689
Includes the following assignments:			
Continuing Appropriations	1,063,000		\$ 1,063,000
Compensated Absences Liability	972,000		972,000
Post Retirement Benefits Liability	15,952,954	5,536,250	21,489,204
Economic Contingency (Emergency Reserve)	5,024,485		5,024,485 (B)
	<u>\$ 23,012,439</u>	<u>\$ 5,536,250</u>	<u>\$ 28,548,689</u>
Irwindale Joint Powers Authority	\$ (305)	\$ -	\$ (305)
IRWINDALE HOUSING AUTHORITY			
Housing Authority	\$ -	\$ (2,175)	\$ (2,175)
Housing Authority-Low/Mod Asset Fund	30,169,981	(4,152,749)	26,017,232
IRWINDALE HOUSING AUTHORITY	<u>30,169,981</u>	<u>(4,154,924)</u>	<u>26,015,057</u>
SPECIAL MINING FUNDS			
Special Mining	\$ 19,994,610	\$ (1,309,380)	\$ 18,685,230
RECLAMATION AUTHORITY			
Reclamation Fund	\$ 7,647,659	832,719	\$ 8,480,378
Olive Pit Royalty Fund	2,740,000	460,855	\$ 3,200,855
TOTAL RECLAMATION AUTHORITY FUNDS	<u>\$ 10,387,659</u>	<u>\$ 1,293,574</u>	<u>\$ 11,681,233</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS			
AB939 Recycling Fund	\$ 545,503	\$ 54,420	\$ 599,923
State Gas Tax Fund	110,713	16,460	\$ 127,173
Air Quality Improvement Fund	1,839	-	\$ 1,839
Proposition A Fund	36,160	(30,250)	\$ 5,910
Proposition C Fund	19,425	(7,820)	\$ 11,605
Measure R Fund	39,747	130	\$ 39,877
TDA Article 3 Fund	-	-	\$ -
Measure M Fund	-	-	\$ -
Community Development Block Grant Fund	-	(9,438)	\$ (9,438)
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS	<u>\$ 753,387</u>	<u>\$ 23,502</u>	<u>\$ 776,889</u>
TOTAL FUNDS	<u>\$ 84,317,771</u>	<u>\$ 1,389,022</u>	<u>\$ 85,706,793</u>

(A) Excludes amounts for Nonspendable/Restricted reserved balances, such as Land Held for Resale, Encumbrances, Prepaids, etc.

(B) Per the Fund Balance Reserve Policy adopted by City Council on 6/22/2012, the General Fund Economic Contingency Reserve shall be maintained at a minimum of \$5,000,000.

BUDGET SUMMARY

Revenues Summary by Fund

Fund / Revenue Type	Actual	Actual	Est. Actual	Budget
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
GENERAL FUND				
Property Tax	\$ 2,118,650	\$ 1,090,300	\$ 1,623,700	\$ 1,228,730
Sales Tax	4,328,014	4,190,000	4,200,000	3,800,000
Utility User Tax	4,018,841	3,770,000	3,800,000	3,890,000
Mining Tax	2,966,825	2,850,000	2,850,000	3,060,000
Local Tax	2,333,600	2,390,300	2,395,000	2,495,000
Licenses & Permits	576,658	706,000	636,000	1,108,000
Revenue from other agencies	202,915	27,500	11,800	11,800
Fees	646,134	1,066,200	1,046,200	1,101,200
Use of Money & Property	735,709	545,000	567,500	597,500
Fines & Penalties	231,658	260,000	235,000	225,000
Miscellaneous	6,056,462	5,983,470	3,292,100	7,534,480
TOTAL GENERAL FUND	\$ 24,215,466	\$ 22,878,770	\$ 20,657,300	\$ 25,051,710
IRWINDALE JOINT POWERS AUTHORITY				
Transfers In	\$ 557,798	\$ 564,000	\$ 560,350	\$ 561,400
IRWINDALE JOINT POWERS AUTHORITY	\$ 557,798	\$ 564,000	\$ 560,350	\$ 561,400
IRWINDALE HOUSING AUTHORITY				
Housing Authority	\$ 3,103	\$ 500	\$ 500	\$ 4,000
Housing Authority-Low/Mod Asset Fund	51,000	15,000	15,000	64,000
IRWINDALE HOUSING AUTHORITY	\$ 54,103	\$ 15,500	\$ 15,500	\$ 68,000
SPECIAL MINING FUND				
Special Mining Fund	\$ 3,891,676	\$ 3,275,000	\$ 3,725,000	\$ 3,690,000
TOTAL SPECIAL MINING	\$ 3,891,676	\$ 3,275,000	\$ 3,725,000	\$ 3,690,000
RECLAMATION FUND				
Interest-Transfers In	711,106	692,717	810,980	850,980
TOTAL RECLAMATION FUND	\$ 711,106	\$ 692,717	\$ 810,980	\$ 850,980
OLIVE PIT ROYALTY FUND				
Royalty Payment	-	2,500,000	2,500,000	3,250,000
TOTAL OLIVE PIT ROYALTY FUND	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 3,250,000
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 245,478	\$ 190,400	\$ 190,400	\$ 194,000
Gas Tax Fund	48,647	48,852	48,852	48,860
Air Quality Improvement Fund	1,819	1,700	1,700	1,700
Proposition A Fund	25,909	26,473	26,989	26,550
Proposition C Fund	21,536	21,958	22,386	22,180
Measure R Fund	16,125	16,469	16,789	16,630
TDA Article 3 Fund	-	-	15,000	5,000
Measure M Fund	-	-	-	16,670
Community Development Block Grant Fund	-	28,698	9,439	12,240
TOTAL GRANTS & OTHER SPECIAL REVENUE FUNDS	\$ 359,514	\$ 334,550	\$ 331,555	\$ 343,830
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 1,001,526	\$ 1,000,100	\$ 1,022,375	\$ 1,040,420
Live Oak Sewer Assmt District Fund	100,475	100,306	95,619	91,090
Street Light Assmt District Fund	13,073	13,060	13,230	13,480
Sewer Maintenance Assmt District Fund	121,673	126,495	188,980	190,730
TOTAL ASSESSMENT DISTRICTS	\$ 1,236,747	\$ 1,239,961	\$ 1,320,204	\$ 1,335,720

BUDGET SUMMARY

Expenditure Summary By Fund & Department

Fund / Function	Actual FY 2014/15	Actual FY 2015/16	Est. Actual FY 2016/17	Budget FY 2017/18
GENERAL FUND				
City Council	\$ 302,793	\$ 344,401	\$ 430,771	\$ 372,372
City Administration Office:				
City Manager	103,106	168,442	250,254	188,230
City Clerk	246,205	253,947	247,574	255,200
Administrative Services	586,482	669,171	656,689	723,730
Information Technology	251,249	320,165	293,117	332,171
Resident Vision/Prescriptions	1,014,401	998,937	1,046,153	448,880
Housing	102,857	104,380	103,565	106,720
Community Development	377,110	388,240	493,834	424,460
Finance / Debt Service	1,247,229	1,240,723	1,679,416	1,292,270
Human Resources / Risk Management	3,331,324	3,360,100	3,080,568	2,737,449
Legal Services	330,662	201,000	270,500	205,500
Library	413,197	494,895	563,539	463,210
Police Department	5,485,241	5,610,296	6,124,233	6,172,380
Public Works / Construction	4,510,855	5,273,186	4,251,083	4,102,709
Recreation	781,406	1,131,662	1,390,085	1,167,653
Senior Center	467,175	517,990	510,909	522,526
TOTAL GENERAL FUND	\$ 19,551,292	\$ 21,077,535	\$ 21,392,290	\$ 19,515,460
IRWINDALE JOINT POWERS AUTHORITY				
	\$ 557,800	\$ 564,000	\$ 560,350	\$ 561,400
HOUSING FUND				
Irwindale Housing Authority	\$ 6,467	\$ 6,175	\$ 6,175	\$ 6,175
Low/Mod Housing Asset Fund	154,491	3,422,260	3,428,234	4,216,749
TOTAL HOUSING FUND	\$ 160,958	\$ 3,428,435	\$ 3,434,409	\$ 4,222,924
SPECIAL MINING FUNDS				
Special Mining Tax	\$ 2,693,427	\$ 4,013,088	\$ 5,800,280	\$ 4,999,380
TOTAL SPECIAL MINING	\$ 2,693,427	\$ 4,013,088	\$ 5,800,280	\$ 4,999,380
RECLAMATION AUTHORITY FUNDS				
Reclamation	\$ 4,565	\$ 28,261	\$ 118,261	\$ 18,261
Olive Pit Royalty Fund	\$ -	\$ 2,260,000	\$ 2,260,000	\$ 2,789,145
TOTAL RECLAMATION AUTHORITY	\$ 4,565	\$ 2,288,261	\$ 2,378,261	\$ 2,807,406
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 105,145	\$ 129,053	\$ 199,159	\$ 139,580
State Gas Tax Fund	1,690	48,000	50,800	32,400
Air Quality Improvement Fund	-	1,700	3,523	1,700
Proposition A Fund	16,800	26,473	26,989	56,800
Proposition C Fund	11,321	21,958	41,431	30,000
Measure R Fund	-	16,469	39,671	16,500
TDA Article 3 Fund	-	-	15,000	5,000
Measure M Fund	-	-	-	16,670
Community Development Block Grant Fund	-	28,689	9,439	21,678
TOTAL GRANTS & OTHER SPECIAL REVENUES	\$ 134,956	\$ 272,342	\$ 386,012	\$ 320,328
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 979,674	\$ 1,000,100	\$ 1,022,375	\$ 1,040,420
Live Oak Sewer Assmt District Fund	72,607	100,306	95,619	91,090
Street Light Assmt District-IBC Fund	13,060	13,060	13,230	13,480
Sewer Maintenance Assmt District-IBC Fund	1,324,604	113,980	113,980	115,730
TOTAL ASSESSMENT DISTRICTS	\$ 2,389,945	\$ 1,227,446	\$ 1,245,204	\$ 1,260,720
TOTAL EXPENDITURES - ALL FUNDS	\$ 25,492,943	\$ 32,871,107	\$ 35,196,806	\$ 33,687,618

BUDGET SUMMARY**Capital Improvement Projects
(CIP)**

Project	Total Proposed Budget	General Fund	Special Mining Fund	Grants / Other Funds
FY 2016-17 ESTIMATED BUDGET CARRY FORWARDS:				
Facilities ADA Improvements	\$ 237,457	\$ 237,457	\$ -	\$ -
City Hall Roof Repairs	263,154	263,154	-	-
Gold Line Construction	82,752	82,752	-	-
Left Turn Phasing-Arrow/Vincent	87,750	87,750	-	-
Pavement Management Study	61,626	15,811	30,215	15,800
Traffic Control System Project	80,060	80,060	-	-
Storm Drain Imp-Master Study	60,000	10,000	50,000	-
805 Fwy @ Live Oak & Arrow Hwy	3,274,840	-	3,274,840	-
Olive Street Pit Repair	50,000	-	50,000	-
Left Turn Phasing Peck Rd/Longden	333,546	-	308,592	24,954
Inwindale Ave Resurfacing Project	432,272	103,539	282,264	46,469
Citywide Bridge Retrofitting	70,800	-	70,800	-
Los Angeles Street Bridge Widening	224,081	-	224,081	-
Foothill Blvd Bridge Improvements	60,000	-	60,000	-
Arrow Hwy Bridge Improvements	60,000	-	60,000	-
Highway Bridge Maintenance Program	518,152	-	428,000	90,152
Highway Bridge Preventative Program	200,000	89,790	90,210	20,000
Mining Pit Remediation-Manning Pit	58,000	-	58,000	-
Storm Drain Improvements-Kincaid Pit	794,200	-	794,200	-
Olive Pit-Block Wall Construction	389,149	-	-	389,149
Olive Pit-Traffic Signal Installation	18,000	-	-	18,000
Swimming Pool Chemical Room Safety Improvements	33,410	33,410	-	-
Senior Center Fountain Renovation	20,000	20,000	-	-
Council Office Remodel	4,890	4,890	-	-
Traffic Signal Modification - Arrow Hwy/Azusa Cyn Rd	50,000	-	40,000	10,000
FY 2016-17 Resurfacing Program	82,921	-	59,750	23,171
Cypress Street Traffic Calming	65,000	45,000	-	20,000
Storm Drain Catch Basin Inserts	13,527	13,527	-	-
Storm Drain Improvements-Ramona/Francis	32,000	32,000	-	-
Total Carry Forward Budgets:	\$ 7,657,587	\$ 1,118,940	\$ 5,880,952	\$ 657,695
FY 2017-18 NEW PROJECTS				
Facilities Improvement-CJPIA	\$ 120,000	\$ 120,000	\$ -	\$ -
HVAC Replacement Project	60,000	60,000	-	-
Public Works Maintenance Yard Improvements	300,000	70,000	230,000	-
Senior Center Restroom Improvements	30,000	30,000	-	-
Council Chambers Improvements	22,500	22,500	-	-
Rook Church Improvements	45,000	45,000	-	-
Storm Drain Full Capture Catch Basin	150,000	60,000	90,000	-
Traffic Signal Modification - Arrow Hwy/Azusa Cyn Rd	70,000	-	60,000	10,000
FY 2017-18 Resurfacing Program	419,870	-	350,000	69,870
805 Fwy @ Ramona Off Ramp	320,000	-	320,000	-
Arrow Hwy/Live Oak Capacity Enhancement	80,000	-	60,000	20,000
Citywide Concrete Intersection Program	60,000	-	60,000	-
Foothill Blvd Bridge Improvements	90,000	-	90,000	-
Arrow Hwy Bridge Improvements	90,000	-	90,000	-
Olive Pit-Block Wall Construction	282,500	-	-	282,500
Bus Shelter Improvement Project	39,178	-	-	39,178
Sidewalk Improvements - ADA Ramp Project	21,678	-	-	21,678
Total New Project Budgets:	\$ 2,200,726	\$ 407,500	\$ 1,350,000	\$ 443,226
TOTAL CIP BUDGET:	\$ 9,858,313	\$ 1,526,440	\$ 7,230,952	\$ 1,100,921

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CITY COUNCIL

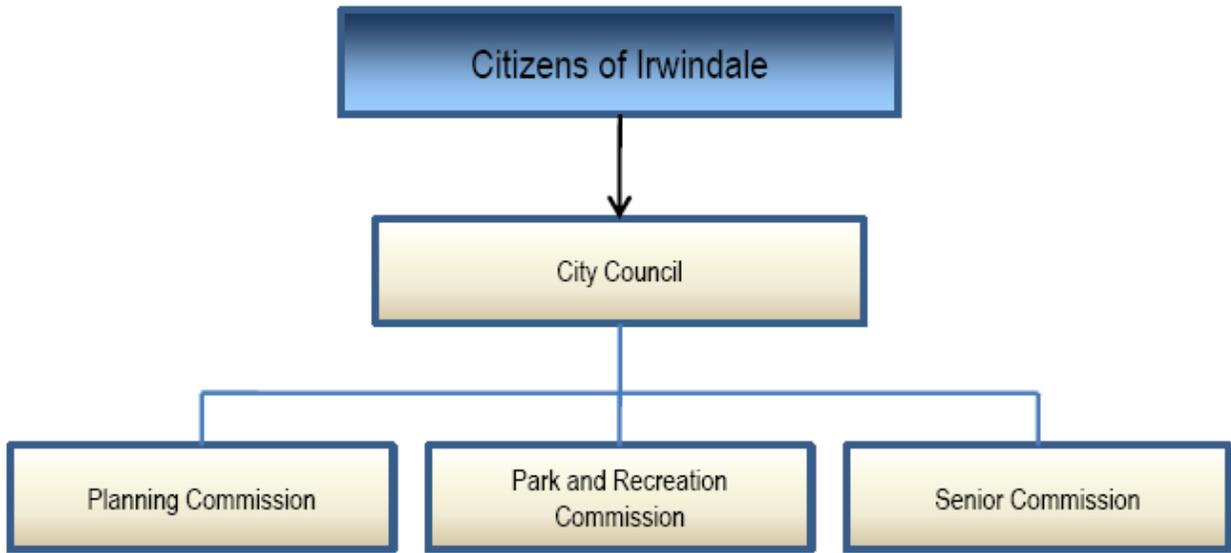
STATEMENT OF PURPOSE

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



CITY COUNCIL

CITY COUNCIL DEPARTMENT ORGANIZATIONAL CHART



CITY COUNCIL

FISCAL YEAR 2016/17 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 2017/18 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 2017-2018 Departmental Budget**

*Dept: City Council & Commissioners
01-11*

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	86,344	87,027	88,382	109,380
Fringe Benefits	211,876	221,142	280,094	202,230
Total Salaries & Benefits:	298,220	308,169	368,476	311,610
Operating Expenditures	4,573	30,317	62,295	60,762
Capital Outlay	-	-	-	-
Total:	302,793	338,486	430,771	372,372

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: City Council

Division: City Council

Account: 01-11-110

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	62,194	63,427	62,882	83,880
	Fringe Benefits	56,295	67,672	96,880	72,040
	Total Salaries & Benefits:	118,490	131,099	159,761	155,920
42110	Training	-	6,834	22,500	22,500
42115	Meeting Expenses - Local	-	65	575	575
42130	Memberships & Subscriptions	3,866	15,330	14,540	12,200
42200	Operating Supplies	707	2,072	2,560	2,560
42230	Uniforms	-	-	100	100
42300	Contractual Services	-	788	-	-
	Total Operating Expenditures:	4,573	25,088	40,275	37,935
	Total Capital Outlay:	-	-	-	-
	Total:	123,063	156,187	200,036	193,855

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	11,400	11,200	12,000	12,000
	Fringe Benefits	110,554	100,275	120,453	69,440
	Total Salaries & Benefits:	121,954	111,475	132,453	81,440
42110	Training	-	3,040	13,720	13,720
	Total Operating Expenditures:	-	3,040	13,720	14,527
	Total Capital Outlay:	-	-	-	-
	Total:	121,954	114,515	146,173	95,967

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: *City Council*

Division: *Parks & Recreation Commission*

Account: *01-11-113*

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	10,500	9,450	10,500	10,500
	Fringe Benefits	44,993	53,152	62,718	60,700
	Total Salaries & Benefits:	55,493	62,602	73,218	71,200
42110	Training	-	2,190	8,300	8,300
	Total Operating Expenditures:	-	2,190	8,300	8,300
	Total Capital Outlay:	-	-	-	-
	Total:	55,493	64,791	81,518	79,500

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	2,250	2,950	3,000	3,000
	Fringe Benefits	33	43	44	50
	Total Salaries & Benefits:	2,283	2,993	3,044	3,050
		-	-	-	-
	Total Operating Expenditures:	-	-	-	-
		-	-	-	-
	Total Capital Outlay:	-	-	-	-
		-	-	-	-
	Total:	2,283	2,993	3,044	3,050

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CITY ADMINISTRATION OFFICE

STATEMENT OF PURPOSE

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

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

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

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

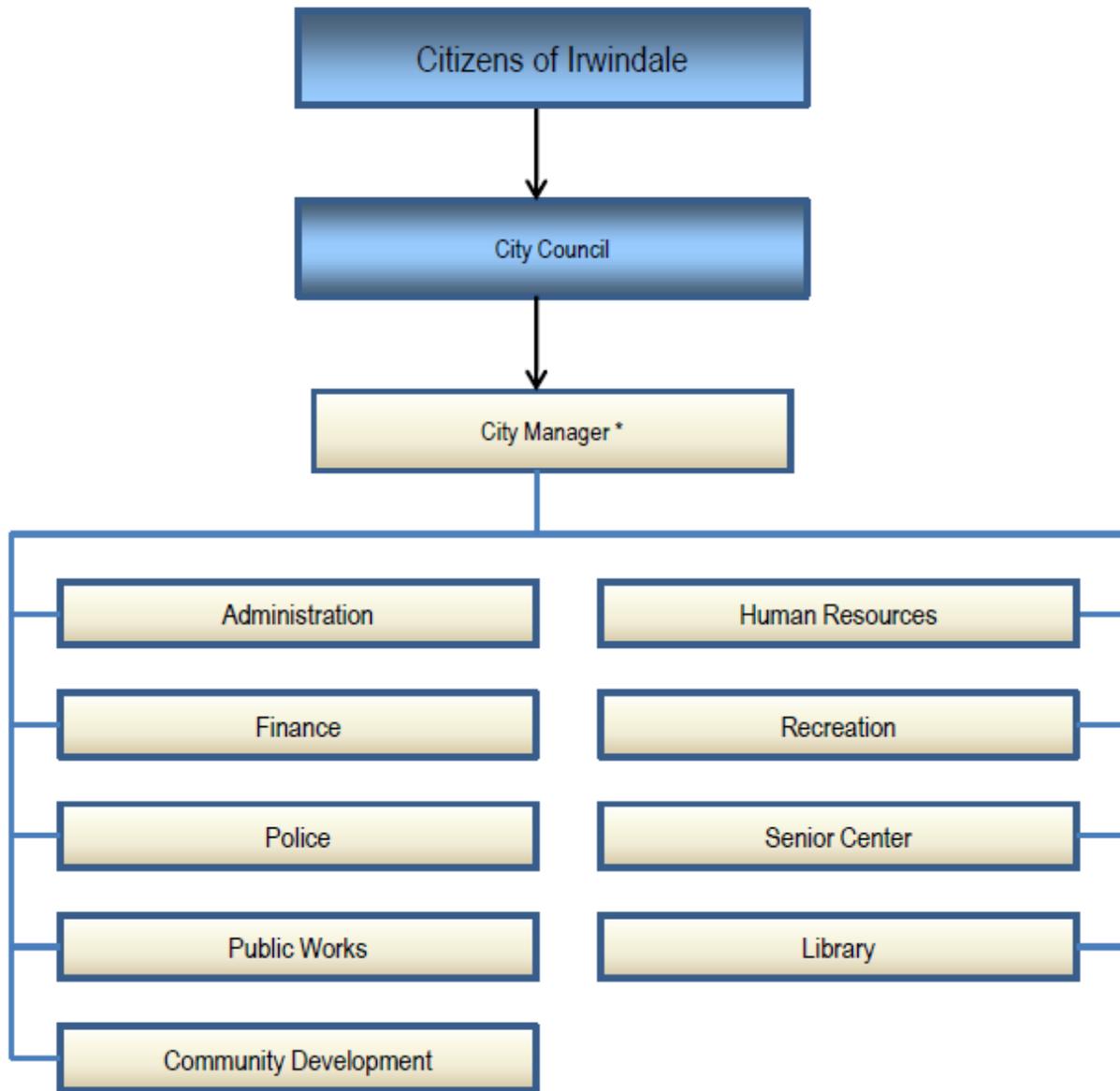
RESIDENT BENEFITS PROGRAM – To provide residents with high-quality, cost-effective prescription and vision services that satisfy the unique and diverse needs of the community.

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



CITY ADMINISTRATION OFFICE

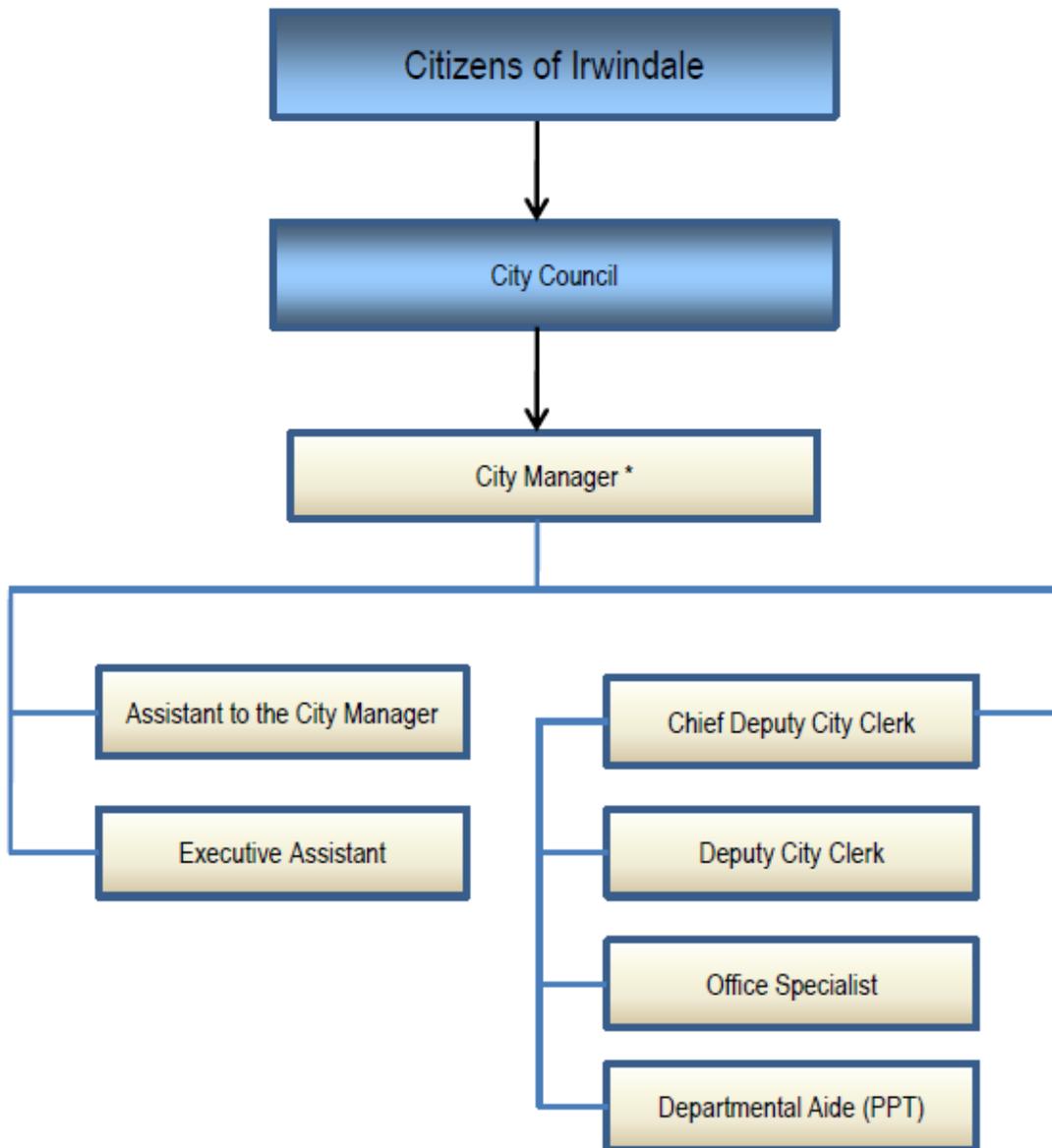
CITY MANAGER DEPARTMENT ORGANIZATIONAL CHART



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

CITY ADMINISTRATION OFFICE

CITY ADMINISTRATION OFFICE DEPARTMENT ORGANIZATIONAL CHART



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

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES

CITY ADMINISTRATION OFFICE

OBJECTIVE #1:

CITY CLERK - Utilize the City's existing technology to implement an agenda workflow process

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work internally to utilize the City's existing technology to create an agenda workflow process, possibly starting with a smaller agenda, such as the Parks & Recreation or Senior Citizen commission. Once we are successful, we will attempt to roll it out for the City Council agenda report preparation, up to and including review, distribution and posting to the City website.

Staff was unable to utilize the current software to develop a "workflow" process; however, efficiencies have been put in place for the electronic submission and review of City Council staff reports. Staff has also implemented guidelines for the timely submittal of final reports so that the agenda can be compiled and posted. When an agenda has been posted to the City's website, a notification is automatically sent to subscribers so that they can view the agenda and corresponding staff reports.

OBJECTIVE #2:

CITY CLERK – Youth in Government Program

FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate a Youth in Government event for Merwin Elementary and will explore enhancements to the program that can open it up to upper grades, such as middle school. We will reach out to Merwin Elementary to coordinate available dates. Meet and collaborate with other cities with similar programs so that best practices can be determined and implemented to potentially expand and share the program.

Staff was unsuccessful in securing a date for students to participate in the Youth in Government program; however, other avenues are currently being explored to encourage attendance by our local schools. Staff will research the possibility of offering transportation, as well as reaching out to other youth organizations, such as the Girl Scouts and the Irwindale Teen Club.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

INFORMATION TECHNOLOGY – During fiscal year 2015/2016 the IT department virtualized all of the City and police department servers. As a follow up to this matter, the IT Department would like to purchase MS Office 2016 for all workstation PC's and City purchased/issued laptops. Should this matter be approved as a budget request, then the IT department will undertake installing this software on all computers.

FALLS UNDER WHICH CITY GOAL? Customer Service and Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

There are over 100 workstations and laptops that will require the installation of the software, including minimal staff training. This task will take approximately one month to complete.

The 2016 Microsoft Licenses were purchased early in the 2016/2017 fiscal year and all licenses have been deployed to all workstations and laptops.

OBJECTIVE #4:

Resident Benefits Program – In fiscal year 2015/2016, an analysis of the Resident Benefit Program was conducted by the Segal Company. As a result of this study, several suggestions were made, including 1) City staff to perform the services previously conducted by Superior Administrators; 2) drug copayments for participants 50 years and older pay the same as those individuals who are under age 50; and 3) City staff to work with OptumRx to coordinate benefits, utilizing the residents' personal insurance as the primary coverage and the City's program as the secondary.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will need to work with OptumRx to determine the format the resident information is to be presented so that the information may be properly transmitted. This will enable staff to conduct the work currently being provided by Superior Administrators and will also allow for the coordination of benefits. An added benefit will be the cost savings; implement item #1 and #2 should save the City \$100,000 in the first year. The savings potential for item #3 is unknown, but has the potential to be a huge cost savings.

In September 2016, the City Council approved a contract with OptumRX, thereby terminating services with Superior Administrators and contracting directly with OptumRX for the City's Resident Benefit Prescription Program. This direct contract arrangement is expected to save the City \$100,000 the first year.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #5:

HOUSING – The Mayans Housing project should be completed and all homes sold in fiscal year 2016/2017. In order to educate the buyers on owning their first home, First Time Homebuyer Education workshops for the twenty-one (21) new homeowners will be conducted.

FALLS UNDER WHICH CITY GOAL? Customer Service and Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

As the buyers enter into various stages of the home buying process, workshops will be conducted to educate the buyers. Additionally, the buyers will open and enter into escrow as their homes are completed. Escrow will close once funds for the purchase of the homes have been funded and the Certificate of Occupancy has been issued.

Several workshops were held to educate the buyers on the steps necessary in purchasing a new home. These workshops were conducted by IMD Enterprises, LLC and the City's Housing Coordinator. All applicants were encouraged to attend these workshops to receive valuable information, which has resulted in a successful program

OBJECTIVE #6:

HOUSING – As properties within the City become available, the Authority will be provided with information relating to the availability of land. The Authority Board will then use this information to direct staff to negotiate the purchase of the property or to forego the opportunity.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff has subscribed to Google alerts for the City of Irwindale, which provides public listings for properties listed for sale. As information becomes available, staff will contact the listing agent and/or property owner to gather the relevant information to present to the Board, in order for them to provide direction to staff.

During the 2016/2017 Fiscal Year, the Housing Authority purchased two additional properties. These properties are currently being considered for inclusion in the Mayans Housing Project.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #7:

HOUSING – Several years ago, the Housing Authority had an active Home Improvement Program, which provided financial assistance to income qualified property owners desiring to address code violations and make much needs repairs to their home. The law has changed in regards to the income levels the Housing Authority is able to assist. As a result, it is now necessary to update and revise this program.

FALLS UNDER WHICH CITY GOAL? Customer Service and Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will consult with other Housing Authorities to determine the various types of programs offered. Suggested programs will be presented to the Authority Board for consideration and possible implementation.

This is an ongoing program, as the Housing Authority has limited one time monies to expend on First Time Homebuyer Programs and Home Improvement Loan Programs. As such, the Authority will need to evaluate and prioritize the expenditure of funds, to fulfill the development of new housing and assist low-income property owners with home improvement loans.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

CITY ADMINISTRATION OFFICE

OBJECTIVE #1:

CITY CLERK - Become a Passport Acceptance Facility. A Passport Acceptance Facility is a public sector office that is designated to accept passport applications on behalf of the Department of State. Passport Acceptance Facilities complete the verification required for applicants applying for a passport.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will be in contact with the Department of State to begin the process of becoming a Passport Acceptance Facility. Once all requirements are met and if the Department of State accepts the City of Irwindale as a Passport Acceptance Facility, staff can begin to offer this service to the residents of Irwindale and the surrounding area, and generate additional revenue from the Passport Execution Fee.

OBJECTIVE #2:

CITY CLERK – Implement a new electronic document imaging system and creating a public portal on the City’s website.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will conduct an RFP process to gain proposals from the most well qualified providers. Once those are reviewed and a recommendation can be made to City Council for approval, implementation can begin. Existing documents will be migrated into a new software program and a public portal will be created that will provide access, on the city’s website, to a vast array of public documents such as contracts, minutes, agendas, and ordinances.

OBJECTIVE #3:

INFORMATION TECHNOLOGY – The City’s telephone equipment is 17 years old and in need of replacement. Should the Council approve the budget request to purchase a new telephone system, then the IT Department will prepare a RFP and solicit bids for new telephone equipment.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Once the RFP is released, bids will be evaluated and a service provided will be recommended to the Council for consideration. A schedule of performance for the implementation of this project will be prepared and included with the contract.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

RESIDENT BENEFITS - As costs for this program continue to rise, staff will evaluate other cost saving measures for this program.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

All cost saving measures will be presented to Council for consideration. Based on the Council's direction, staff will proceed to implement any cost saving measures approved by Council.

OBJECTIVE #5:

HOUSING – During Fiscal Year 2017/2018, the Housing Department will continue to work with IMD Development, LLC to develop the remaining housing units. Staff and IMD will also negotiate the addition of the properties purchased by the Housing Authority in FY 2016/2017, 5130 Irwindale Avenue and 2428 Mountain Avenue

FALLS UNDER WHICH CITY GOAL? Housing and Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The project consists of 17 new housing units, of which 8 are to be completed in Fiscal Year 2016/2017 and the remaining units will be completed in Fiscal Year 2017/2018. Should the Housing Authority and IMD Development successfully negotiate the development of the additional sites acquired in Fiscal Year 2016/2017, a construction schedule will be prepared to track the progress of the construction and provide a construction completion date.

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	67,832	78,926	98,201	97,830
	Fringe Benefits	31,679	34,110	40,442	35,170
	Total Salaries & Benefits:	99,511	113,036	138,644	133,000
42115	Meeting Expenses - Local	-	-	200	200
42130	Memberships & Subscriptions	2,141	924	1,030	1,650
42200	Operating Supplies	-	98	1,680	1,680
42220	Fuel	1,393	1,312	3,500	3,500
42221	Vehicle Maintenance & Repairs	62	241	1,000	4,000
42300	Contract Services		29,761	104,200	44,200
	Total Operating Expenditures:	3,595	32,337	111,610	55,230
	Total Capital Outlay:	-	-	-	-
	Total:	103,106	145,373	250,254	188,230

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Administration

Division: City Clerk

Account: 01-16-160

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	146,159	147,454	146,158	146,050
	Overtime	2,633	874	-	
	Fringe Benefits	71,428	71,716	87,578	80,140
	Total Salaries & Benefits:	220,220	220,043	233,736	226,190
42110	Training	-	1,863	3,550	-
42116	Mileage Reimbursement	-	355	100	100
42130	Memberships & Subscriptions	410	975	950	410
42131	Public Notices	-	-	200	200
42200	Operating Supplies	119	305	350	350
42210	Office Equipment Mtnce & Supplies	19,198	1,899	5,788	6,975
42240	Program Supplies	-	-	1,000	500
42240-1200	Program Supplies-Elections	-	20,080	-	650
42300	Contractual Services	6,258	6,919	1,900	2,525
	Total Operating Expenditures:	25,985	32,395	13,838	11,710
44300	Computer System	-	-	-	17,300
	Total Capital Outlay:	-	-	-	17,300
Total:		246,205	252,439	247,574	255,200

**City of Irwindale
FY 2017-18 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	66,255	67,860	70,530	70,540
	Overtime	1,129	374	-	
	Fringe Benefits	43,764	47,101	54,428	59,260
	Total Salaries & Benefits:	111,147	111,941	124,959	129,800
42130	Memberships & Subscriptions	110	110	120	120
42140	Chamber of Commerce Assistance	55,000	55,000	55,000	55,000
42200	Operating Supplies	7,848	10,076	9,140	9,140
42210	Office Equipment Mtnce & Supplies	18,796	20,375	23,670	23,670
42212	Postage	15,569	16,857	17,000	17,000
42213	Telephone	57,918	59,443	91,350	84,300
42214	Water	99,862	84,587	110,550	90,000
42215	Gas	9,944	6,071	8,700	5,100
42216	Electricity - General	202,244	186,052	236,400	175,000
42241	Special Events	6,393	6,490	7,100	7,100
42241-1115	Special Events-Goldline Celebration	-	4,134		-
42300	Contractual Services	1,650	-	-	-
	Total Operating Expenditures:	475,334	449,195	559,030	466,430
44100	Office Equipment, Furniture & Fixtures	-	-	-	127,500
	Total Capital Outlay:	-	-	-	127,500
	Total:	586,482	561,136	683,989	723,730

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget	FY 2017-18 Budget
	Salaries & Wages	26,202	26,345	26,022	26,090
	Fringe Benefits	14,221	15,158	16,586	18,930
	Total Salaries & Benefits:	40,423	41,502	42,607	45,020
42116	Mileage Reimbursement	-	-	100	100
42210	Office Equipment Mtnce & Supplies	21,185	17,647	23,000	69,511
42300	Contractual Services	183,595	192,170	235,716	211,540
	Total Operating Expenditures:	204,780	209,817	258,816	281,151
44300	Computer System	6,046	37,454	51,286	6,000
	Total Capital Outlay:	6,046	37,454	51,286	6,000
	Total:	251,249	288,772	352,709	332,171

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	23,194	24,068	23,795	9,550
	Fringe Benefits	12,289	12,756	15,559	6,130
	Total Salaries & Benefits:	35,484	36,824	39,353	15,680
42200	Operating Supplies	-	-	1,800	1,000
42300	Contractual Services	10,000	-	-	-
42330	Prescription Benefits	917,370	923,190	960,000	381,200
42331	Resident Vision	51,548	50,293	45,000	51,000
	Total Operating Expenditures:	978,918	973,483	1,006,800	433,200
	Total Capital Outlay:	-	-	-	-
	Total:	1,014,402	1,010,307	1,046,153	448,880

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	66,865	67,976	63,067	63,010
	Fringe Benefits	35,992	38,014	40,497	43,710
	Total Salaries & Benefits:	102,857	105,991	103,565	106,720
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	102,857	105,991	103,565	106,720

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COMMUNITY DEVELOPMENT

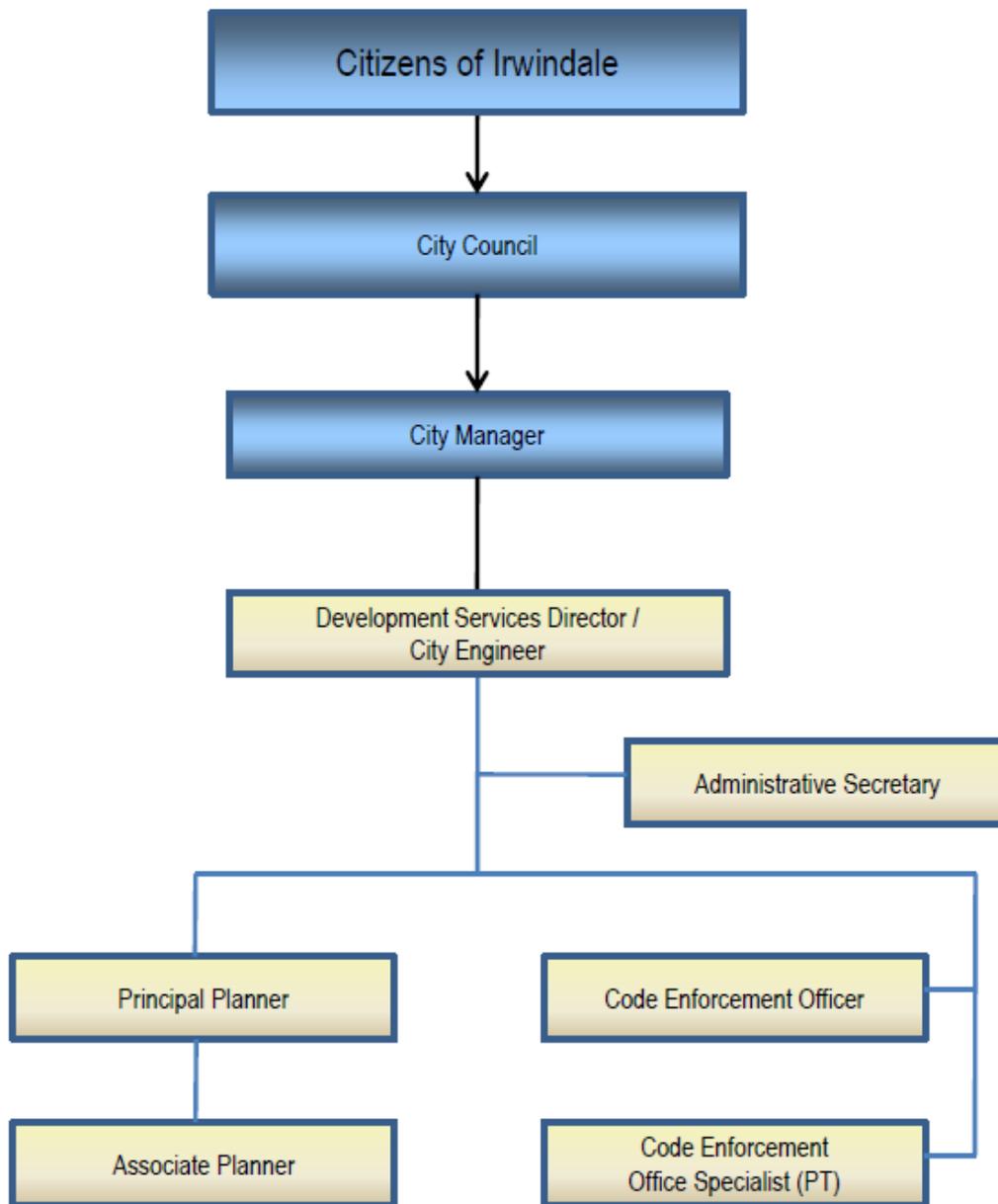
STATEMENT OF PURPOSE

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



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



COMMUNITY DEVELOPMENT

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Complete the Zoning Ordinance Update and Gold Line Station Specific Plan for Transit Oriented Development.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff is reviewing the Zoning Code Update administrative draft and will be forwarding it to the City Attorney for review before the end of April 2016. Once all comments have been addressed, staff will prepare the staff report, notice the ordinance, and schedule it for public hearing before the Planning Commission and City Council no later than the end of the 2016 calendar year. Staff anticipates Metro clearance for the TOD Specific Plan by end of April 2016 in order to commence the RFP process and have a consultant on board by the start of the new fiscal year. A timeline will then be proposed by the selected consultant for the completion of the Specific Plan and staff will manage the timeline to ensure the consultants meet their established deadlines.

Staff is approximately 75% through the review of the draft Zoning Code Update and anticipates bringing it to public hearing before the City Council by August 2017. Various new updates, such as the second unit ordinance, have made staff reevaluate the draft update to ensure all necessary changes are taken into account. As for the TOD Specific Plan, Metro cleared it in June of 2016, thereby allowing City staff to move forward with the RFP process. A consultant was selected and has commenced the process to complete the TOD Specific Plan, which is anticipated to be completed by the start of 2019.

OBJECTIVE #2:

Continue to secure completion of major development project Land Use Entitlements & Implement Condition Monitoring to ensure project completion to certificate of occupancy.

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff continues to expedite project entitlement for several significant development projects. Based on the sale of five former ICRA properties, new land use entitlement applications have been submitted and are undergoing environmental and site plan/design review. By continuing to abide by tight timelines and coordinating with inter-department personnel and outside agencies, staff will continue to monitor progress on each project in process and work with Building & Safety to ensure the plan check process moves forward and mitigation monitoring takes place. Where applicable, consultants will continue to be held to the highest standard and pressed to complete tasks in a timely manner by requiring consistent updates on their progress. Further, with the hiring of a full-time code enforcement officer, the review of conditions of approval for development agreements, conditional use permits, and other land use entitlement approvals has been taken off the backburner to ensure compliance.

Staff completed the land use entitlements for the five former ICRA properties identified above and has closed escrow on three of the five properties. Site 11 (242 Live Oak) and Site 1 (Athens MRF on Arrow) remain in escrow. 242 Live Oak is anticipated to close by April 4th and the MRF site is currently in litigation. In addition, a full-time code enforcement officer and part-time administrative assistant are now on staff and have been reviewing many of the conditions of approval from past entitlement approvals to ensure proper follow-up and compliance.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Continue to sell and develop former redevelopment sites pursuant to approved Long Range Property Management Plan.

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

One former ICRA site is pending approval of a Disposition and Development Agreement and three other sites continue to be marketed. Staff will continue working on analyzing and responding to all offers until the best and most viable offer and development proposal is found pursuant to the City's criteria of revenue generation, high employment numbers, and high-wage earning jobs. Staff will then propose Exclusive Negotiating Agreements and/or Purchase and Sale Agreements on these remaining sites and pursue the sale and associated land use entitlement approvals.

Of the four previously identified available former ICRA sites, two PSAs are scheduled before the Successor Agency for consideration of offers on March 22, 2017. Site 12 (Former Powers Lumber) is being considered for sale to the City to establish a new Public Works Maintenance Yard. Site 13 (Buena Vista Remnant Parcel) is being considered to be sold to a building contractor business in order to develop a new office/industrial warehouse building. After these two sites, the only two remaining LRPMP sites will be the cell tower and sign lease agreements at 4600 Rivergrade and Irwindale Avenue/210 Freeway (ARCO).

OBJECTIVE #4:

Complete a Climate Action Plan in compliance with AB32/SB375; and pursue and obtain grants for planning implementation and public improvements.

FALLS UNDER WHICH CITY GOAL?

Public Infrastructure, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will assign this task to the new Principal Planner who will contact the State and the County Regional Planning team to determine what steps need to be taken to create the CAP. As with the adopted EAP, the County's template will be used in order to save costs, but additional funding is needed to move this effort forward.

The new Principal Planner has engaged in the pursuit of the CAP. Funding continues to be a roadblock. However, staff is looking into potential grant opportunities as well as County assistance to complete this project. We anticipate having a roadmap before the end of 2017, which will outline how we will accomplish this task.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Complete the Zoning Ordinance Update and up to 50% of the Gold Line Station Transit Oriented Development (TOD) Specific Plan.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff has been having regular internal meetings twice a month for 3-hour increments to expedite the review of the Zoning Code Update since November of 2016. Staff is about 75% through the document and will continue this practice until the draft is ready to for public review. Staff anticipates having the first public hearing before the Planning Commission in July 2017 and City Council in August 2017. As for the TOD Specific Plan, a consultant has been approved and the Ad Hoc Committee has been created. The kick-off meeting is scheduled for March 30, 2017. Completion of the Specific Plan is anticipated by early 2019. As such, it should be at the 50% mark by the end of Fiscal Year 2017-2018.

OBJECTIVE #2:

Establish Monitoring Program to review and ensure compliance of past Development Agreements and Conditional Use Permits, including Alpha Street Auto Dismantling CUPs, with City Municipal Code and land use entitlement approvals.

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the hiring of the new Code Enforcement Administrative Assistant, the Code Enforcement Officer now has the ability to delegate office tasks to the new Assistant in order to catch up on monitoring activities that have had less priority than the day-to-day code enforcement response needs. The new Assistant, with input from other Department staff, will create a new tickler file in order to flag important upcoming deadlines, including annual reviews.

OBJECTIVE #3:

Complete the sale and development, where applicable, of all former ICRA sites and continue monitoring the development of sold former ICRA sites to ensure compliance with PSA conditions of sale and land use entitlement conditions of approval.

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

As with prior completed sales and entitlements, staff will complete the processing of the current PSAs for Sites 1 (Athens MRF) and 11 (242 Live Oak) by following through with the current PSA timelines and ensuring compliance with PSA conditions of sale and land use entitlement conditions of approval. Staff will complete the entitlements for Sites 12 (Powers Lumber) and 13 (Buena Vista) following action on the PSAs and start of escrow, which is anticipated to commence at the start of April 2017. Staff will also complete the sale of the Gore Point property (Site 4), which has a current offer for consideration, as well as take into account the sale of the two ICRA leases. Further, staff will follow-up on sold properties to ensure compliance with PSA conditions of sale and land use entitlement conditions of approval.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Increase and improve the City's relationship with the newspaper and social media.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Reach out to various media editorial boards by requesting face-to-face meetings in an effort to address concerns regarding incomplete and biased articles, failure to print press releases, and negative perceptions of local government.

Send regular announcements pertaining to City activities, accomplishments, complex development projects, and other newsworthy information to a variety of media outlets.

Establish standing quarterly meetings with media outlets to provide clarity about City actions, processes, and responsibilities.

OBJECTIVE #5:

Commence and complete the "Strategic Economic Development Plan Update" based on the rolled-over budget and complete it before the end of the fiscal year.

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Enter into an agreement with RSG to complete the Strategic Economic Development Plan Update as budgeted two years ago; prepare timeline for completion; schedule standing meetings to ensure completion before the end of the fiscal year.

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Community Development
01-51*

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	204,671	204,927	303,081	262,890
Overtime	1,092	507	-	5,400
Fringe Benefits	84,452	96,940	148,253	117,760
Total Salaries & Benefits:	290,214	302,374	451,334	386,050
Total Operating Expenditures:	86,896	50,410	42,500	38,410
Total Capital Outlay:	-	-	-	-
Total:	377,110	352,785	493,834	424,460

**City of Irwindale
FY 2017-2018 Departmental Budget**

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

Division: *Planning & Administration*

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	169,252	139,705	229,081	178,260
	Overtime	1,092	447	-	4,800
	Fringe Benefits	75,819	72,332	113,179	87,240
	Total Salaries & Benefits:	246,163	212,484	342,260	270,300
42110	Training	125	164	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	710	886	1,325	1,825
42131	Public Notices	6,346	3,402	4,100	4,000
42200	Operating Supplies	981	1,193	1,500	1,500
42210	Office Equipment Mtnc & Supplies	1,839	2,451	2,500	2,500
42212	Postage	210	122	200	200
42220	Fuel	-	49	300	200
42230	Uniform Expenses & Safety Equipment	-	-	150	150
42251	Small Tools & Minor Equipment	-	-	350	350
42300	Contractual Services	15,622	26,668	3,870	9,270
	Total Operating Expenditures:	25,833	34,935	14,395	20,095
	Total Capital Outlay:	-	-	-	-
	Total:	271,995	247,419	356,655	290,395

**City of Irwindale
FY 2017-2018 Departmental Budget**

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

Division: *Economic Development*

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	35,419	40,556	40,170	40,170
	Fringe Benefits	8,633	13,248	14,033	13,380
	Total Salaries & Benefits:	44,052	52,216	54,203	53,550
42110	Training	-	-	1,500	1,500
42130	Memberships & Subscriptions	5,000	5,125	5,150	5,150
42200	Operating Supplies	438	-	100	100
42300	Contractual Services	32,924	4,445	3,870	3,870
	Total Operating Expenditures:	38,361	9,570	10,620	10,620
	Total Capital Outlay:	-	-	-	-
	Total:	82,413	61,786	64,823	64,170

**City of Irwindale
FY 2017-2018 Departmental Budget**

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

Division: Code Enforcement

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	-	24,666	33,830	44,460
	Overtime	-	60	-	600
	Fringe Benefits	-	11,360	21,042	17,140
	Total Salaries & Benefits:	-	36,086	54,871	62,200
42110	Training	-	-	-	500
42130	Memberships & Subscriptions	75	42	75	75
42200	Operating Supplies	56	68	100	100
42210	Office Equipment Mtnce & Supplies	786	1,151	1,200	1,200
42220	Fuel	200	294	1,000	700
42221	Vehicle Maintenance & Repairs	300	383	1,000	1,000
42230	Uniform Expenses & Safety Equipment	214	78	150	150
42251	Small Tools & Minor Equipment	259	200	100	100
42300	Contractual Services	20,812	3,688	13,860	3,870
	Total Operating Expenditures:	22,702	5,905	17,485	7,695
	Total Capital Outlay:	-	-	-	-
	Total:	22,702	41,991	72,356	69,895

FINANCE

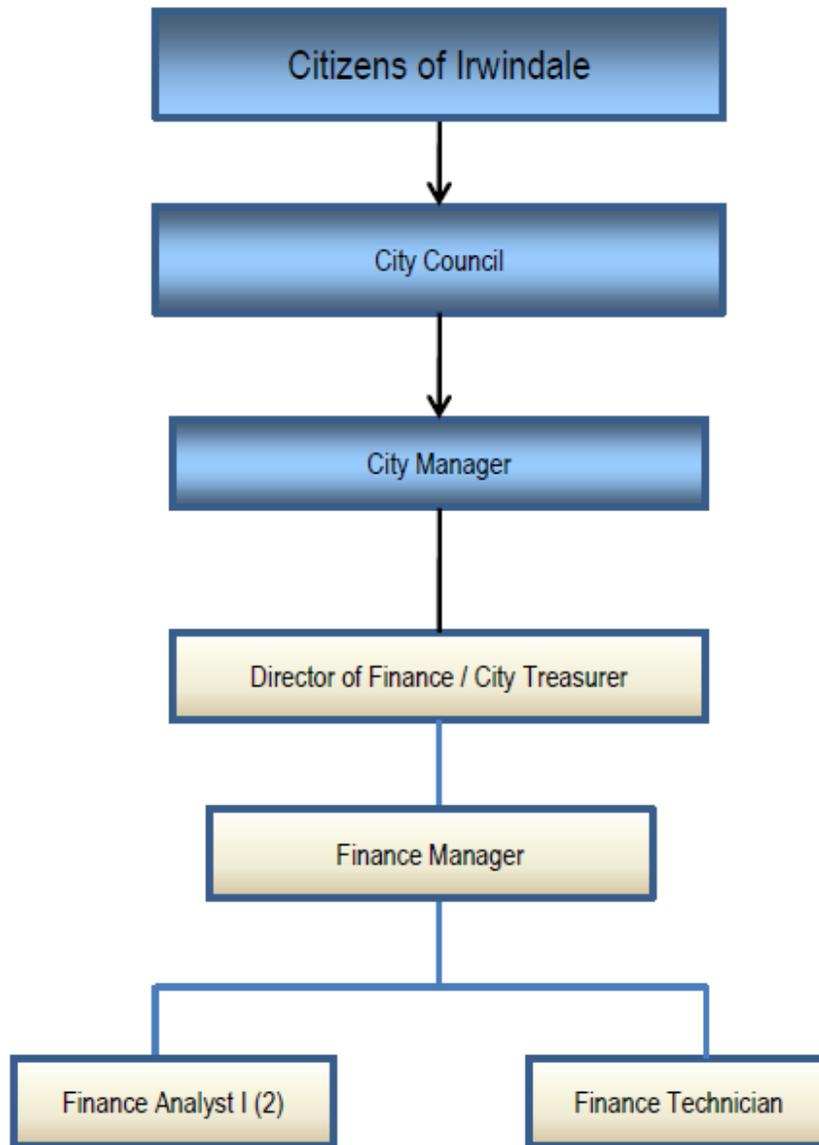
STATEMENT OF PURPOSE

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



FINANCE

FINANCE DEPARTMENT ORGANIZATIONAL CHART



FINANCE

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES

FINANCE

OBJECTIVE #1:

Commence work on the City User Fee and Cost Allocation Plan studies. The City contracted with Willdan Financial Services to conduct Development Impact Fee (DIF), User Fee, and Cost Allocation Fee Studies. The DIF portion of these studies was completed in FY 2015-16. In FY 2016-17, it is the Finance Department's goal to proceed with the remaining two studies.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Finance Dept staff will work collaboratively with the Consultant, City Manager, Department Heads and City staff to finalize the remaining User Fee and Cost Allocation studies. It is anticipated for both studies to be completed before the end of the fiscal year. Once completed, results will be presented to the City Council for approval and implementation.

Finance has worked with the consultant and all applicable departments on the Development Impact Fee (DIF) Study. Currently, a draft report is being compiled to be distributed for review by all departments. Finance intends to finalize the Development Impact Fee Study by the end of FY 2016-17, or early FY 2017-18. The User Fee Study and Cost Allocation Study will be started after the DIF has been completed. Therefore, these two remaining studies will be completed in FY 2017-18.

OBJECTIVE #2:

The City is currently undergoing an audit by California State Auditor's office. It is the Finance Dept's goal to be as responsive, transparent, and thorough in working with the State Auditors throughout the entire audit.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This audit started in April 2016, and is expected to continue for several months into FY 2016-17. This audit is intended to review not only the financials of the City, but also the City's overall governance policies. Finance Staff will work diligently to be as responsive as possible in complying with the State Auditors' requests pertaining to the financials, so that the audit can progress as smoothly as possible.

The State Audit took approximately eight months to complete, and was completed in November 2016. The City of Irwindale welcomed a full review by the State Auditor's and it served as a reinforcement of public confidence in our city government. The Auditors found no evidence of violations of laws, financial mismanagement, fraud or abuse, and instead made some recommendations for improvement of certain City policies.

FINANCE

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

FINANCE

OBJECTIVE #1:

The Finance Department will work on the City's User Fee and Cost Allocation Plan studies. The City contracted with Willdan Financial Services to conduct the Development Impact Fee (DIF), User Fee, and Cost Allocation Fee Studies. The DIF study was the first to be worked on, and slated to be completed by the end of FY 2016-17.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Finance Department staff will continue to work collaboratively with the Consultant, City Manager, Department Heads and City staff to finalize the remaining User Fee and Cost Allocation studies. Finance staff is targeting to complete both studies during FY 2017-18. Once completed, results will be presented to the City Council for approval and implementation.

OBJECTIVE #2:

The Government Accounting Standards Board has mandated that all government agencies implement GASB 74 & 75. These new GASB's require "Financial Reporting of Postemployment Benefit Plans other than Pension Plans". In Irwindale's case, this means reporting the City's financial liability for its retiree medical program.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Finance Department will work with the actuary consultant to prepare the required actuary valuation reports and analysis required for implementation of GASB 74 & 75. Finance will also work with the City Auditors to ensure proper compliance with the financial reporting requirements in the City's Comprehensive Annual Financial Report (CAFR). GASB 74 & 75 will be implemented in the City's next CAFR to be completed in December 2017.

OBJECTIVE #3:

Implement recommendations made as part of the State Audit Report, which include a Long-Term Financial Plan, Fraud Policy, Debt Management Policy, and updates to the Expense Reimbursement Policy.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Finance Department will prepare a Long-Term Financial Plan as part of the FY 2017-18 budget process, and is targeting to complete this in early FY 2017-18. Finance will work on the remaining recommendations during the fiscal year. All policy updates will be completed by June 30, 2018.

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	330,627	314,171	304,820	307,700
Overtime	1,855	1,930	5,000	5,000
Fringe Benefits	171,236	180,743	180,270	212,890
Total Salaries & Benefits:	503,718	496,844	490,090	525,590
Operating Expenditures	185,712	237,518	628,976	205,280
Capital Outlay	-	-	-	-
Total:	689,431	734,362	1,119,066	730,870
Transfers Out	557,798	563,998	560,350	561,400
Total Expenditures:	1,247,229	1,298,360	1,679,416	1,292,270

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Revised	FY 2016-17 Budget	FY 2017-18 Budget
	Salaries & Wages	330,627	314,171	304,820	307,700
	Overtime	1,855	1,930	5,000	5,000
	Fringe Benefits	171,236	180,743	180,270	212,890
	Total Salaries & Benefits:	503,718	467,468	490,090	525,590
42110	Training	703	3,487	4,510	5,290
42130	Memberships & Subscriptions	685	905	1,170	1,170
42131	Public Notices	-	290	600	600
42132	Bank & Finance Fees	8,585	10,045	11,900	15,370
42200	Operating Supplies	6,371	6,812	10,000	10,000
42210	Office Equipment Mtnc & Supplies	956	4,936	1,000	1,000
42212	Postage	65	116	200	200
42300	Contractual Services	60,473	71,524	45,200	50,800
42311	Audit Fees	21,694	42,518	30,386	31,810
	Total Operating Expenditures:	99,532	140,633	104,966	116,240
	Total Capital Outlay:	-	-	-	-
	Total:	603,251	608,101	595,056	641,830

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Finance

Division: Gov't Contracts / Debt Service

Account: 01-14-142

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Revised	FY 2016-17 Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	4,450	4,450	6,800	6,800
42314	State Contracts & Fees	43,856	42,062	50,000	50,000
42315	LA County Auditor/Controller Admin Fees	2,946	2,922	21,000	20,000
42318	Pumping Rights Assessment	3,760	3,760	4,000	4,000
42420	Loan Interest Expense-Olive Pit	27,556	27,556	24,810	-
42421	Loan Principal Payment-Olive Pit	-	-	413,400	-
42432	Parcel Levy	3,612	16,134	4,000	8,240
Total Operating Expenditures:		86,180	96,884	524,010	89,040
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	557,798	563,998	560,350	561,400
Total Transfers Out:		557,798	563,998	560,350	561,400
Total:		643,979	660,883	1,084,360	650,440

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HUMAN RESOURCES

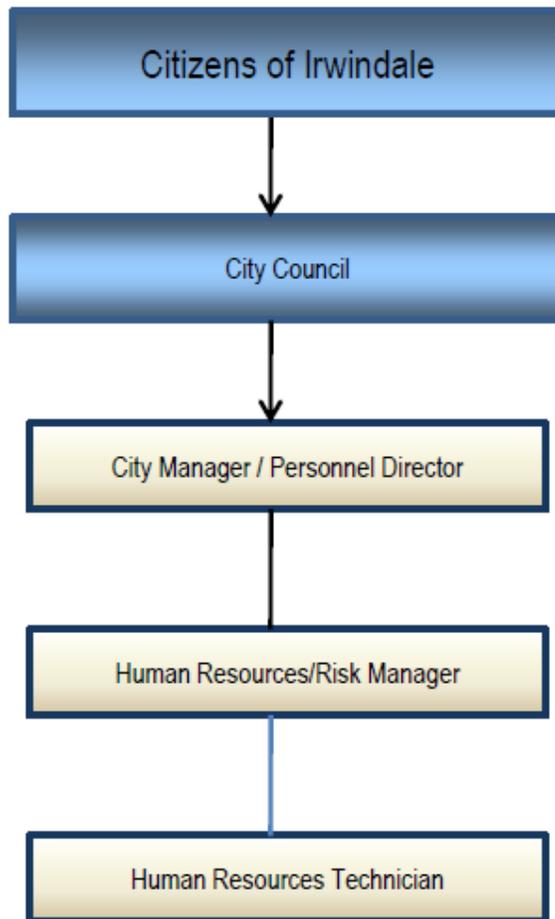
STATEMENT OF PURPOSE

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



HUMAN RESOURCES

HUMAN RESOURCES DEPARTMENT ORGANIZATIONAL CHART



**FISCAL YEAR 2016/17
STATUS OF OBJECTIVES**

HUMAN RESOURCES

OBJECTIVE #1:

Collaborate with the Library to provide job-seekers with reference materials and access to job opportunity announcements to assist them in their job search efforts.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Job seekers will be requested to complete survey forms.

Human Resources Department and the Library collaborated to create a job resource binder, signage and display containing various job opportunity announcements. Additional reference materials such as interview and resume writing tips were also accessible within the binder to assist job seekers in their search efforts. Staff continually update announcements to provide accurate and timely information. Surveys completed by job-seeking individuals rated the overall value of resources as good to excellent in terms of relevance to career goals, citing materials as being very well organized, readily available, and a good place to start job search.

OBJECTIVE #2:

To enhance employee benefits at no cost to the City by:

- Identifying new vendors who will provide ancillary services
- Working with vendors who will offer discounts to City employees for products and services

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Employees will be requested to complete a survey towards the end of fiscal year 2016-2017.

We worked with several vendors to provide extra benefits to the employees at no cost to the City. The benefits include free workshops, enhancements to the 457 plan and employee discounts on products, services and entertainment programs. Surveys completed by employees rated the overall value of the programs offered as good to excellent, describing the workshops as informative and the discount programs as a great value-added benefit. Employees also remarked on their appreciation of the efforts put forth by the Human Resources Department.

HUMAN RESOURCES

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1:

Complete the review and update of City Personnel Rules.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will complete the revision of City Personnel Rules with input from legal counsel to ensure compliance with current regulations. Staff will meet and confer with employee bargaining units to obtain feedback on policy changes. The final document will be presented to the City Council for approval. Once adopted, the revised City Personnel Rules will be distributed to all employees and implemented.

OBJECTIVE #2:

Enhance the Human Resources webpage to include job descriptions for each City position.

FALLS UNDER WHICH CITY GOAL? Customer Service, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will post the job description for each City position on the Human Resources webpage. This will make the position descriptions readily available to the public, thereby promoting transparency and providing future job applicants with a better understanding of the qualifications and requirements for each position.

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Human Resources
01-15*

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	195,990	221,960	199,309	204,900
Overtime	-	-	-	-
Fringe Benefits	71,906	88,531	94,772	105,090
Total Salaries & Benefits:	267,895	310,491	294,080	309,990
Operating Expenditures	3,063,428	2,363,340	2,846,287	2,427,459
Capital Outlay	-	-	-	-
Total:	3,331,324	2,673,831	3,140,368	2,737,449

City of Irwindale
FY 2017-2018 Departmental Budget

Dept: Human Resources
 Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	177,660	203,188	173,187	175,500
	Overtime	-	-	-	
	Fringe Benefits	70,631	86,948	90,456	100,160
	Total Salaries & Benefits:	248,291	269,610	263,643	275,660
42110	Training	2,979	3,748	10,681	7,050
42115	Meeting Expenses-Local	528	362	600	600
42116	Mileage Reimbursement	-	120	300	300
42121	Services Awards/Employee Recognition	3,350	4,350	6,650	6,550
42122	Tuition Reimbursement	15,000	15,000	15,000	15,000
42130	Memberships & Subscriptions	1,391	2,147	3,134	2,924
42200	Operating Supplies	515	923	300	1,300
42210	Office Equipment Mtnce & Supplies	-	469	-	-
42300	Contractual Services	38,545	14,736	90,954	20,704
	Total Operating Expenditures:	62,308	41,854	127,619	54,428
	Total Capital Outlay:	-	-	-	-
	Total:	310,600	311,464	391,262	330,088

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	18,329	18,772	26,121	29,400
	Fringe Benefits	1,275	1,583	4,316	4,930
	Total Salaries & Benefits:	19,604	24,838	30,437	34,330
42110	Training	-	-	-	-
42200	Operating Supplies	117	213	400	400
42230	Uniforms	262	279	500	500
42300	Contract Services	659	926	2,630	2,630
	Total Operating Expenditures:	1,038	1,418	3,530	3,530
Total Capital Outlay:		-	-	-	-
Total:		20,641	26,256	33,967	37,860

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42320	Benefits Administrative Fees	31,906	34,354	31,373	32,450
42321	State Unemployment Insurance	1,490	226	15,000	15,000
42322	Workers' Comp Insurance	643,908	452,912	606,871	580,963
42324	General Liability Insurance	1,049,020	863,260	980,895	762,488
42325	Retiree Medical Benefits	787,086	817,935	904,000	946,600
42325-1210	Retiree Medical Benefits/OPEB	316,509	149,687	175,000	30,000
42326	PARS SRP Program	170,163	-	-	-
42327	Certificate of Insurance-City Sp. Events	-	1,695	2,000	2,000
Total Operating Expenditures:		3,000,082	2,320,068	2,715,138	2,369,501
Total Capital Outlay:		-	-	-	-
Total:		3,000,082	2,320,068	2,715,138	2,369,501

LEGAL

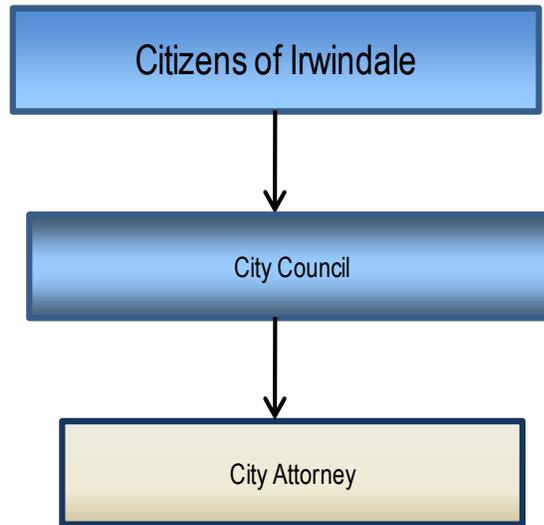
STATEMENT OF PURPOSE

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



LEGAL**FISCAL YEAR 2016/17
STATUS OF OBJECTIVES****LEGAL SERVICES****OBJECTIVE #1:**

Continue to provide sound legal advice to avoid legal liability

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with City Staff to aggressively litigate matters initiated by the City per the Council's directives and defend actions filed against the City. Our office has and will continue to prosecute the legal action against a private party for payment of back-due and future installments of in-lieu tax payments required under an agreement between the City and the private party. We will further seek to limit any exposure by the City in the lawsuit related to the Irwindale Partners' reclamation site.

Our office has aggressively pursued repayment from the private party owing the City back due in lieu tax payments. We are strategically pressing for a court decision on the liability and successfully defending cross-claims in the case, most of which have been dismissed in response to our legal efforts. We also avoided a likely negative judgement in the USA Waste matter against the City and secured third party payments of all liabilities in that case.

OBJECTIVE #2:

Continue to work through the AB 1484 process to secure approval for the strategic sale of former Redevelopment Agency-owned property.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to work with RSG and Successor Agency Staff to identify the most qualified developers and enter into agreements to secure appropriate development that fosters economic development of each Successor Agency site, and underutilized City sites and surrounding areas. As has been successfully done in the previous fiscal year, we will continue to work with RSG, Successor Agency and City staff to sell properties in a manner that upholds the City Council/Successor Agency's goals and objectives. We will also pursue the sale of the North Kincaid Pit to allow the City to maximize revenues from the sale and future sales taxes. This will require coordination with the City of Azusa, which has already commenced.

We have nearly completed the disposition of former redevelopment properties in a way that upholds the Council's development goals. We have also negotiated an MOU with Azusa, which has been approved, and identified a developer for the purchase and development of the North Kincaid Pit.

LEGAL

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Pursue claims for moneys and damages to the City and continue to limit the City's exposure to legal liability.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City Attorney's office will continue to work with the City's Risk Manager to assure the City collects damages to its public facilities due to private actions. Additionally, the City Attorney will work with City Staff to re-start the development impact fee study and update ordinances so as to further recover city costs from developers of property in the City. We anticipate that the City will have a draft of the developer impact fee study this fiscal year, which our office will work on to assure any implementation is appropriate and assists the City in having developers pay their fair share of costs resulting from development.

Although no collection actions have been referred to our office this fiscal year for damages to city infrastructure, we have worked with staff on risk management matters, including options to lower the City's cost of pooled insurance coverage. Also, we remain ready to assist with any draft development impact fee study processed by city staff and the consultant.

OBJECTIVE #4:

Reuse of underproductive City-owned and privately-owned properties in the City

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City Attorney's office will pursue implementation of the plan approved by the County or a development that is beneficial to the City at the NuWay site, 12-acre Triangle Site and other uses that may generate economic development. We will also continue to work with City staff to proceed with the MRF/TS Project. We will also assist with the oversight of development at the Speedway site. Our office will continue to pursue the elimination of inconsistent and unpermitted uses at the NuWay site to make way for beneficial development outlined in the Memorandum of Understanding between the City and the owner. We will also continue to work with staff to determine the best future uses of the Speedway site, including whether the development outlined in the development agreement remains feasible. Our office will also vigorously defend the CEQA challenges to the MRF/TS project so as to allow for the development of this project for the benefit of the City and region.

Our office has pushed for the clean-up of the NuWay site through litigation, including an action to enjoin violations. Concurrently, we are working with the NuWay ownership to proceed with the planned development of the Travel Center on the site. We are also vigorously defending legal challenges to the MRF/TS. We are also working with staff to determine the options for development of the Speedway site, including by meeting with the developer.

LEGAL

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1:

Work with City staff to aggressively litigate matters initiated by the City per the Council's directives and defend actions filed against the City. Our office has and will continue to prosecute the legal action against a private party for payment of back-due and future installments of in-lieu tax payments required under an agreement between the City and the private party.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Pursue the legal process through court as aggressively as possible and seek to recoup the City's legal costs. We will also try to persuade the private party to pay the amounts owed through an out-of-court settlement, without having to expend further time and legal costs.

OBJECTIVE #2:

Work with City staff and developers to convert the former Irwindale Partners, NuWay and Reliance II Pits into successful development.

FALLS UNDER WHICH CITY GOAL? Economic Development and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Negotiate development agreements, work with environmental consultants and utilize all legal options available to fast track development approvals, while minimizing the risk of CEQA or other challenges.

OBJECTIVE #3:

Complete the sale of former redevelopment properties to best uphold the Council's development goals. This should be done before the local Oversight Board is replaced with a regional board in July 2018, to avoid loss of local control.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Through solicitation of successful development meeting the Council's goals. Also, existing land sales will be monitored to assure the sales are closed and development proceeds per contractual obligations, including schedules of performance imposed on developers.

LEGAL

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Work on opportunities to save City funds in the cost of liability coverage, while increasing opportunities for full cost recovery.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Analyze the cost of the City's liability risk pool and compare against other providers. Also, work to have staff and the City's consultant conclude the draft development impact fee study so that the City may impose appropriate fees on future development.

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	65,000	-	10,000	10,000
42310-0000	Legal Services - General	94,375	106,750	52,500	52,500
42310-2000	Legal Services - Admin	19,444	12,274	-	-
42310-2010	Legal Services - Finance	2,783	6,681	7,500	7,500
42310-2020	Legal Services - Human Resources General	19,193	67,590	10,000	30,000
42310-2021	Legal Services - Human Resources Extraordinary	182	2,945	-	-
42310-2022	Legal Services - Labor Negotiations	-	-	75,000	-
42310-2030	Legal Services - Public Safety General	3,192	6,138	7,500	7,500
42310-2031	Legal Services - Public Safety Extraordinary	45,565	18,436	65,000	-
42310-2040	Legal Services - Planning	34,306	24,374	20,000	35,000
42310-2050	Legal Services - Code Enforcement	1,388	2,993	10,000	50,000
42310-2060	Legal Services - Public Works	6,825	24,868	10,000	10,000
42310-2070	Legal Services - Speedway	38,408	1,103	2,000	2,000
42310-8300	Legal Services - Goldline	-	-	1,000	1,000
Total Operating Expenditures:		330,662	274,150	270,500	205,500
Total Capital Outlay:		-	-	-	-
Total:		330,662	274,150	270,500	205,500

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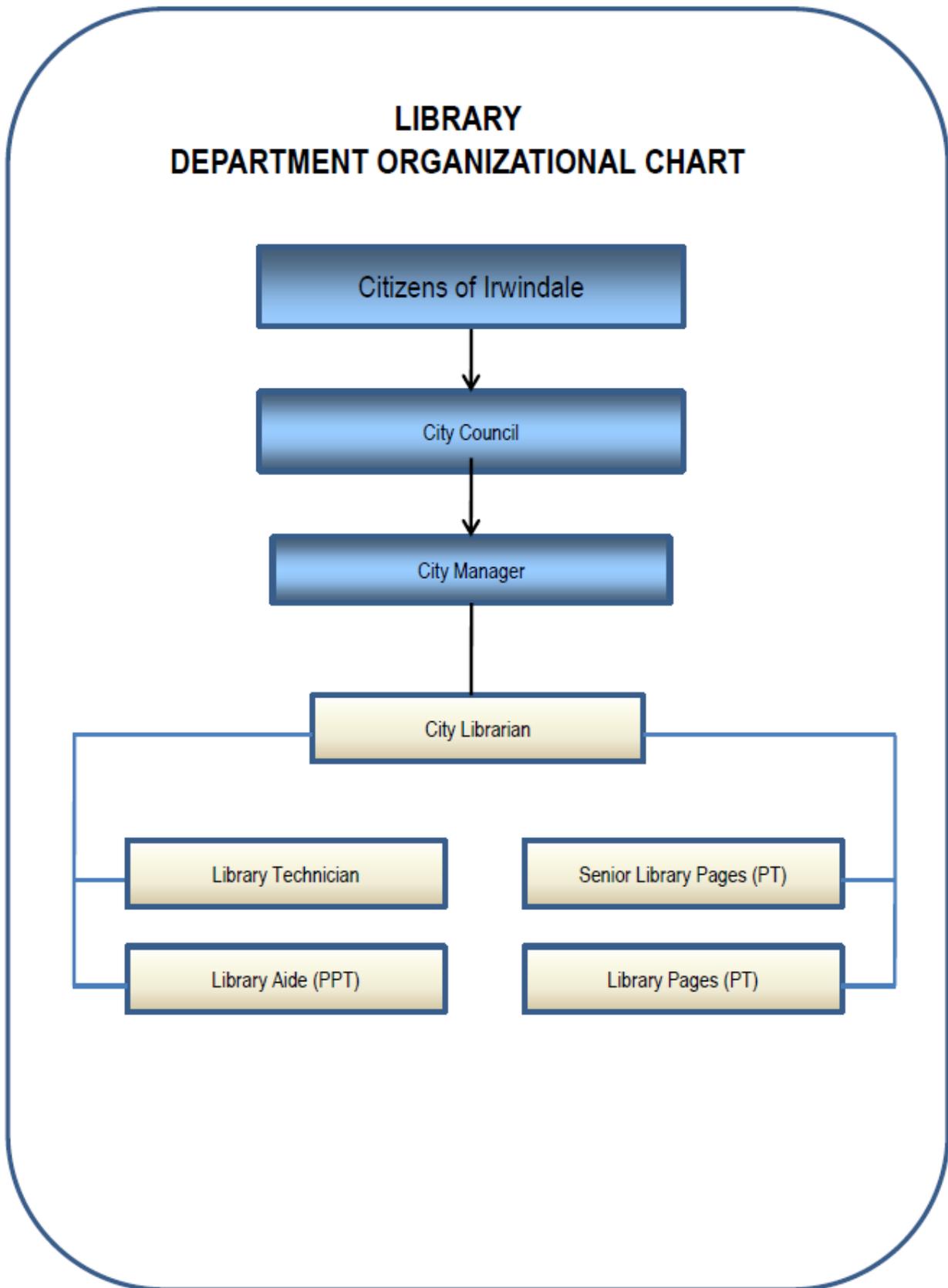
LIBRARY

STATEMENT OF PURPOSE

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



LIBRARY



LIBRARY

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES

LIBRARY

OBJECTIVE #1:

Connect library to CalREN broadband backbone at a speed of 1gbps.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Circuits installed from library to CalREN hub. Cisco 2 GB switch installed inside library. Connection is functional.

Project is moving forward with goal set for completion in FY 2016/2017 – The Library received word in March that third-party contract engineers are in the final stages of the permit application process and will be proceeding with circuit installation once approval is received from the City of Irwindale. Upon approval and successful circuit installation into the Library building, circuits will be installed from the Library to CalREN broadband backbone at a speed of 1 gbps.

OBJECTIVE #2:

Collaborate with the HR Dept. to provide job seekers with reference materials and access to job opportunity announcements to assist them in their job search efforts.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Job seekers will be requested to complete survey forms.

Human Resources Department and the Library collaborated to create a job resource binder, signage and display containing various job opportunity announcements. Additional reference materials such as interview and resume writing tips were also accessible within the binder to assist job seekers in their search efforts. Staff continually update announcements to provide accurate and timely information. Surveys completed by job-seeking individuals rated the overall value of resources as good to excellent in terms of relevance to career goals, citing materials as being very well organized, readily available, and a good place to start job search.

LIBRARY

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1:

Staff will focus on emerging technologies and programming pertaining to library systems and services by participating in at least three Infopeople webinars or free workshops throughout the coming year.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Each staff member will be given an opportunity to participate in at least three webinars or free workshops. Staff will complete corresponding webinar or workshop summary sheets highlighting key components of learning.

OBJECTIVE #2:

Engage adult learners with technology by implementing one-on-one device/computer help sessions. Instruction will be based on an individual's learning style, needs, and abilities. Staff will highlight the Library's electronic resources during sessions to bring awareness of various offerings and encourage usage, while providing opportunities for continuous learning and entertainment.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Participants will be requested to complete survey forms to evaluate learning effectiveness.

OBJECTIVE #3:

Expand programming and outreach by collaborating with local schools to share resources and heighten awareness of the Library and the City's community spirit and pride.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will participate in a minimum of three outreach events at local schools to promote library usage and lifelong learning. Staff will utilize our integrated library system to deliver library services at school sites and measure increased usage based on new account activity.

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Library
01-44*

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	214,270	210,118	311,867	297,620
Overtime	6	-	-	-
Fringe Benefits	92,458	98,613	131,372	67,390
Total Salaries & Benefits:	306,735	308,731	443,239	365,010
Operating Expenditures	106,462	107,308	120,300	98,200
Capital Outlay	-	14,156	-	-
Total:	413,197	430,194	563,539	463,210

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	214,270	210,118	311,867	297,620
	Overtime	6	-	-	
	Fringe Benefits	92,458	98,613	131,372	67,390
	Total Salaries & Benefits:	306,735	308,731	443,239	365,010
42110	Training	1,778	1,208	1,800	1,300
42116	Mileage Reimbursement	589	348	300	300
42130	Memberships & Subscriptions	2,509	2,371	2,600	2,600
42200	Operating Supplies	8,375	9,977	6,200	6,000
42200-1040	Operating Supplies-Preservation	1,852	-	500	500
42210	Office Equipment Mtnce & Supplies	6,005	4,979	4,000	4,000
42240-1710	Program Supplies-Summer Reading Program	2,405	3,967	5,000	5,000
42240-1720	Program Supplies-Library Donations	50	9	-	-
42240-1740	Program Supplies-Evening Program	2,535	2,725	5,500	5,500
42240-1750	Program Supplies-Computer Software	11,416	13,468	3,600	5,000
42244-1041	Books & Reference Materials-Books	19,510	18,836	23,000	21,000
42244-1042	Books & Reference Materials-Electronic	-	3,175	6,100	5,100
42244-1043	Books & Reference Materials-Serials	2,712	3,057	3,200	3,500
42244-1044	Books & Reference Materials-Media	6,394	5,978	7,000	8,000
42251	Small Tools & Minor Equipment	103	46	500	500
42300	Contractual Services	7,526	3,906	4,000	5,000
42300-1720	Contractual Services-Library Donations	-	7,000	-	-
	Total Operating Expenditures:	73,758	81,050	73,300	73,300
44300	Computer System	-	2,176	-	-
44300-1720	Computer System-Library Donations	-	11,979	-	-
	Total Capital Outlay:	-	14,156	-	-
Total:		380,493	403,937	516,539	438,310

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	1,751	1,760	2,000	1,000
42300	Contractual Services	1,864	288	5,000	5,000
42335	Contracted Instructors	29,089	24,210	40,000	18,900
Total Operating Expenditures:		32,704	26,258	47,000	24,900
Total Capital Outlay:		-	-	-	-
Total:		32,704	26,258	47,000	24,900

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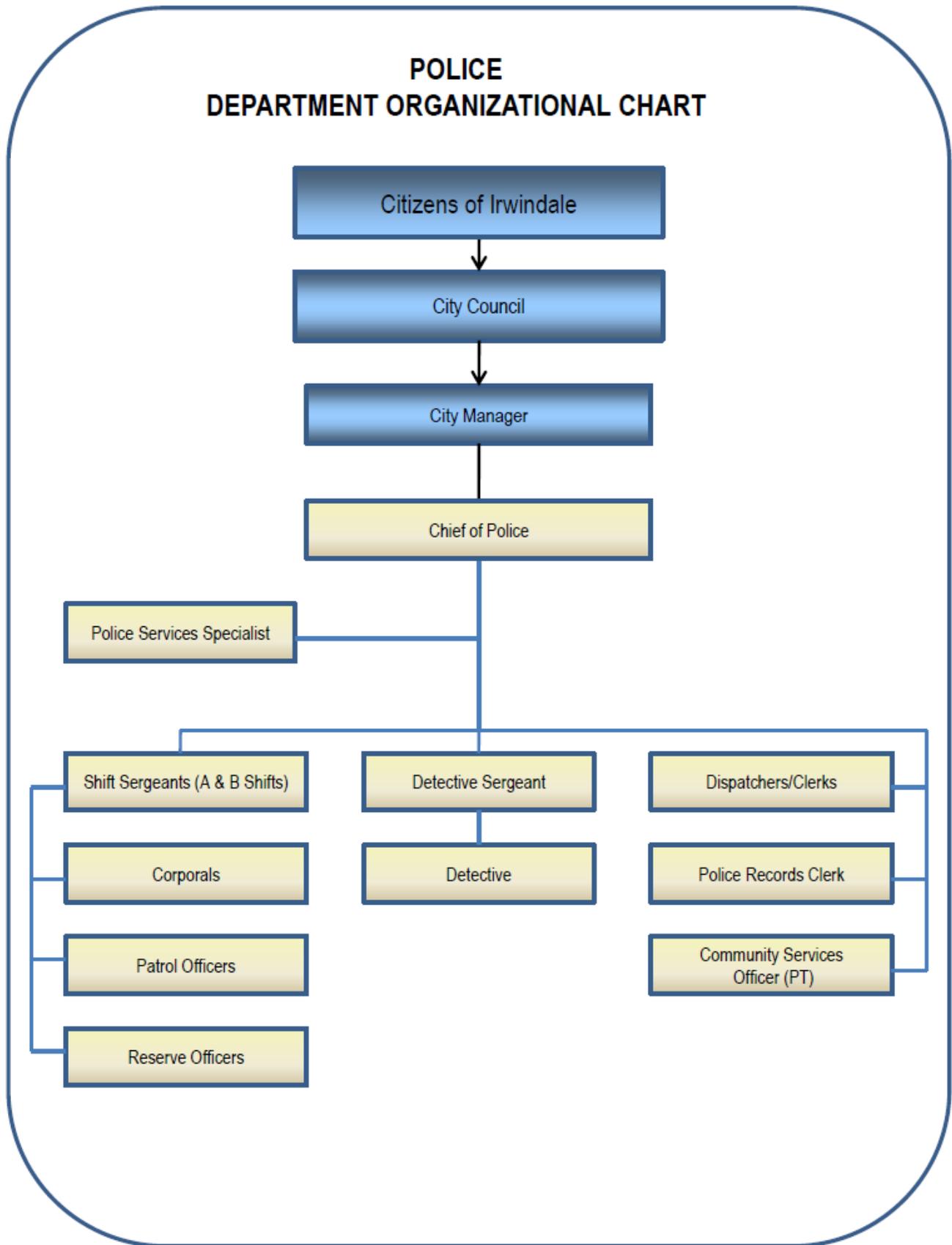
POLICE

STATEMENT OF PURPOSE

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



POLICE



POLICE

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

To continue to retrofit our existing travel trailer to meet the city's needs for a mobile emergency operations center (EOC).

FALLS UNDER WHICH CITY GOAL? Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to retrofit our travel trailer by having it detailed, removing the decals and remove the oxidation. Weatherproof and reseal the roof, replace tires and modify the trailer to have the capability to upgrade our existing computers.

Completed the upgrade of all audio/video equipment with the latest technology, HDMI and satellite capabilities.

OBJECTIVE #2:

Continue to look at processes to ensure the department is using best practices and employs procedures that support its mission.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This goal will be measured and tracked through training of staff in the latest and emerging trends facing law enforcement. Training police personnel in Procedural Justice and how to deal with the growing mentally ill populations.

The entire patrol division received mental health training with our newly created mental health team at IPD. We now have an in-house mental health clinician; she is in our station 2 days a month, serving the needs of our community. This clinician is also available 5 days a week if needed.

OBJECTIVE #3: Initiate the process of building a new public safety facility.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? This goal will be accomplished with input from city staff and an assessment of the needs of the community. Requests for proposals will be sought for the initial architectural renderings and needs. This project will span several budget cycles and will be an ongoing goal for the city.

Due to budgetary constraints, this project has been placed on hold until further notice.

POLICE

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

Third and final phase of retrofitting our existing travel trailer to meet the cities needs for a mobile emergency operations center (EOC).

FALLS UNDER WHICH CITY GOAL? Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This final phase will include docking stations for computers; removing decals and remove the oxidation. Weatherproof and reseal the roof and replace tires.

OBJECTIVE #2:

Hold a Community Emergency Response Team (CERT) training class, which will provide residents with the tools needed to be prepared in case of a natural or human induced disaster and/or emergency. Residents may initially be on their own and their actions can make a difference.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Host a Los Angeles County Community Emergency Response Team (CERT) training class. This objective will be measured by the number of participants who receive certificates upon completion of the course.

OBJECTIVE #3:

Reduce traffic collisions by 10 percent in fiscal year 2017/2018.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In fiscal year 2016/2017, we had approximately 720 traffic collisions. We are striving to reduce traffic collisions to approximately 648 accidents in FY 2017/2018. We will track and measure this objective by monthly auditing of traffic collisions in the city. Our goal is to see a downward trend, in the best-case scenario we would see lower than 10 percent.

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	2,832,869	2,985,122	3,379,802	3,160,990
Overtime	765,808	643,246	377,500	362,600
Fringe Benefits	1,503,131	1,647,589	1,902,651	2,173,580
Total Salaries & Benefits:	5,101,808	5,275,957	5,659,953	5,697,170
Total Operating Expenditures:	344,969	310,699	433,410	425,210
Total Capital Outlay:	38,465	44,222	30,000	50,000
Total:	5,485,241	5,630,878	6,123,363	6,172,380

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	267,149	282,080	284,492	205,140
	Overtime	24	624	-	-
	Fringe Benefits	115,321	120,722	157,773	123,880
	Total Salaries & Benefits:	382,494	403,426	442,265	329,020
42130	Memberships & Subscriptions	6,584	9,188	9,046	9,046
42200	Operating Supplies	7,695	2,273	5,700	5,700
42300	Contractual Services	21,214	13,094	17,878	17,878
42300-2031	Contractual Services - Investigations	1,127	-	-	-
	Total Operating Expenditures:	36,619	24,555	32,624	32,624
44100	Office Equipment, Furniture & Fixtures	38,465	-	-	-
	Total Capital Outlay:	38,465	-	-	-
Total:		457,578	427,981	474,889	361,644

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	466,854	460,166	475,028	429,250
	Overtime	34,193	40,756	42,000	42,000
	Fringe Benefits	216,988	245,615	265,258	374,470
	Total Salaries & Benefits:	718,035	746,537	782,286	845,720
42200	Operating Supplies	5,103	4,646	5,050	5,050
42210	Office Equipment Mtnce & Supplies	45,121	45,116	54,311	54,311
42230	Uniform Expenses & Safety Equipment	-	110	300	300
	Total Operating Expenditures:	50,224	49,872	59,661	59,661
	Total Capital Outlay:	-	-	-	-
	Total:	768,259	796,408	841,947	905,381

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	336,830	343,955	367,077	328,390
	Overtime	30,922	34,899	36,000	36,000
	Fringe Benefits	186,052	192,029	212,254	249,590
	Total Salaries & Benefits:	553,805	570,884	615,332	613,980
42200	Operating Supplies	1,585	2,500	3,000	3,000
	Total Operating Expenditures:	1,585	2,500	3,000	3,000
	Total Capital Outlay:	-	-	-	-
	Total:	555,390	573,384	618,332	616,980

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	1,762,036	1,898,921	2,174,919	2,099,380
	Overtime	674,030	540,171	247,800	247,800
	Fringe Benefits	984,769	1,089,192	1,233,466	1,362,630
	Total Salaries & Benefits:	3,420,835	3,528,285	3,656,185	3,709,810
42110	Training	2,780	801	8,330	8,330
42111	Training - POST	11,370	21,432	7,830	7,830
42200	Operating Supplies	26,878	24,881	27,530	27,530
42220	Fuel	77,985	59,114	85,000	85,000
42221	Vehicle Maintenance & Repairs	57,510	52,421	66,000	66,000
42230	Uniform Expenses & Safety Equipment	3,807	4,670	15,100	6,900
42251	Small Tools & Minor Equipment	1,820	3,566	6,024	6,024
42332	Jail Service	32,509	36,966	65,200	65,200
42333	Helicopter Services	15,000	13,950	15,000	15,000
41200-1853	DUI Checkpoint	921	-	-	-
	Total Operating Expenditures:	230,580	217,801	296,014	287,814
44400	Police Vehicles	-	41,013	22,000	-
44410	Police Vehicles-Special Equipment	-	815	8,000	50,000
44500	Large Tools & Equipment	-	1,835	-	-
	Total Capital Outlay:	-	43,663	30,000	50,000
	Total:	3,651,415	3,789,748	3,982,199	4,047,624

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget	FY 2017-18 Budget
	Salaries & Wages	-	-	-	-
	Overtime	25,837	26,682	36,800	36,800
	Fringe Benefits	-	30	-	-
	Total Salaries & Benefits:	25,837	26,711	36,800	36,800
42300	Contractual Services	-	553	3,965	3,965
	Total Operating Expenditures:	-	553	3,965	3,965
	Total Capital Outlay:	-	-	-	-
	Total:	25,837	27,264	40,765	40,765

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Police
Account: 01-35-360

Division: TRAP

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	-	-	78,286	98,830
	Overtime	-	-	14,900	-
	Fringe Benefits	-	-	33,900	63,010
	Total Salaries & Benefits:	-	-	127,086	161,840
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	-	-	127,086	161,840

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Emergency Management

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget	FY 2017-18 Budget
	Salaries & Wages	-	-	-	-
	Overtime	801	113	-	-
	Fringe Benefits	-	2	-	-
	Total Salaries & Benefits:	801	115	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	1,377	1,740	2,346	2,346
42200	Operating Supplies	19,058	13,625	30,050	30,050
42210	Office Equipment Mtnce & Supplies	198	-	-	-
42213	Telephone	5,219	-	-	-
42300	Contractual Services	108	54	3,250	3,250
	Total Operating Expenditures:	25,960	15,419	38,146	38,146
	Total Capital Outlay:	-	559	-	-
	Total:	26,761	16,093	38,146	38,146

PUBLIC WORKS

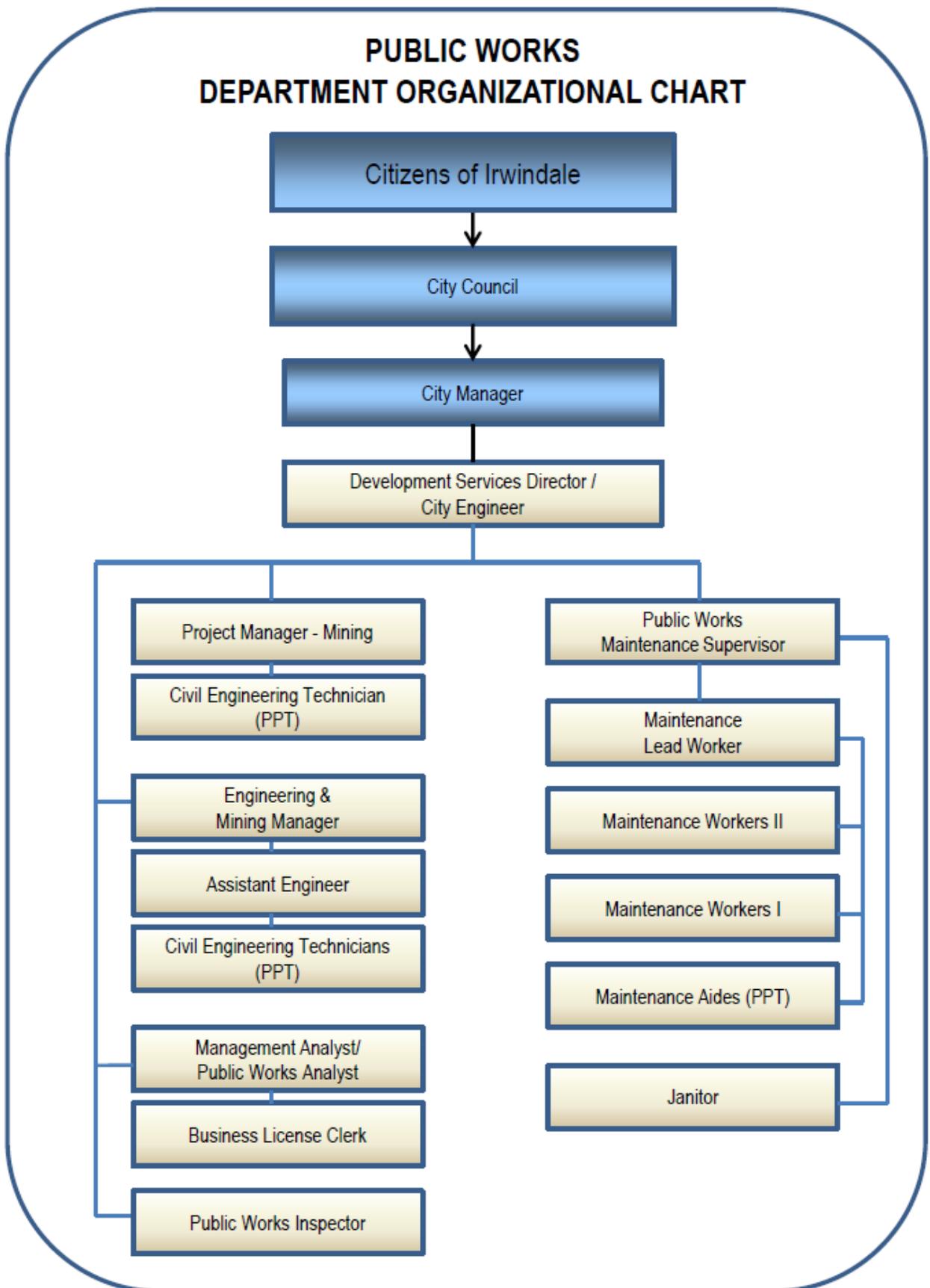
STATEMENT OF PURPOSE

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.

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.



PUBLIC WORKS



PUBLIC WORKS

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES

PUBLIC WORKS

OBJECTIVE #1:

To continue working on the implementation of Phase IA Construction of the Americans with Disabilities Act (ADA) compliance upgrades per the City's ADA Transition Plan.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

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

Engineering staff has been working on designing an accessible public counter in the Police Department per Americans with Disabilities Act (ADA) requirements. The designs for this upgrade are scheduled to be completed by April 2017 with construction set to begin in June 2017.

OBJECTIVE #2:

To begin the implementation of the HDL Business License Software Module for New Applications allowing new businesses with the opportunity to apply for their business license online.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Once the upgraded software is successfully installed, the web-based application module will improve customer service to our business community by provided on-line business license application submittals and thereby allowing staff to processing of business licenses in a prompt manner, especially business licenses for special events.

The HDL Business License Software Module for New Applications began in April 2016. This application allows our customers to apply for a business license online by visiting the city website. Since the online application module has been implemented, efficiency and processing time of a business license has improved significantly. As of March 14, 2017, there are 251 new online business license applications out of 295 total new applications processed. Our customers are happy with this opportunity to expedite a business license.

PUBLIC WORKS

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

To develop a Five Year Capital Improvement Program

FALLS UNDER WHICH CITY GOAL? Public Infrastructures and facilities; Safety and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with all the departments, as well as outside agencies, to develop a five year Capital Improvement Program through the studies of existing facilities and infrastructures to adequately plan for existing and future needs for the City.

The Public Works Department continues to work on its Five Year Capital Improvement Program.

PUBLIC WORKS

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

PUBLIC WORKS

OBJECTIVE #1:

To continue working on the implementation of Phase IA Construction of the Americans with Disabilities Act (ADA) compliance upgrades per the City's ADA Transition Plan.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

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

OBJECTIVE #2:

To continue to update the conditions of the streets and roads, especially high traffic roads, by utilizing financial resources from the Special Mining, Gas Tax, and other miscellaneous funds that will enable us to offset the strain on our general fund while still maintaining the City's infrastructure.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing special funds instead of general funds for the design and construction of Irwindale Avenue from Cypress Street to Gladstone Street, Adelante Street, East 1st Street, Martin Road, Ayala Avenue and Longden Avenue will prove this objective accomplished.

OBJECTIVE #3:

To procure and utilize an updated electronic document system that will house and allow staff to immediately locate mining, private development, housing, street improvement, sewer, storm drain, permits and plans.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The selection and installation of an electronic document system that is user friendly will show progress in meeting this objective. The transfer and scanning of all existing permits and plans will also need to be completed. Once all plans and permits have been uploaded and indexed this project will be considered complete. From there on, staff will need to continue updating records by scanning and indexing any new plans and permits that are approved and issued.

PUBLIC WORKS

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

To identify and secure additional space for the street maintenance yard equipment, materials, and limited volume transfer station.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Securing the property at the Northwest corner of Azusa Canyon Road and Los Angeles Street, stationing street maintenance equipment and material at this location and setting up a limited volume transfer station will prove this objective accomplished.

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Public Works
01-52*

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	749,406	762,484	892,676	803,580
Overtime	15,068	12,907	12,200	12,200
Fringe Benefits	380,131	430,437	523,102	466,320
Total Salaries & Benefits:	1,144,605	1,205,828	1,427,978	1,282,100
Operating Expenditures	1,828,084	1,860,680	2,222,149	2,276,109
Capital Outlay	1,538,166	368,090	616,354	544,500
Total:	4,510,855	3,434,598	4,266,481	4,102,709

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: *Public Works*
Account: *01-52-520*

Division: *Building & Safety*

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
41200	Salaries & Wages	70,904	81,251	73,173	83,880
	Overtime	646	710	-	-
	Fringe Benefits	36,613	42,803	40,133	46,590
	Total Salaries & Benefits:	108,163	124,765	113,305	130,470
42110	Training	43	110	1,160	1,160
42130	Memberships & Subscriptions	1,256	230	1,405	1,405
42200	Operating Supplies	3,299	3,211	3,550	3,550
42210	Office Equipment Mtnc & Supplies	1,952	1,550	2,000	2,000
42300	Contractual Services	40,898	25,915	53,320	53,320
42340	Plan Check Inspections	293,815	273,482	170,000	250,000
42341	Building Inspections	215,844	200,431	170,000	250,000
42342	Industrial Waste Services	12,459	11,087	30,000	30,000
42343	Geotechnical Plan Check Services	12,284	14,045	30,000	30,000
	Total Operating Expenditures:	581,849	530,060	461,435	621,435
44500	Large Tools & Equipment	-	2,700	-	-
	Total Capital Outlay:	-	2,700	-	-
Total:		690,012	657,525	574,740	751,905

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: *Public Works*

Division: *Public Works Contracts*

Account: *01-52-521*

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	207,519	201,434	185,000	185,000
42250	Building Repairs & Maintenance	35,266	35,834	36,000	26,000
42300	Contractual Services	90,429	75,754	130,000	80,000
42350	Residential Waste	186,159	164,385	178,920	199,080
42353	Animal Control	27,078	24,709	40,000	31,000
42354	Pest Control	189	5,579	9,000	9,000
42360	Street Repair-Minor	21,429	38,813	78,000	78,000
42371	Traffic Signal Mtnce-Routine	61,767	28,328	53,000	53,000
42372	Traffic Signal Mtnce-Extraordinary	75,958	90,054	65,000	65,000
42381	Storm Drain Maintenance	36,012	44,693	56,500	36,500
Total Operating Expenditures:		741,807	709,582	831,420	762,580
Total Capital Outlay:		-	-	-	-
Total:		741,807	709,582	831,420	762,580

**City of Irwindale
FY 2017-2018 Departmental Budget**

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

Division: *Engineering Operations*

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	120,686	119,256	254,195	274,550
	Overtime	1,721	2,350	-	
	Fringe Benefits	58,823	66,539	137,189	142,540
	Total Salaries & Benefits:	181,229	188,145	391,384	417,090
42110	Training	818	836	1,000	1,000
42130	Memberships & Subscriptions	1,576	3,511	1,824	1,824
42131	Public Notices	3,577	600	1,300	2,300
42200	Operating Supplies	5,430	6,619	6,300	6,300
42210	Office Equipment Mtnce & Supplies	2,877	9,152	3,200	3,200
42220	Fuel	1,608	1,285	2,000	2,000
42221	Vehicle Maintenance & Repairs	903	135	3,000	4,000
42300	Contractual Services	892	2,387	10,000	8,000
42336	Used Oil Recycling Grant Program	3,800	4,526	5,000	5,000
42337	Beverage Container Recycling Grant Progi	-	4,895	5,000	5,000
42344	Public Works Inspections	7,305	13,480	9,000	19,000
42345	Surveying Services	46,535	8,246	30,000	30,000
42346	Traffic Engineering Services	20,755	20,179	35,000	25,000
	Total Operating Expenditures:	96,077	75,851	112,624	112,624
44500	Large Tools & Equipment	-	2,135	-	-
	Total Capital Outlay:	-	2,135	-	-
	Total:	277,306	266,131	504,008	529,714

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Public Works
Account: 01-52-523*

Division: Environmental Mandates

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	45,603	41,582	41,866	48,700
	Overtime	746	541	-	
	Fringe Benefits	19,674	21,853	21,678	26,990
	Total Salaries & Benefits:	66,023	63,976	63,543	75,690
42110	Training	1,504	977	1,500	1,500
42300	Contractual Services	1,615	22,434	47,650	47,650
42381	Storm Drain / NPDES	70,251	142,457	242,500	231,500
	Total Operating Expenditures:	73,370	165,868	291,650	280,650
	Total Capital Outlay:	-	-	-	-
	Total:	139,393	229,844	355,193	356,340

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Public Works

Division: General Maintenance

Account: 01-52-524

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	116,716	120,772	128,042	142,290
	Overtime	1,248	776	2,000	2,000
	Fringe Benefits	59,186	68,526	75,416	91,800
	Total Salaries & Benefits:	177,150	190,075	205,458	236,090
42200	Operating Supplies	402	747	800	800
42220	Fuel	1,586	3,668	1,500	1,200
42221	Vehicle Maintenance & Repairs	1,840	1,733	1,900	1,900
42230	Uniform Expense & Safety Equipment	929	998	1,000	1,000
42240	Program Supplies	8,807	7,543	10,000	10,000
42250	Building Repairs & Maintenance	47,328	73,316	108,100	103,100
42251	Small Tools & Minor Equipment	3,907	3,849	3,800	3,800
42252	General Maintenance Supplies	470	20	2,000	2,000
42300	Contractual Services	88,944	99,895	103,200	103,200
	Total Operating Expenditures:	154,212	191,768	232,300	227,000
44100	Office Equipment, Furniture & Fixtures	-	-	60,000	-
44500	Large Tools & Equipment	-	56	-	-
	Total Capital Outlay:	-	56	60,000	-
Total:		331,362	381,899	497,758	463,090

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Public Works

Division: Park Maintenance

Account: 01-52-525

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	231,688	234,850	226,377	185,820
	Overtime	5,989	4,574	1,000	1,000
	Fringe Benefits	128,508	145,590	153,586	115,700
	Total Salaries & Benefits:	366,184	385,013	380,963	302,520
42220	Fuel	5,000	4,362	5,000	5,000
42221	Vehicle Maintenance & Repairs	1,998	3,409	7,100	3,350
42230	Uniform Expense & Safety Equipment	3,146	3,108	3,200	3,200
42251	Small Tools & Minor Equipment	3,969	7,492	7,500	7,500
42252	General Maintenance Supplies	8,314	3,225	9,600	9,600
42260	Trees & Landscaping	184	-	2,000	2,000
42261	Ground Maintenance Supplies	504	456	1,000	1,000
42262	Sprinklers & Irrigation Supplies	383	2,235	3,500	3,500
42272	Street Safety Supplies	404	1,155	2,000	2,000
42357	Playground Equipment Maintenance	3,052	1,418	10,000	10,000
	Total Operating Expenditures:	26,953	26,858	50,900	47,150
44400	Vehicles	-	-	-	120,000
44410	Vehicles-Special Equipment	-	-	-	-
44500	Large Tools & Equipment	18,082	4,510	17,000	17,000
	Total Capital Outlay:	18,082	4,510	17,000	137,000
	Total:	411,219	416,381	448,863	486,670

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Public Works

Division: Street Maintenance

Account: 01-52-526

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	78,868	79,557	81,103	32,350
	Overtime	2,731	2,118	3,000	3,000
	Fringe Benefits	35,896	39,608	44,889	20,480
	Total Salaries & Benefits:	117,496	121,283	128,992	55,830
42200	Operating Supplies	88	4,941	3,000	3,000
42214	Water - Mobile Meter	729	659	-	-
42220	Fuel	316	317	850	850
42221	Vehicle Maintenance & Repairs	796	671	650	650
42252	General Maintenance Supplies	3,148	1,121	6,000	6,000
42261	Grounds Maintenance Supplies	1,612	1,873	3,000	3,000
42262	Sprinklers & Irrigation Supplies	355	364	3,000	3,000
42270	Street Marking Supplies	781	1,476	7,000	7,000
42271	Street Signage Supplies	8,702	8,899	8,400	8,400
42300	Contractual Services	50,922	37,654	50,400	40,000
	Total Operating Expenditures:	67,450	57,974	82,300	71,900
44400	Vehicles	-	65,206	-	-
44500	Large Tools & Equipment	883	-	-	-
	Total Capital Outlay:	883	65,206	-	-
Total:		185,829	244,463	211,292	127,730

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Public Works

Division: Public Works Operations

Account: 01-52-527

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	84,940	85,216	87,921	35,990
	Overtime	1,987	1,838	6,200	6,200
	Fringe Benefits	41,432	45,517	50,212	22,220
	Total Salaries & Benefits:	128,359	132,571	144,333	64,410
42110	Training	-	306	300	300
42200	Operating Supplies	1,631	1,767	1,620	1,620
42210	Office Equipment Mtnce & Supplies	1,136	574	2,000	2,000
42220	Fuel	5,579	7,250	7,000	7,000
42221	Vehicle Maintenance & Repairs	8,223	9,068	13,750	10,000
42230	Uniform Expense & Safety Equipment	1,782	1,966	2,000	2,000
42241	Special Events	2,536	8,042	5,000	2,000
42251	Small Tools & Minor Equipment	698	2,500	2,500	2,500
42252	General Maintenance Supplies	2,626	161	9,500	9,500
42260	Landscaping Supplies	3,304	243	8,500	8,500
42272	Street Safety Supplies	1,208	-	3,000	3,000
42273	Sidewalk Repair/Replcmt Materials	6,658	1,805	8,500	8,500
42360	Street Repairs - Minor	10,831	16,404	15,850	15,850
42370	Traffic Signing & Striping	17,841	3,553	20,000	20,000
42382	Sanitation Sewer Maintenance	22,311	49,081	60,000	60,000
	Total Operating Expenditures:	86,365	102,719	159,520	152,770
	Total Capital Outlay:	-	-	-	-
	Total:	214,724	235,290	303,853	217,180

FY 2017-2018 Departmental Budget

Dept: Construction

Division: Construction (CIP)

Account: 01-52-800

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200-8203	City Park Imprvmnts-Gazebo/Plaza Area	1,250,581	31,008	-	-
45200-8206	Facilities Improvement - CJPIA Compliance	101,299	66,707	150,000	120,000
45200-8211	Swimming Pool Chemical Room Imp	-	-	35,000	-
45200-8212	Senior Center Fountain Renovation	-	-	20,000	-
45200-8213	Facilities Imprvmt-Council Office Remodel	-	-	6,000	-
45200-8214	AC Replacement Project	-	-	60,000	60,000
45200-8215	Public Works Maintenance Yard Imprvmt	-	-	-	70,000
45200-8216	Senior Center Restroom Improvement	-	-	-	30,000
45200-8218	Council Chambers Improvements	-	-	-	22,500
45200-8219	Rock Church Improvements	-	-	-	45,000
45300-8300	Gold Line	23,488	195,579	35,000	-
45300-8306	Left Turn Phasing-Arrow Hwy / Vincent	240	-	-	-
45300-8310	Pavement Management Study	-	189	-	-
45300-8311	St & Traffic Imprvmnts-Traffic Control Sys	140,993	-	-	-
45300-8324	Irwindale Ave. Resurfacing Proj	-	-	150,000	-
45600-8703	Installation of Storm Drain Catch Basin	-	-	51,354	-
45600-8704	Storm Drain Imp-Proj I/S Ramona & Francis	-	-	32,000	-
45600-8705	Storm Drain Full Capture Catch Basin	-	-	-	60,000
Total Capital Outlay:		1,519,201	293,483	539,354	407,500

RECREATION

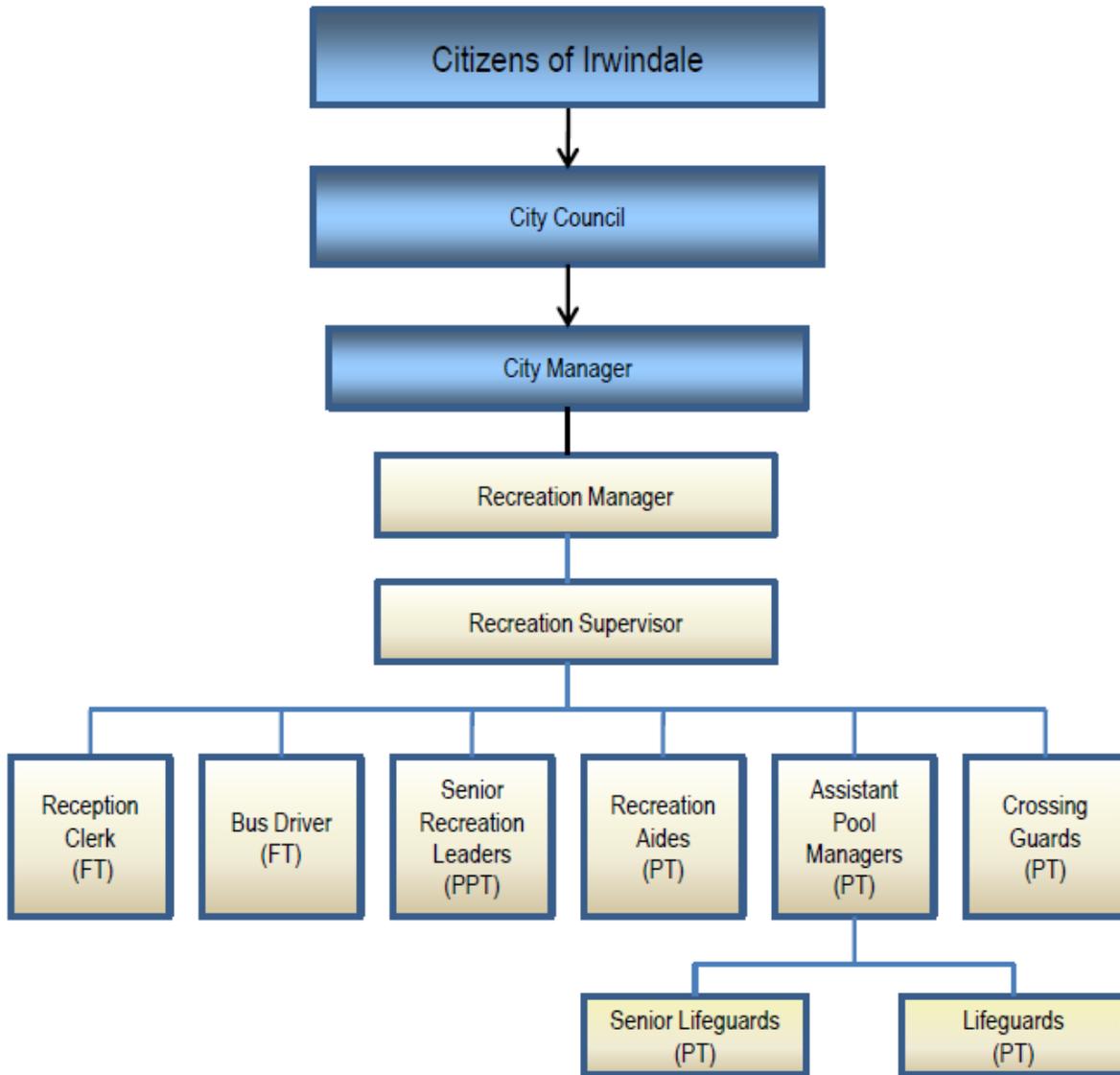
STATEMENT OF PURPOSE

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



RECREATION

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES

RECREATION

OBJECTIVE #1:

Continue to increase public awareness and knowledge of the programs and services provided by the Recreation Department for City residents, our business community, and visitors.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Develop new marketing strategies and tools to promote our programs and services. Increase visibility through Social Media (increase page visits and likes). Add the Facebook icon to all our printed materials (flyers/calendars).
Get quotes from patrons to use on advertising and website

ALL promotional materials have been updated with the Facebook and Twitter logos. Both icons WILL be clickable from the downloadable files available on the website. In addition, we have attended sessions on building a better social media presence and plan on looking into expanding our current options. Research on past practice has already been conducted. We look forward to our social media presence in the upcoming Fiscal Year.

OBJECTIVE #2:

Continue to research innovative ideas to provide and improve Recreation programming for new and existing programs and classes

FALLS UNDER WHICH CITY GOAL? Community Service, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to utilize the expertise of our Recreation Aides so that they can offer or continue to offer classes as instructors (AM Fit, Canvas Kids, Comp Cheer, Wood UB Mine, etc). Look into collaborating with outside organizations to offer Youth Sports either in house or by creating teams to take to their programs. Promote 3-5 new classes/programs

We have added 3 new classes (led by our Recreation staff) to our schedule. The Painters Club has been extremely popular and we have since added numbers to our maximum count to enable more students to participate Recreation Clerk, Delfina Osterheim, leads this class. Bunco Bash is a fun, energetic dice game held once a month. This class is full and may enable us to add additional students during the next enrollment. Senior Recreation Leader, Linda Marez, leads bunco Bash. You Tube You Learn is a class we have offered two times and unfortunately have not had the opportunity to start due to lack of signups. Recreation Aide, Lavina Burrola is the lead for this program. This summer we are looking forward to launching a NEW version of Teen Club. The age group will be lowered to enable middle school students to participate in the program. In addition, we will be offering a Basketball Clinic in partnership with PickupUSA (a Basketball Fitness gym located in the City of Irwindale) for youth ages 8-14. We will continue seeking other programs and classes to offer our patrons.

RECREATION

**FISCAL YEAR 2016/17
STATUS OF OBJECTIVES
(Continued)**

OBJECTIVE #3:

Build a Volunteer bank to utilize for events throughout the year

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Create a Volunteer flyer for distribution on our website, flyer racks, and social media sites. Design and order Volunteer t-shirts that can be earned by completing X amount of volunteer hours.

A flyer has been prepared and sent out to residents seeking Volunteers for various events held throughout the year. T-shirts have been designed but not ordered pending budget availability.

RECREATION

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

Develop a "Youth First" campaign encouraging and fostering partnerships with other City Departments, our Business Community and Non Profit groups within the City with the overall intent of revitalizing youth participation in the various programs, trips, events, and classes that are offered.

FALLS UNDER WHICH CITY GOAL? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

A "Youth First" logo will be created and included on promotional material for youth focused programs, trips, classes, and events. Recreation Supervisor, Priscilla Zepeda will begin developing partnerships within the Business Community by attending Chamber events, as well as reaching out to local Non Profit organizations and Departments within the City. We will be able to measure the success of the "Youth First" campaign by the participation levels in the various programs, trips, and classes that are offered to youth.

OBJECTIVE #2:

Maintain and improve quality Recreation activities to provide optimum satisfaction to our patrons seeking leisure and recreation based activities while increasing public awareness and knowledge of such.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In an attempt to increase community involvement, we hope to increase public awareness by utilizing an additional form of social media with the inclusion of Instagram; a photography based social media presence. We are also looking at collaborating with Bright Stars Academy to offer a variety of dance, karate, learning, and music classes. Objectives can be measured based on enrollment numbers and social media followers.

OBJECTIVE #3:

Promote training opportunities for all employees in order to foster success and career development for both customer service needs and future endeavors.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Increase Recreation membership in the California Parks and Recreation Society by including Recreation Clerk, Delfina Osterheim. Her membership will enable access to online training materials and possible inclusion in future conferences. In addition, we will continue to look for in house training topics for our Part Time staff to help increase customer service satisfaction as well as provide cross training for our current Recreation Aides to enable scheduling across the broad spectrum of Recreation needs.

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Recreation
01-40*

Division: All Division

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	443,975	449,564	620,176	572,450
Overtime	724	322	-	-
Fringe Benefits	183,565	199,729	308,709	320,370
Total Salaries & Benefits:	628,264	649,615	928,885	892,820
Operating Expenditures	153,142	195,398	261,200	259,400
Capital Outlay	-	-	292,300	15,433
Total:	781,406	845,013	1,482,385	1,167,653

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Recreation
Account: 01-40-400

Division: Administration

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	96,225	95,087	122,263	117,970
	Overtime	290	46	-	
	Fringe Benefits	51,905	56,274	106,554	102,350
	Total Salaries & Benefits:	148,420	151,407	228,817	220,320
42110	Training	-	1,881	3,500	3,500
42130	Memberships & Subscriptions	150	-	300	500
42200	Operating Supplies	582	1,630	1,700	1,700
42210	Office Equipment Mtnc & Supplies	3,954	8,426	9,650	9,650
42251	Small Tool & Minor Equipment	-	1,149		
	Total Operating Expenditures:	4,686	13,087	15,150	15,350
44300	Computer Systems	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	153,105	164,494	243,967	235,670

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	19,818	19,455	26,566	24,130
	Overtime	72	12	-	
	Fringe Benefits	10,903	11,861	21,860	20,400
	Total Salaries & Benefits:	30,793	31,328	48,427	44,530
42130	Memberships & Subscriptions	-	-	50	50
42200	Operating Supplies	1,621	-	500	500
42221	Vehicle Maintenance & Repairs	466	1,064	1,200	1,200
42241	Special Events-Other	6,104	6,649	10,600	9,600
42241-1610	Special Events-Fourth of July	32,088	30,729	32,500	31,500
42241-1630	Special Events-Halloween	1,927	2,089	2,100	2,100
42241-1650	Special Events-Christmas Party	2,748	2,777	2,700	2,700
42241-1660	Special Events-Easter	1,638	1,689	1,800	1,800
	Total Operating Expenditures:	46,593	44,996	51,450	49,450
	Total Capital Outlay:	-	-	-	-
	Total:	77,386	76,324	99,877	93,980

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Recreation

Division: Pool

Account: 01-40-402

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget	FY 2017-18 Budget
	Salaries & Wages	46,834	51,775	94,389	79,640
	Overtime	-	207	-	
	Fringe Benefits	3,450	3,994	9,156	6,880
	Total Salaries & Benefits:	50,284	55,976	103,545	86,520
42130	Membership & Subscriptions	-	-	500	500
42200	Operating Supplies	9,820	10,626	14,500	14,500
42230	Uniforms Expense & Safety Equipment	-	266	400	400
42250	Building Repairs & Maintenance	12,368	21,136	20,500	20,500
42300	Contractual Services	650	-	800	800
42335	Contracted Instructors & Officials	-	-	1,000	1,000
	Total Operating Expenditures:	22,839	32,028	37,700	37,700
	Total Capital Outlay:	-	-	-	-
	Total:	73,122	88,003	141,245	124,220

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Recreation

Division: Teens

Account: 01-40-403

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	12,143	11,718	17,869	20,860
	Overtime	72	12	-	
	Fringe Benefits	7,008	7,484	14,700	16,750
	Total Salaries & Benefits:	19,224	19,213	32,569	37,610
42200	Operating Supplies	-	-	250	250
42220	Fuel	3,347	2,205	3,900	3,900
42221	Vehicle Maintenance & Repairs	333	-	600	600
42230	Uniforms Expense & Safety Equipment	-	786	300	300
42242	Field Trips	3,013	2,316	4,000	4,000
	Total Operating Expenditures:	6,693	5,306	9,050	9,050
	Total Capital Outlay:	-	-	-	-
	Total:	25,917	24,519	41,619	46,660

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Recreation
Account: 01-40-404

Division: Leagues

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	11,824	11,567	17,869	18,830
	Overtime	72	12	-	
	Fringe Benefits	6,845	7,406	14,700	15,270
	Total Salaries & Benefits:	18,742	18,985	32,569	34,100
42230	Uniforms Expense & Safety Equipment	-	-	1,100	1,100
42240	Program Supplies	37	-	1,500	1,500
42240-1510	Program Supplies - Awards	-	-	1,000	1,000
42240-1520	Program Supplies - Sports Equipment	360	842	1,200	1,200
42335	Contracted Instructor & Official	-	-	1,200	1,200
42358	Fields Maintenance	2,268	1,545	7,000	7,000
	Total Operating Expenditures:	2,665	2,388	13,000	13,000
	Total Capital Outlay:	-	-	-	-
	Total:	21,406	21,373	45,569	47,100

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Recreation
Account: 01-40-405

Division: Tiny Tots

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	10,014	9,735	15,825	13,540
	Overtime	72	12	-	
	Fringe Benefits	6,852	7,487	12,309	10,150
	Total Salaries & Benefits:	16,939	17,234	28,134	23,690
42200	Operating Supplies	346	963	2,000	2,000
42220	Fuel	678	684	1,300	1,300
42221	Vehicle Maintenance & Repairs	756	313	600	600
42230	Uniforms Expense & Safety Equipment	105	-	200	200
42242	Field Trips	592	190	1,600	1,600
	Total Operating Expenditures:	2,477	2,149	5,700	5,700
	Total Capital Outlay:	-	-	-	-
	Total:	19,416	19,382	33,834	29,390

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Recreation
Account: 01-40-406*

Division: Special Activities

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	71,654	85,079	135,116	135,140
	Overtime	72	12	-	
	Fringe Benefits	7,714	9,672	20,618	44,650
	Total Salaries & Benefits:	79,440	145,318	155,734	179,790
42200	Operating Supplies	1,345	264	1,000	1,000
42240	Program Supplies	6,193	6,026	6,000	6,000
42240-1530	Program Supplies - Meals	4,404	3,991	6,500	6,500
42335	Contractual Services	4,675	4,440	10,200	10,200
	Total Operating Expenditures:	16,617	14,721	23,700	23,700
	Total Capital Outlay:	-	-	-	-
	Total:	96,057	160,038	179,434	203,490

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Recreation
Account: 01-40-407*

Division: Field Trips

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	13,369	14,054	17,046	37,470
	Overtime	36	6	-	
	Fringe Benefits	7,308	7,996	13,086	27,620
	Total Salaries & Benefits:	20,713	20,739	30,133	65,090
42200	Operating Supplies	-	-	400	400
42220	Fuel	1,266	865	1,900	1,900
42221	Vehicle Maintenance & Repairs	2,041	1,068	3,000	3,000
42230	Uniforms Expense & Safety Equipment	930	-	300	300
42242	Field Trips - Day Camps	7,367	7,767	9,800	9,800
42242-1570	Field Trips - Adult/Family Trips	4,475	3,827	7,000	7,000
	Total Operating Expenditures:	16,079	13,527	22,400	22,400
	Total Capital Outlay:	-	-	-	-
	Total:	36,792	34,267	52,533	87,490

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Recreation

Division: Transportation

Account: 01-40-408

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	68,572	68,466	83,153	68,400
	Fringe Benefits	43,527	46,557	50,668	68,410
	Total Salaries & Benefits:	112,099	126,284	133,821	136,810
42220	Fuel	5,164	4,333	5,700	5,700
42221	Vehicle Maintenance & Repairs	10,481	47,319	16,200	16,200
42300	Contractual Services	1,116	-	2,500	2,500
	Total Operating Expenditures:	16,762	51,652	24,400	24,400
44400	Vehicles	-	-	282,300	-
	Total Capital Outlay:	-	-	282,300	-
	Total:	128,861	177,936	440,521	161,210

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Recreation

Division: Gym / Lobby

Account: 01-40-409

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	93,522	82,629	90,080	56,470
	Overtime	36	6	-	
	Fringe Benefits	38,054	40,997	45,056	7,890
	Total Salaries & Benefits:	131,612	123,632	135,136	64,360
42130	Memberships & Subscriptions	1,852	1,353	1,150	1,150
42200	Operating Supplies	1,628	1,496	3,000	3,000
42210	Office Equipment Mtnc & Supplies	2,297	2,622	5,000	5,000
42230	Uniforms Expense & Safety Equipment	1,186	1,607	1,500	1,500
42250	Building Repairs & Maintenance	10,769	8,467	48,000	48,000
	Total Operating Expenditures:	17,732	15,545	58,650	58,650
44100	Office Equipment, Furniture & Fixtures	-	-	10,000	15,433
	Total Capital Outlay:	-	-	10,000	15,433
	Total:	149,344	139,176	203,786	138,443

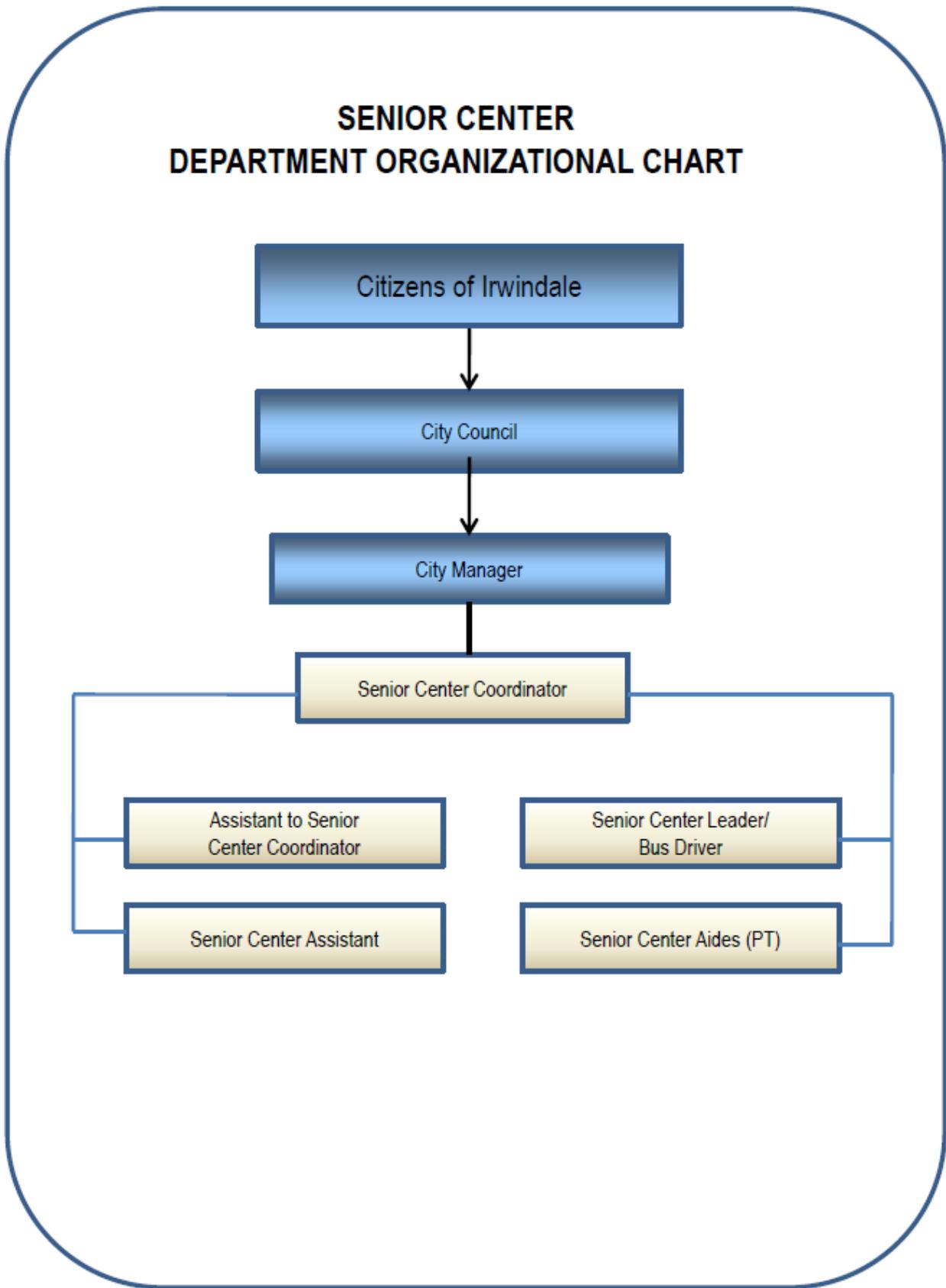
SENIOR CENTER

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



SENIOR CENTER

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To continue to increase health awareness services for Older Adults

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center will collaborate with Mt. San Antonio College, Education Older Adults & Adults with Disabilities to increase the number of fitness classes. In addition to hosting, a health fair held in October, all health awareness services would be visible to the public by developing flyers for each new service. Marketing these services will be in-house, displayed on the Senior Center website, and social media.

The Senior Center increased the number of fitness classes by two. Both classes are provide through Mt. San Antonio College, Education Older Adults Program. Class titles are Healthy Aging-Balance, Mobility, and Healthy Aging-Principles of Posture and Flexibility (Chair Yoga). The annual health fair was a successful and many Older Adults participated.

OBJECTIVE #2: To enhance staff knowledge and to obtain trends in the field of Older Adults

FALLS UNDER WHICH CITY GOAL? Community Services and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

All full-time employees will become members of California Parks and Recreation Society; staff will attend training, webinars, and a yearly conference. These events will allow staff to gain access to resources that will provide knowledge in the Older Adults field. This knowledge will enhance better customer service and specific programs to the community.

Two of the four full-time employees became members of California Parks and Recreation Society and attended the yearly conference. Knowledge obtained from the conference will be implemented through flyer design and fitness classes.

SENIOR CENTER

FISCAL YEAR 2016/17 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

To build a partnership with local businesses, to develop seminars on job searching for 50+, and to collaborate with surrounding Senior Center facilities.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center will seek partnership with Irwindale Chamber of Commerce to utilize Chamber Member, Express Employment Professionals to conduct classes. Informational flyers will be sent to the community, social media, webpage, and surrounding Senior Centers.

<p>The Senior Center held a two part job-searching workshop for 50+ provided by Mt. San Antonio College, Education Older Adults Program. Several Older Adults from the community attended the class.</p>
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SENIOR CENTER

FISCAL YEAR 2017/18 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

Provide a free income tax services for Older Adults.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center will seek assistance from AARP to train Older Adult volunteers. The trained volunteers will assist Older Adults to complete their income taxes. Informational flyers will be sent to the community, surrounding Senior Centers, and uploaded on social media, and webpages.

OBJECTIVE #2:

Provide free computer and smartphone classes.

FALLS UNDER WHICH CITY GOAL? Technology & Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Irwindale Senior Center Staff will teach basic computer and smartphone classes quarterly. Computer classes will consist of six lessons and smartphone classes will consist of four lessons per session. Informational flyers will be sent to the community, surrounding Senior Centers, and uploaded on social media, and webpages.

OBJECTIVE #3:

Continue building partnerships with local businesses while developing Older Adult health awareness and life style workshops.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center will continue to collaborate with Regal Medical Group and Los Angeles County Department of Mental Health-Older Adults System of Care for health awareness workshops. In addition, the Senior Center will seek partnership with Irwindale Chamber of Commerce to utilize Chamber Member, S.C.E Federal Credit Union to conduct classes on financial management. Informational flyers will be sent to the community, surrounding Senior Centers, and uploaded on social media, and webpages.

SENIOR CENTER

**FISCAL YEAR 2017/18
DEPARTMENT OBJECTIVES
(Continued)**

OBJECTIVE #4:

Continue to enhance staff knowledge and to obtain current trends in the field of Older Adults.

FALLS UNDER WHICH CITY GOAL? Community Services and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The remaining two full time employees will become members of California Parks and Recreation Society; staff will attend training and a yearly conference. These events will allow staff to gain access to resources that will provide knowledge in the Older Adults field. This knowledge will enhance better customer service and specific programs to the community.

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Senior Center
01-42*

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	240,631	233,388	219,172	223,130
Overtime	2,423	6,055	-	-
Fringe Benefits	132,251	160,819	158,491	161,450
Total Salaries & Benefits:	375,305	400,262	377,663	384,580
Operating Expenditures	91,870	93,943	133,246	137,946
Capital Outlay	-	1,965	-	-
Total:	467,176	496,170	510,909	522,526

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Senior Center
Account: 01-42-420

Division: Administration

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	131,923	128,427	115,631	151,900
	Overtime	1,330	2,599	-	
	Fringe Benefits	81,449	100,068	95,373	122,390
	Total Salaries & Benefits:	214,702	231,095	211,004	274,290
42110	Training	-	-	1,700	3,400
42130	Memberships & Subscriptions	234	208	1,190	1,190
42200	Operating Supplies	6,524	11,099	6,950	6,950
42210	Office Equipment Mtnce & Supplies	3,595	2,840	5,650	5,150
42250	Building Repairs & Maintenance	3,610	4,333	4,200	4,700
	Total Operating Expenditures:	13,962	18,479	19,690	21,390
44300	Computer Systems	-	1,965	-	-
	Total Capital Outlay:	-	1,965	-	-
	Total:	228,664	251,539	230,694	295,680

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Senior Center
Account: 01-42-421*

Division: Luncheons

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	50,083	53,355	53,193	33,070
	Overtime	241	771	-	
	Fringe Benefits	16,497	18,684	22,868	10,490
	Total Salaries & Benefits:	66,821	72,810	76,060	43,560
42130	Memberships & Subscriptions	1,043	644	754	754
42200	Operating Supplies	4,602	8,257	10,572	10,572
42300	Contractual Services	39,000	32,408	43,436	43,436
	Total Operating Expenditures:	44,645	41,310	54,762	54,762
	Total Capital Outlay:	-	-	-	-
	Total:	111,466	114,120	130,822	98,322

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Senior Center
Account: 01-42-422

Division: Hairstyling

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	8,567	7,384	7,454	4,740
	Overtime	93	297	-	
	Fringe Benefits	4,903	5,731	5,891	3,610
	Total Salaries & Benefits:	13,563	13,412	13,345	8,350
42300	Contractual Services	7,191	4,306	9,600	9,600
	Total Operating Expenditures:	7,191	4,306	9,600	9,600
	Total Capital Outlay:	-	-	-	-
	Total:	20,754	17,718	22,945	17,950

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Senior Center

Division: Senior Classes

Account: 01-42-423

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	16,862	13,342	14,114	11,070
	Overtime	148	504	-	
	Fringe Benefits	8,966	11,291	11,061	8,700
	Total Salaries & Benefits:	25,976	25,137	25,175	19,770
42335	Contracted Instructor & Official	9,129	10,667	17,100	20,100
	Total Operating Expenditures:	9,129	10,667	17,100	20,100
	Total Capital Outlay:	-	-	-	-
	Total:	35,105	35,804	42,275	39,870

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Senior Center

Division: Senior Trips

Account: 01-42-424

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	15,420	13,291	13,416	8,540
	Overtime	167	534	-	
	Fringe Benefits	8,826	10,312	10,604	6,480
	Total Salaries & Benefits:	24,413	24,137	24,020	15,020
42242	Field Trips	3,429	4,061	8,000	8,000
	Total Operating Expenditures:	3,429	4,061	8,000	8,000
	Total Capital Outlay:	-	-	-	-
	Total:	27,842	28,198	32,020	23,020

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Senior Center

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	16,063	16,113	13,874	12,860
	Overtime	426	1,290	-	
	Fringe Benefits	10,629	13,581	11,516	9,060
	Total Salaries & Benefits:	27,118	30,984	25,389	21,920
42220	Fuel	3,494	3,059	4,900	4,900
42221	Vehicle Maintenance & Repairs	1,076	1,049	5,130	5,130
	Total Operating Expenditures:	4,570	4,108	10,030	10,030
44400	Vehicles	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	31,688	35,092	35,419	31,950

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Senior Center

Division: Senior Special Events

Account: 01-42-426

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	1,713	1,477	1,491	950
	Overtime	19	59	-	
	Fringe Benefits	981	1,152	1,178	720
	Total Salaries & Benefits:	2,713	2,688	2,669	1,670
42241-0000	Sr Special Events-Other	-		2,764	2,764
42241-1540	Special Events-Dances	3,816	5,387	4,100	4,100
42241-1640	Sr Special Events-Thanksgiving	2,560	2,520	3,400	3,400
42241-1650	Sr Special Events-Christmas Party	2,567	3,104	3,800	3,800
	Total Operating Expenditures:	8,944	11,012	14,064	14,064
	Total Capital Outlay:	-	-	-	-
	Total:	11,656	13,699	16,733	15,734

City of Irwindale
FY 2017-2018 Departmental Budget

Dept: Housing Authority
Fund 11& 12

Division: Irwindale Housing Authority

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	6,467	5,073	6,175	6,175
Fund 12 Low/Mod Hsg Asset	154,491	1,236,405	3,428,234	4,216,749
Operating Expenditures	160,958	1,241,477	3,434,409	4,222,924
Fund 11 Housing Authority	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Capital Outlay	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Transfers Out	-	-	-	-
Total:	160,958	1,241,477	3,434,409	4,222,924

City of Irwindale
FY 2017-2018 Departmental Budget

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

Division: Irwindale Housing Authority

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	4,870	5,073	6,175	6,175
42300	Contractual Services-Single Family Hsg	1,598	-	-	-
Total Operating Expenditures:		6,467	5,073	6,175	6,175
Total Capital Outlay:		-	-	-	-
Total:		6,467	5,073	6,175	6,175

**City of Irwindale
FY 2017-2018 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	1,200	1,200
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	-	-	360	-
42131	Public Notices	67	-	1,000	1,000
42141	Housing/Rental Subsidy	66,687	92,515	72,000	61,500
42145	Home Improvement Program	-	-	1,000,000	1,000,000
42147	First Time Homebuyers	-	992,311	-	-
42200	Operating Supplies	357	382	1,000	1,000
42212	Postage	-	89	-	-
42300	Contractual Services-Single Family Hsg	38,957	39,452	268,900	181,175
42310	Legal Services	29,038	57,047	25,000	35,000
42311	Audit Services	4,500	4,500	4,774	4,774
42410	Admin/Personnel Reimbursement	-	-	-	875,000
42441	Environmental Site Assessment	7,700	19,683	30,000	30,000
42443	Escrow & Appraisal Fees	2,800	21,563	16,000	16,000
42450	Acquisition Costs	1,000	-	2,000,000	2,000,000
42462	Property Maintenance Costs	3,386	8,863	7,900	10,000
Total Operating Expenditures:		154,491	1,236,405	3,428,234	4,216,749
Total Capital Outlay:		-	-	-	-
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		154,491	1,236,405	3,428,234	4,216,749

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**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Special Mining
Fund 13*

Division: All Divisions

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Salaries & Wages	554,831	637,709	772,421	913,690
Overtime	3,088	2,888	5,000	8,600
Fringe Benefits	231,341	300,354	404,929	494,410
Total Salaries & Benefits:	789,260	940,951	1,182,350	1,416,700
Total Operating Expenditures:	880,815	638,385	821,881	1,312,180
Total Capital Outlay:	380,635	279,709	3,056,275	1,509,500
Total Transfers Out:	642,717	650,326	760,978	761,000
Total:	2,693,427	2,509,371	5,821,484	4,999,380

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Special Mining
Account: 13-52-530

Division: Administration

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	554,831	637,709	772,421	913,690
	Overtime	3,088	2,888	5,000	8,600
	Fringe Benefits	231,341	300,354	404,929	494,410
	Total Salaries & Benefits:	789,260	940,951	1,182,350	1,416,700
12-42310	Legal Services	191,018	239,980	65,000	65,000
42110	Training	924	1,796	20,131	17,750
42130	Memberships & Subscriptions	-	-	200	200
42131	Public Notices	3,450	-	1,000	1,000
42200	Operating Supplies	1,429	1,789	1,500	1,500
42210	Office Equipment Mtnce & Supplies	27,597	15,051	39,150	37,950
42212	Postage	-	7	2,000	2,000
42213	Telephone	14,455	14,758	20,550	19,000
42214	Water	24,965	21,325	36,850	30,000
42215	Gas	2,486	1,518	2,900	1,700
42216	Electricity - General	50,561	46,512	76,500	58,500
42220	Fuel	476	1,733	2,000	2,000
42221	Vehicle Maintenance & Repairs	838	153	2,000	2,000
42251	Small Tools & Minor Equipment	1,378	1,389	2,500	1,500
42300	Contractual Services	219,042	213,179	424,555	415,690
42311	Audit Services	5,423	9,289	8,841	7,230
42330	Prescription Benefits	-	-	-	571,800
42345	Surveying Services	9,325	3,821	45,000	45,000
42360	Street Repairs-Minor	186,117	50,000	-	-
42432	Parcel Tax	-	-	21,204	12,360
42440	Title/Escrow Services	1,331	-	-	-
42462	Property Maintenance Costs	-	16,087	50,000	20,000
42500	Project Contribution	140,000	-	-	-
	Total Operating Expenditures:	880,815	638,385	821,881	1,312,180
44100	Office Equipment, Furniture & Fixtures	-	19,531	10,000	47,500
44300	Computer System	-	-	5,275	5,700
44400	Vehicles	-	-	-	102,100
44500	Large Tools & Equipment	-	2,700	-	4,200
	Total Capital Outlay:	-	22,231	15,275	159,500
49100	Transfers out	642,717	650,326	760,978	761,000
	Total Transfers Out:	642,717	650,326	760,978	761,000
	Total:	2,312,792	2,251,893	2,780,484	3,649,380

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Special Mining

Division: Construction

Account: 13-52-800

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200-8215	Public Works Maintenance Yard Improvement	-	-	-	230,000
45300-8301	605 Fwy @ Live Oak Northbound Off-ramp	279,635	164,747	2,000,000	-
45300-8317	Traffic Signal Imp-Peck Rd & Longden	-	2,087	-	-
45300-8318	Left Turn Phasing Peck/Longden Constn	-	85,441	275,000	-
45300-8324	Irwindale Avenue Resurfacing Project	-	5,203	410,000	-
45300-8326	Traffic Signal Imp-Arrow Hwy & Azusa Cbyn	-	-	40,000	60,000
45300-8327	2016/17 Resurfacing Program	-	-	60,000	-
45300-8328	2017/18 Resurfacing Program	-	-	-	350,000
45300-8329	605 Fwy @ Ramona Blvd North&South Off-ramp	-	-	-	320,000
45300-8330	Arrow Hwy/Live Oak Capacity Enhancement	-	-	-	60,000
45300-8331	Citywide Concrete Intersection Program	-	-	-	60,000
45300-8503	Foothill Boulevard Bridge Imprv-PSR	-	-	18,000	90,000
45300-8504	Arrow Highway Bridge Imprv-PSR	-	-	18,000	90,000
45300-8505	Highway Bridge Mtnc Program	-	-	60,000	-
45300-8506	Highway Bridge Preventative Program	99,000	-	60,000	-
45300-8602	Mining Pit Improvement-Manning Pit	-	-	50,000	-
45500-8602	Mining Pit Remed-Manning Pit	2,000	-	-	-
45600-8702	Storm Drain Imp-Kincaid Pit #3	-	-	50,000	-
45600-8705	Storm Drain Full Capture Catch Basin	-	-	-	90,000
Total Capital Outlay:		380,635	257,478	3,041,000	1,350,000
Total Transfers Out:		-	-	-	-
Total:		380,635	257,478	3,041,000	1,350,000

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City of Irwindale
FY 2017-2018 Departmental Budget

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

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 14 Reclamation Fund	4,565	21,353	118,261	18,261
Fund 19 OPRF	-	55,795	650,010	746,645
Operating Expenditures	4,565	77,148	768,271	764,906
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	-	-	-	319,500
Capital Outlay	-	-	-	319,500
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	-	1,777,605	1,630,390	1,723,000
Transfers Out	-	1,777,605	1,630,390	1,723,000
Total:	4,565	1,854,753	2,398,661	2,807,406

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Reclamation Authority

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	13,744	100,000	-
42120	Agency/Authority Meeting Stipend Reimbursement	4,565	7,609	18,261	18,261
Total Operating Expenditures:		4,565	21,353	118,261	18,261
Total Capital Outlay:		-	-	-	-
Total:		4,565	21,353	118,261	18,261

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Reclamation Authority

Division: Olive Pit Royalty Fund

Account: 19-52-533

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	-	400
42200	Operating Supplies	-	-	500	500
42210	Office Equipment Maint & Supplies	-	-	6,700	4,800
42220	Fuel	-	-	-	-
42221	Vehicle Maintenance & Repair	-	-	2,000	500
42230	Uniform Expense & Safety Equipment	-	-	600	600
42300	Contractual Services	-	-	20,400	23,000
42309	Legal Settlements	-	-	366,400	366,400
42310	Legal Services	-	4,005	35,000	55,000
42311	Audit Fees	-	-	5,000	5,000
42410	Admin/Personnel Reimbursement	-	51,790	213,410	260,445
42462	Property Maintenance Costs	-	-	-	30,000
Total Operating Expenditures:		-	55,795	650,010	746,645
44400	Vehicles	-	-	-	37,000
800-45200-8209	Olive Pit-Block Wall Construction	-	-	-	282,500
Total Capital Outlay:		-	-	-	319,500
49100	Transfers Out	-	1,777,605	1,630,390	1,723,000
Total Transfers Out:		-	1,777,605	1,630,390	1,723,000
Total:		-	1,833,400	2,280,400	2,789,145

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**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
47100	Debt Service Interest Expense	117,800	109,000	95,350	81,400
47200	Debt Service Principal Payment	440,000	455,000	465,000	480,000
Total Debt Service:		557,800	564,000	560,350	561,400
49100	Transfer Out	-	917,080	-	-
Irwin JPA - Transfer Out		-	917,080	-	-
Total Capital Outlay:		-	-	-	-
Total:		557,800	1,481,080	560,350	561,400

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Salaries & Wages	49,439	50,535	79,752	60,420
	Overtime	820	277	-	-
	Fringe Benefits	25,040	27,295	48,907	40,910
	Total Salaries & Benefits:	75,299	78,107	128,659	101,330
12-532-42310	Legal Services	-	10,103	5,000	5,000
42110	Training	-	29	1,000	1,000
42130	Memberships & Subscriptions	-	332	500	500
42200	Operating Supplies	131	1,000	1,000	1,000
42212	Postage	43	-	1,000	1,000
42300	Contractual Services	26,199	5,729	35,000	22,750
42311	Audit Services	3,473	-	27,000	7,000
	Total Operating Expenditures:	29,845	17,193	70,500	38,250
	Total Capital Outlay:	-	-	-	-
	Total:	105,145	95,300	199,159	139,580

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: State Gas Tax

Division: State Gas Tax

Account: 21-52-540

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	1,690	1,850	2,000	2,400
Total Operating Expenditures:		1,690	1,850	2,000	2,400
800-45300-8326	Traffic Signal-Arrow Hwy & Azusa Cyn Rd	-	-	10,000	10,000
800-45300-8330	Arrow Hwy/Live Oak Capacity Enhancemt	-	-	-	20,000
800-45300-8505	Highway Bridge Mtnce Program	-	-	18,800	-
800-45300-8506	Highway Bridge Preventative Program	-	-	20,000	-
Total Capital Outlay:		-	-	48,800	30,000
Total Transfers Out:		-	-	-	-
Total:		1,690	1,850	50,800	32,400

City of Irwindale
FY 2017-2018 Departmental Budget

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8308	Vincent St Resurfacing	-	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constr	-	1,750	3,523	-
800-45300-8328	2017/18 Resurfacing Project	-	-	-	1,700
Total Capital Outlay:		-	1,750	3,523	1,700
Total:		-	1,750	3,523	1,700

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: MTA - Proposition A

Division: MTA - Proposition A

Account: 25-52-550

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	16,800	16,800	26,989	16,800
Total Operating Expenditures:		16,800	16,800	26,989	16,800
800-45200-8217	Bus Shelter Improvement Project	-	-	-	40,000
Total Capital Outlay:		-	-	-	40,000
Total:		16,800	16,800	26,989	56,800

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	-	21,958	22,386	-
800-45300-8322	2014/15 Resurfacing Program	11,321	-	-	-
800-45300-8327	2016/17 Resurfacing Program	-	-	19,045	-
800-45300-8328	2017/18 Resurfacing Program	-	-	-	30,000
Total Capital Outlay:		11,321	21,958	41,431	30,000
Total Transfers Out:		-	-	-	-
Total:		11,321	21,958	41,431	30,000

**City of Irwindale
FY 2017-2018 Departmental Budget**

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

Division: Measure R

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8308	Vincent St Resurfacing	-	-	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	-	-	16,500	-
800-45300-8327	FY 2016/17 Resurfacing Program	-	-	23,171	-
800-45300-8328	FY 2017/18 Resurfacing Program	-	-	-	16,500
Total Capital Outlay:		-	-	39,671	16,500
Total Transfers Out:		-	-	-	-
Total:		-	-	39,671	16,500

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
42352	Bus Shelter Maintenance	-	-	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	-	-	10,000	-
800-45300-8327	2016/17 Resurfacing Program	-	-	5,000	-
800-45300-8328	2017/18 Resurfacing Program	-	-	-	5,000
Total Capital Outlay:		-	-	15,000	5,000
Total:		-	-	15,000	5,000

**City of Irwindale
FY 2017-2018 Departmental Budget**

*Dept: Measure M
Account: 29-52-554*

Division: Measure M

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
800-45300-8328	FY 2017/18 Resurfacing Program	-	-	-	16,670
	Total Capital Outlay:	-	-	-	16,670
	Total Transfers Out:	-	-	-	-
	Total:	-	-	-	16,670

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	-	25,752	9,439	21,678
Total Capital Outlay:		-	25,752	9,439	21,678
Total:		-	25,752	9,439	21,678

**City of Irwindale
FY 2017-2018 Departmental Budget**

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

Division: All Districts

Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	979,674	1,001,918	1,022,375	1,040,420
Fund 43 Live Oak Sewer Assessment	72,607	100,824	95,619	91,090
Fund 44 Street Light Business Center	13,060	13,053	13,230	13,480
Fund 45 Sewer Business Center	34,164	41,083	113,980	115,730
Total Operating Expenditures:	1,099,505	1,156,878	1,245,204	1,260,720
Fund 42 CFD #1	-	-	-	-
Fund 43 Live Oak Sewer Assessment	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	1,290,440	103,042	-	-
Total Capital Outlay:	1,290,440	103,042	-	-
Total:	2,389,945	1,259,920	1,245,204	1,260,720

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	11,899	13,743	11,925	12,080
47100	Debt Service Interest Expense	252,775	223,175	190,450	153,340
47200	Debt Service Principal Payment	715,000	765,000	820,000	875,000
Total Operating Expenditures:		979,674	1,001,918	1,022,375	1,040,420
Total Capital Outlay:		-	-	-	-
Total:		979,674	1,001,918	1,022,375	1,040,420

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Assessment Districts
Account: 43-14-143

Division: Live Oak Sewer Assessment District

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	7,451	9,418	8,900	9,050
47100	Debt Service Interest Expense	20,156	16,406	11,719	7,040
47200	Debt Service Principal Payment	45,000	75,000	75,000	75,000
Total Operating Expenditures:		72,607	100,824	95,619	91,090
Total Capital Outlay:		-	-	-	-
Total:		72,607	100,824	95,619	91,090

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42310	Legal Fees	-	90	-	-
42217	Electricity - Street Lights	5,560	5,560	5,730	5,750
42317	Assessment District Admin Costs	7,500	7,403	7,500	7,730
Total Operating Expenditures:		13,060	13,053	13,230	13,480
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		13,060	13,053	13,230	13,480

**City of Irwindale
FY 2017-2018 Departmental Budget**

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget
Total Salaries & Benefits:		-	-	-	-
42310	Legal Fees	-	90		
42317	Assessment District Admin Costs	19,173	18,388	18,480	20,230
42382	Sanitation Sewer Maintenance	13,574	13,954	13,000	13,000
42420	Loan Interest Expense	1,418	8,651	7,500	7,500
42421	Loan Repayment	-	-	75,000	75,000
Total Operating Expenditures:		34,164	41,083	113,980	115,730
800-45700-8801	Sewer System Improvements	479,904	-	-	-
800-45700-8802	IBC Sewer Urgent Pipe Replacement	810,536	103,042	-	-
Total Capital Outlay:		1,290,440	103,042	-	-
Total Transfer Outs:		-	-	-	-
Total:		1,324,604	144,125	113,980	115,730

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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.

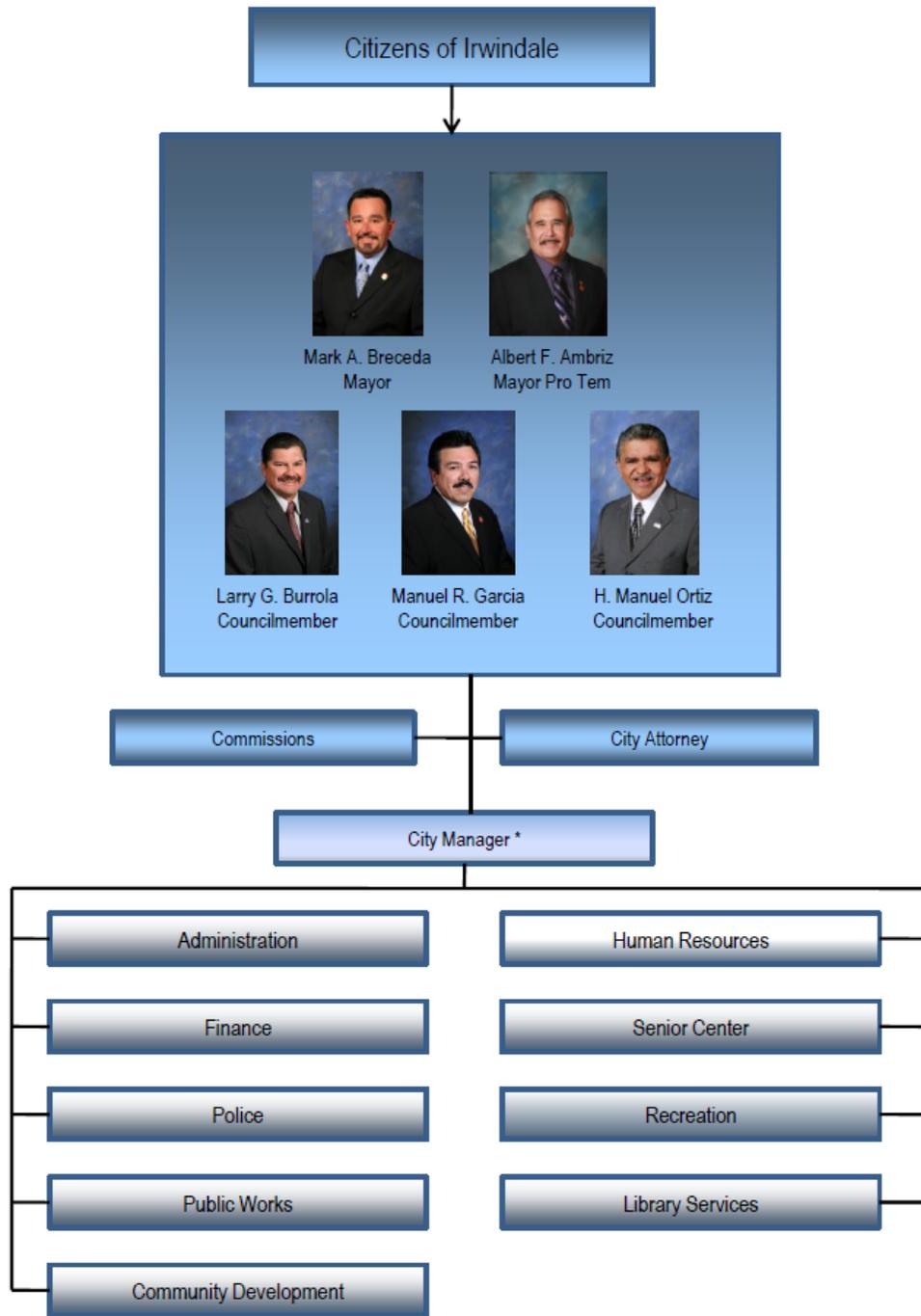
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position 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 .50 FTE.

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

The difference between Authorized Positions and Budgeted Positions are those positions that are frozen for FY 2017/18.

PERSONNEL DETAIL

CITYWIDE ORGANIZATIONAL CHART



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

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2014-15	Authorized 2015-16	Authorized 2016-17	Authorized 2017-18	Budgeted 2017-18
<u>ADMINISTRATION</u>					
City Manager	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Human Resources Manager	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Human Resources/Risk Manager	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0 ⁽³⁾
Chief Deputy City Clerk	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Housing Coordinator	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Assistant to the City Manager	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Executive Assistant	1.0	1.0	1.0	1.0	1.0
Records Technician	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Human Resources Technician	1.0	1.0	1.0	1.0	1.0
Office Specialist (FT)	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Receptionist Clerk	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Total Administration	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>
<u>COMMUNITY DEVELOPMENT</u>					
Community Development Director	1.0	1.0	1.0	0.0	0.0 ⁽⁴⁾
Principal Planner	0.0	0.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Associate Planner	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Office Specialist (PT)	0.0	0.0	0.0	0.5	0.5 ⁽³⁾
Administrative Assistant (PT)	0.0	0.0	0.5	0.0	0.0 ⁽³⁾
Total Community Development - Planning/Code	<u>6.0</u>	<u>6.0</u>	<u>7.5</u>	<u>6.5</u>	<u>4.5</u>
<u>FINANCE</u>					
Director of Finance	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Director of Finance/City Treasurer	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Finance Manager	1.0	1.0	1.0	1.0	1.0
Finance Analyst II	1.0	1.0	1.0	0.0	0.0 ⁽³⁾⁽⁸⁾
Senior Finance Analyst	0.0	0.0	0.0	1.0	0.0 ⁽³⁾⁽⁸⁾
Finance Analyst I	1.0	1.0	2.0	2.0	2.0 ⁽⁸⁾
Finance Technician	1.0	1.0	1.0	1.0	1.0
Finance Assistant (PT)	0.0	0.0	0.5	0.5	0.0 ⁽¹⁾
Total Finance	<u>5.0</u>	<u>5.0</u>	<u>6.5</u>	<u>6.5</u>	<u>5.0</u>
<u>LIBRARY</u>					
City Librarian	1.0	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	0.5	0.5	1.0	1.0	1.0 ⁽⁹⁾⁽¹¹⁾
Library Page (PT)	1.5	1.5	3.5	3.5	3.5 ⁽⁹⁾⁽¹¹⁾
Total Library	<u>4.5</u>	<u>4.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
<u>POLICE</u>					
Chief of Police	1.0	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Lieutenant	2.0	2.0	2.0	2.0	0.0 ⁽¹⁾
Comm & Records Coordinator	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Administrative Secretary	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Police Services Specialist	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Police Records Clerk	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0
Corporal	4.0	4.0	4.0	4.0	2.0 ⁽¹⁰⁾
Officer	17.0	17.0	17.0	17.0	17.0 ⁽¹⁰⁾
Dispatcher	6.0	6.0	6.0	0.0	0.0 ⁽³⁾
Dispatcher/Clerk	0.0	0.0	0.0	6.0	5.0 ⁽¹⁾⁽³⁾
Reserve I (PT)	4.0	4.0	4.0	4.0	2.5 ⁽⁸⁾
Reserve II (PT)	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Cadet I (PT)	1.5	1.5	1.5	1.5	0.0 ⁽¹⁾
Cadet II (PT)	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾
Community Services Officer (PT)	0.0	0.0	0.5	0.5	0.5
Total Police	<u>47.0</u>	<u>47.0</u>	<u>47.5</u>	<u>47.5</u>	<u>36.0</u>

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2014-15	Authorized 2015-16	Authorized 2016-17	Authorized 2017-18	Budgeted 2017-18
<u>PUBLIC WORKS</u>					
Director of Public Works/City Engineer	1.0	1.0	1.0	0.0	0.0 ⁽⁴⁾
Development Services Director/City Engineer	0.0	0.0	0.0	1.0	1.0 ⁽⁴⁾
Engineering & Mining Manager	1.0	1.0	1.0	1.0	1.0
Management Analyst	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Public Works Analyst	1.0	1.0	1.0	1.0	1.0
Project Manager - Mining	0.0	0.0	1.0	1.0	1.0 ⁽⁶⁾
Civil Engineering Associate	1.0	1.0	1.0	0.0	0.0 ⁽¹⁾⁽³⁾
Associate Engineer	0.0	0.0	0.0	1.0	0.0 ⁽¹⁾⁽³⁾
Civil Engineering Assistant	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Assistant Engineer	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Public Works Inspector	1.0	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Building Permit Technician	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Business License Clerk	1.0	1.0	1.0	1.0	1.0
Public Works Supervisor	0.0	0.0	1.0	1.0	1.0 ⁽⁷⁾
Maintenance Lead Worker	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	2.0	2.0	2.0	2.0	2.0
Maintenance Worker I	4.0	4.0	4.0	4.0	4.0
Janitor	0.0	0.0	1.0	1.0	1.0 ⁽⁷⁾
Janitor (PPT)	0.5	0.5	0.0	0.0	0.0 ⁽⁷⁾
Civil Engineering Aide (PPT)	0.0	1.5	1.5	1.5	1.5 ⁽⁵⁾⁽⁶⁾
Maintenance Aide (PPT)	0.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
Engineering Aide (PT)	1.0	0.0	0.0	0.0	0.0 ⁽⁵⁾
Maintenance Aide (PT)	1.0	0.0	0.0	0.0	0.0 ⁽⁵⁾
Total Public Works	19.5	20.0	22.5	22.5	18.5
<u>RECREATION</u>					
Recreation Manager	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	1.0	1.0	1.0	1.0	1.0
Bus Driver	1.0	1.0	1.0	1.0	1.0
Recreation Clerk	0.0	0.0	1.0	0.0	0.0 ⁽³⁾⁽⁷⁾
Recreation Assistant	0.0	0.0	0.0	1.0	10.0 ⁽³⁾⁽⁷⁾
Senior Recreation Leader (PPT)	1.0	1.0	1.0	1.0	0.5 ⁽¹⁾
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5 ⁽¹¹⁾
Senior Lifeguard (PT)	3.0	3.0	3.0	3.0	3.0 ⁽¹¹⁾
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽¹¹⁾
Recreation Aide (PT)	4.5	4.5	4.5	4.5	4.5 ⁽¹¹⁾
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽¹¹⁾
Total Recreation	15.0	15.0	16.0	16.0	24.5
<u>SENIOR CENTER</u>					
Senior Center Coordinator	1.0	1.0	1.0	1.0	1.0
Asst. to Sr. Center Coord	1.0	1.0	1.0	1.0	1.0
Sr. Center Leader/Bus Driver	1.0	1.0	1.0	1.0	1.0
Senior Citizen Clerk	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Senior Center Assistant	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Sr. Center Aide I (PT)	1.0	1.0	1.0	0.0	0.0 ⁽³⁾⁽¹¹⁾
Sr. Center Aide (PT)	0.0	0.0	0.0	1.0	1.0 ⁽³⁾⁽¹¹⁾
Total Senior Center	5.0	5.0	5.0	5.0	5.0
TOTAL - CITY	111.0	111.5	121.0	120.0	108.5
<u>SUMMARY TOTALS:</u>					
Full-Time	86.0	86.0	92.0	91.0	85.0
Permanent Part-Time	2.0	4.5	4.0	4.0	3.5
Part-Time	23.0	21.0	25.0	25.0	20.0
TOTAL - CITY	111.0	111.5	121.0	120.0	108.5

- (1) FY 17/18 for budgeting purposes, FT & PT positions are currently frozen.
(2) FY 17/18 budget approval, 1 FT Code Enforcement position currently budgeted & 1 position currently frozen.
(3) FY 17/18 budget approval, June 2017 meeting, the City Council approved several job title changes.
(4) FY 17/18 Contract approved for Development Services Director/City Engineer.
(5) FY 15/16 budget approval, 2 PT Civil Engineering Aides & 2 PT Maintenance Aides got approved in Public Works to be upgraded to PPT.
(6) FY 15/16 Council Meeting of March 9, 2016 a Project Manager-Mining Position & and PPT Civil Engineering Aide created for Olive Pit Mining.
(7) FY 15/16 Council Meeting of May 11, 2016 Reorganization of PW. Unfreeze Civil Engineering Assistant and Freeze Civil Engineering Associate, Created Public Works Supervisor, change Janitor from Permanent Part-Time to Full-Time.
(8) FY 16/17 Budget Workshop Meeting of May 17, 2016: New Recreation Clerk.
(9) Freeze Finance Analyst II (renamed to Senior Finance Analyst), created another Finance Analyst I, and Police unfroze 2 Reserve Officers.
(10) FY 16/17 Budget Workshop Meeting of May 17, 2016: Library now opened Fri & Sat. 1 more Senior Library Page & 4 more Library Pages to fill in extra days.
(11) As of FY 12/13; 2 FTE Corporal positions have been underfilled by 2 Officer positions.
(11) Part Time positions are budgeted based on part-time hours; actual number of PT employees may vary, so long as total wages stay within the part time budget.

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GLOSSARY OF TERMS



GLOSSARY OF TERMS

Actual

Represents the actual costs from the results of operations.

Air Quality Improvement

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

Appropriation

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

Assessed Valuation

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

Assessment District

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

Audit

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

Balanced Budget

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

Basis of Accounting

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

Basis of Budgeting

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

Beginning/Ending Fund Balance

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

Bond

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

Budget

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

Budget Adjustment

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

Budget Calendar

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

Budget Document

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

Budget Message

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

Capital Expenditures

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

Capital Improvement Projects (CIP)

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

GLOSSARY OF TERMS

Capital Outlay

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

Community Development Block Grants (CDBG)

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

Community Facilities District (CFD#1)

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

Comprehensive Annual Financial Report (CAFR)

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

Contingency

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

Council-Manager Form of Government

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

Carryovers

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

Debt Service

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

Deficit

An excess of expenditures over revenues (resources).

Department

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

Encumbrance

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

Estimate

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

Expenditure

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

Fee

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

Fines, Forfeitures, and Penalties

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

Fiscal Year (FY)

A twelve-month period of time designated as the budget year. The City of 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.

Measure M

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

Mission Statement

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

Objective

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

Ordinance

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

GLOSSARY OF TERMS

Operating Budget

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

Operating Expenditures

Expenditures related to professional services and supplies.

Personnel Expenses

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

Preliminary Budget

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

Program

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

Proposition A

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

Proposition C

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

Reserve

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

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

Schedule

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

Sewer Maintenance Assessment District

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

Special Revenue Funds

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

State Gas Tax Fund

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

Street Light Assessment District

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

Successor Agency

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

TDA Article 3

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

Transfers

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

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