

Finance  
Public Works Services  
Library  
City of  
Housing Authority  
**Irwindale**  
California



Annual Budget  
Fiscal Year  
2019-2020



# Annual Budget

2019/20

## Mayor

Albert F. Ambriz

## Mayor Pro Tem

Larry G. Burrola

## City Council

Mark A. Breceda

Manuel R. Garcia

H. Manuel Ortiz

Submitted to the

City Council by:

William K. Tam

**City Manager**



5050 N. Irwindale Avenue  
Irwindale, CA 91706

(626) 430-2200  
Irwindaleca.gov



\* Front cover illustrates new development.

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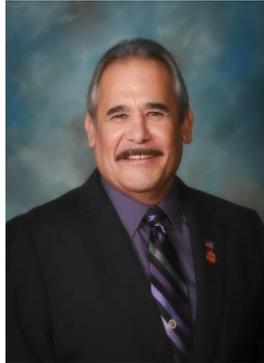
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## CITY COUNCIL



**Albert F. Ambriz**  
Mayor



**Larry G. Burrola**  
Mayor Pro Tem



**Mark A. Breceda**  
Councilmember



**Manuel R. Garcia**  
Councilmember



**H. Manuel Ortiz**  
Councilmember

## EXECUTIVE MANAGEMENT

William K. Tam, City Manager  
Ty Henshaw, Chief of Police  
Eva Carreon, Finance Director/ City Treasurer  
Arsanious Hanna, City Engineer / Building Official  
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 2018-19 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 tenth year the City has submitted for an award. We believe the FY 2019-20 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

**ORDINANCE NO. 736**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE  
ADOPTING THE BUDGET FOR FISCAL YEAR 2019-2020**

**WHEREAS**, a copy of the proposed budget for FY 2019-20 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 12, 2019.

**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 2019-20, was prepared and submitted by the City Manager, and as modified by the City Council, is hereby approved and adopted. The operating and capital budget amounts are hereby authorized for the fiscal year within departments by fund, as listed on Exhibit A

**SECTION 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 resolution approved by the City Council.

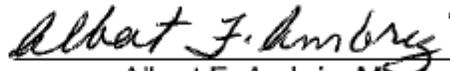
**SECTION 5.** The City Manager may reduce expenditure appropriations within funds as a method of fiscal control, and the Director of Finance may decrease revenue estimates to reflect economic change during the fiscal period.

**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.

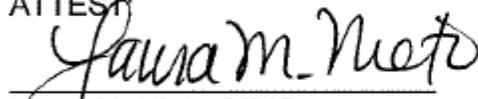
**SECTION 7.** Adjustments made by the City Council during the budget hearing and documented in the minutes for this action will be incorporated with the final printed budget document. The City Manager is hereby authorized to approve any corrections in the budget document that are clerical in nature. Additionally, the City Council may amend the budget at any time by adoption of appropriate budget resolutions.

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

**PASSED, APPROVED, AND ADOPTED** this 26<sup>th</sup> day of June 2019.

  
Albert F. Ambriz, Mayor

ATTEST

  
Laura M. Nieto, MMC  
Chief Deputy City Clerk

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

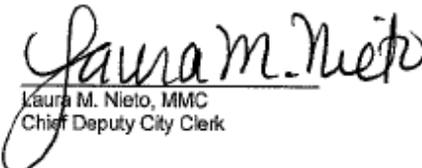
I, Laura M. Nieto, Chief Deputy City Clerk of the City of Irwindale, California, do hereby certify that the foregoing Ordinance No. 736 was duly introduced at a regular City Council meeting held on the 12<sup>th</sup> day of June 2019, and adopted at a regular meeting of the City Council held on the 26<sup>th</sup> day of June 2019, by the following roll call vote:

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

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

AFFIDAVIT OF POSTING

I, Laura Nieto, Chief Deputy City Clerk, certify that I caused a copy of Ordinance No. 736, adopted by the City Council of the City of Irwindale at its regular meeting held June 26, 2019, to be posted at the City Hall, Library, and Post Office on July 2, 2019.

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

Dated: July 2, 2019

**Exhibit A  
City of Irwindale  
FY 2019-2020  
Budget Summary**

<b>Fund No</b>	<b>Fund</b>	<b>FY 2019-20 Revenues</b>	<b>FY 2019-20 Expenditures</b>	<b>Surplus (Deficit) FY 2019-20</b>
<b><u>General Fund</u></b>				
01	General Fund			
	On-Going Budget	\$ 20,494,350	\$ (20,492,810)	\$ 1,740
	Capital/One-Time Items	\$ 1,730,000	\$ (799,500)	\$ 930,500
	<b>SUB-TOTAL GENERAL FUND</b>	<b>\$ 22,224,350</b>	<b>\$ (21,292,110)</b>	<b>\$ 932,240</b>
	CalPERS UAL Payment	\$ -	\$ (5,530,000)	\$ (5,530,000)
	<b>TOTAL GENERAL FUND</b>	<b>\$ 22,224,350</b>	<b>\$ (28,822,110)</b>	<b>\$ (4,597,760)</b>
<b><u>Irwindale Joint Powers Authority</u></b>				
10	Irwindale Joint Powers Authority	\$ 562,400	\$ (562,400)	\$ -
<b><u>Irwindale Housing Authority Fund</u></b>				
11	Irwindale Housing Authority	\$ 400	\$ (6,180)	\$ (5,780)
12	IHA-Low/Mod Housing Asset Fund	\$ 2,825,000	\$ (418,570)	\$ 2,408,430
	<b>TOTAL HOUSING AUTHORITY FUNDS</b>	<b>\$ 2,825,400</b>	<b>\$ (422,750)</b>	<b>\$ 2,402,650</b>
<b><u>Mining Impact Fund</u></b>				
13	Mining Impact			
	On-Going Budget	\$ 3,523,250	\$ (5,080,400)	\$ (1,557,150)
	Capital/One-Time Items	\$ -	\$ (2,020,630)	\$ (2,020,630)
	<b>SUB-TOTAL MINING IMPACT FUND</b>	<b>\$ 3,523,250</b>	<b>\$ (7,101,030)</b>	<b>\$ (3,577,780)</b>
	CalPERS UAL Payment	\$ -	\$ (1,400,000)	\$ (1,400,000)
	<b>TOTAL MINING IMPACT FUND</b>	<b>\$ 3,523,250</b>	<b>\$ (8,501,030)</b>	<b>\$ (4,977,780)</b>
<b><u>Reclamation Authority</u></b>				
14	Reclamation Fund	\$ 943,990	\$ (48,260)	\$ 895,730
19	Olive Pit Royalty Fund	\$ 1,200,000	\$ (2,160,000)	\$ (960,000)
	<b>TOTAL RECLAMATION AUTHORITY FUNDS</b>	<b>\$ 2,143,990</b>	<b>\$ (2,208,260)</b>	<b>\$ (64,270)</b>
<b><u>Grants &amp; Special Revenue Funds</u></b>				
15	AB939 Recycling Fund	\$ 251,000	\$ (238,560)	\$ 14,440
21	State Gas Tax Fund	\$ 67,140	\$ (67,140)	\$ -
22	Air Quality Improvement Fund	\$ 1,700	\$ (1,700)	\$ -
25	Proposition A Fund	\$ 28,700	\$ (28,700)	\$ -
26	Proposition C Fund	\$ 23,770	\$ (23,770)	\$ -
27	Measure R Fund	\$ 17,830	\$ (17,830)	\$ -
28	TDA Article 3 Fund	\$ 5,000	\$ (5,000)	\$ -
29	Measure M Fund	\$ 20,200	\$ (20,200)	\$ -
32	Community Development Block Grant Fund	\$ 9,910	\$ (9,910)	\$ -
	<b>TOTAL GRANT &amp; OTHER SPECIAL REVENUE FUNDS</b>	<b>\$ 425,250</b>	<b>\$ (410,810)</b>	<b>\$ 14,440</b>
<b><u>Assessment Districts</u></b>				
42	CFD #1 Community Facilities District Fund	\$ 1,087,000	\$ (1,087,000)	\$ -
44	Street Light Assmt District-IBC Fund	\$ 11,380	\$ (11,380)	\$ -
45	Sewer Maintenance Assmt District-IBC Fund	\$ 118,350	\$ (118,350)	\$ -
	<b>TOTAL ASSESSMENT DISTRICT REVENUE FUNDS</b>	<b>\$ 1,216,730</b>	<b>\$ (1,216,730)</b>	<b>\$ -</b>
<b><u>Capital Projects Fund</u></b>				
48	Capital Projects Fund	\$ 2,527,690	\$ (2,855,000)	\$ (327,310)

# CITY MANAGER'S BUDGET MESSAGE



# CITY MANAGER’S BUDGET MESSAGE



## CITY OF IRWINDALE FY 2019-2020 ADOPTED BUDGET

June 26, 2019

**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) 2019-2020. 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 2019-20 Budget represents the implementation plan for executing the City Council’s goals, policies and objectives for the upcoming fiscal year.

**Presented below is a summary of the FY 2019-20 Adopted Operating and Capital Budgets for all funds in the City of Irwindale:**

<b>Fund</b>	<b>Fiscal Year 2019-20 Adopted Budget</b>
General Fund	\$26,822,110
Irwindale Joint Powers Authority	562,400
Irwindale Housing Authority	422,750
Mining Impact Fund	8,501,030
Irwindale Reclamation Authority	2,208,260
Special Revenue Funds	410,810
Assessment Districts	1,216,730
Capital Projects Fund	2,855,000
<b>Total Adopted Budget</b>	<b>\$42,999,090</b>

### General Fund

The City of Irwindale has benefitted from the growing 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 in recent years.

The City has worked diligently to control expenditures wherever possible in order to maintain a balance budget. These measures have included focused efforts by all departments in managing operating expenditures, deferring capital purchases wherever possible, and securing alternate funding or grants for some of its expenditures.

## CITY MANAGER'S BUDGET MESSAGE

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 costs, liability and workers' compensation insurance, utilities, and regular inflation for the cost of materials and supplies.

In addition to controlling expenditures over the past few years, the City has also been concentrating 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 started to benefit from these efforts. One of the several economic development projects recently completed includes the Olive Pit mining project, for which mining operations began in FY 2017-18, and has since been generating new General Fund revenues.

The table below lists the General Fund operating revenue and expenditures over five years. As displayed, the City has maintained a balanced operating budget for the past three fiscal years, and has adopted a balance operating budget for the upcoming fiscal year.

	<b>ACTUAL 2015-16</b>	<b>ACTUAL 2016-17</b>	<b>ACTUAL 2017-18</b>	<b>ESTIMATED 2018-19</b>	<b>BUDGET 2019-20</b>
OPERATING REVENUES	\$18.2 M	\$20.7 M	\$22.9 M	\$20.4 M	\$20.5 M
OPERATING EXPENDITURES	(\$18.3) M	(\$19.2) M	(\$18.7) M	(19.9) M	(20.5) M
OPERATING SURPLUS/(DEFICIT)	(\$ .1) M	\$ 1.5 M	\$ 4.2 M	\$ .5 M	\$ 0 M

### FY 2019-20 Budget Preparation

The budget process for FY 2019-20 began in February 2019 with a kick off meeting where City Departments were provided with direction and instructions for preparing their new fiscal year budgets.

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

- Maintain core services and programs for Irwindale residents;
- Maintain departmental operating budgets at the same reduced levels from prior fiscal years;
- Postpone general fund capital projects to future years when possible;
- Search for alternate funding sources wherever possible in the form of grants and outside agency assistance 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 at their existing operating levels. City staff has recognized that any 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 13, 2019, a Budget Workshop was held for the City Council to review both the FY 2019-20 proposed budget, as well as additional budget requests made by departments over and above their rollover base budget.

# CITY MANAGER’S BUDGET MESSAGE

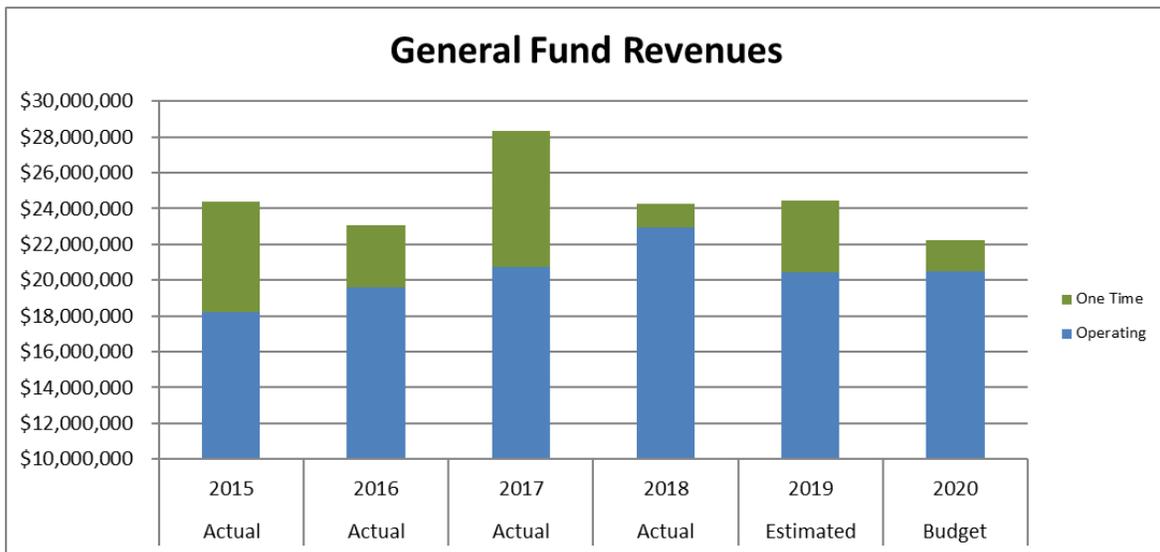
## General Fund FY 2019-20 Budget

### General Fund Budget Highlights:

- Revenues projected for FY 2019-20 include \$20.5 million in operating revenue and \$1.7 million in one-time/extraordinary revenue, for a total of \$22.2 million. General Fund operating revenues have been projected conservatively, and are budgeted to come in at approximately the same levels as the previous fiscal year. The one-time revenues of \$1.7 million are primarily due to building related revenue expected for large developments taking place in the City during the fiscal year.
- Expenditures projected for FY 2019-20 include operating expenditures of \$20.5 million, and capital/one-time expenditures of \$799,500, for a total of \$21.3 million. The primary increases to the City’s operating expenditures are due to increases in salary and benefit costs. The \$799,500 in capital/one-time expenditures are for increased contracted plan check and inspections services required for the large developments taking place in the City, as well as capital purchases including certain one-time computer hardware and software needs, and Senior Center and Gym remodeling projects.

### General Fund Revenue:

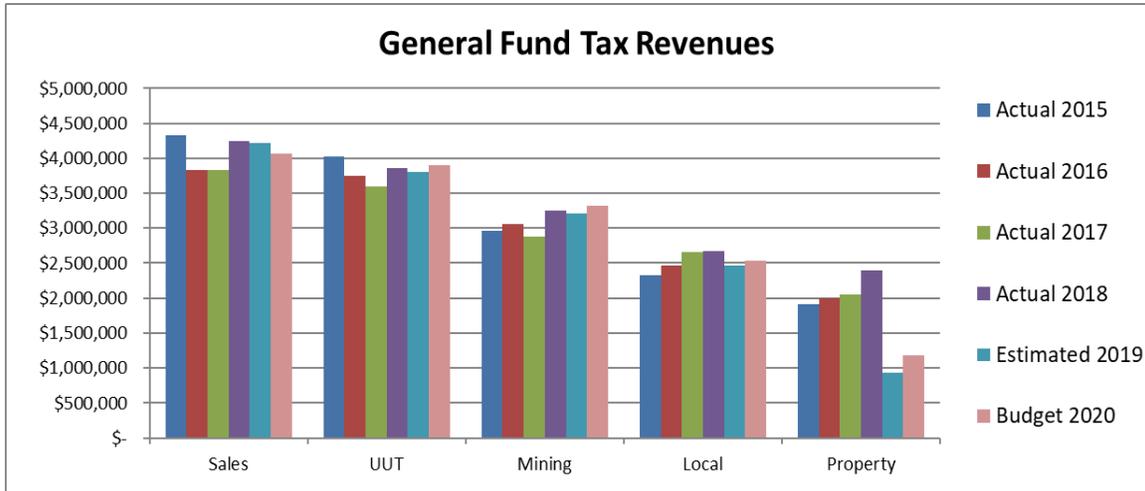
The following chart illustrates the trend of the City of Irwindale’s General Fund revenues over a period of six fiscal years, including the projections for the upcoming fiscal year. For comparative purposes, the standard operating revenues are shown in blue, and one-time/extraordinary revenues are shown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



The City’s primary revenue base is derived Sales Tax, Utility Users’ Tax, Mining Taxes, Property Taxes, and other local taxes (Franchise Tax, Business License Tax, Admission Tax, Transfer Tax). The revenue projections for these tax revenue categories make up approximately \$15 million, or 73% of the total General Fund operating revenues for FY 2019-20.

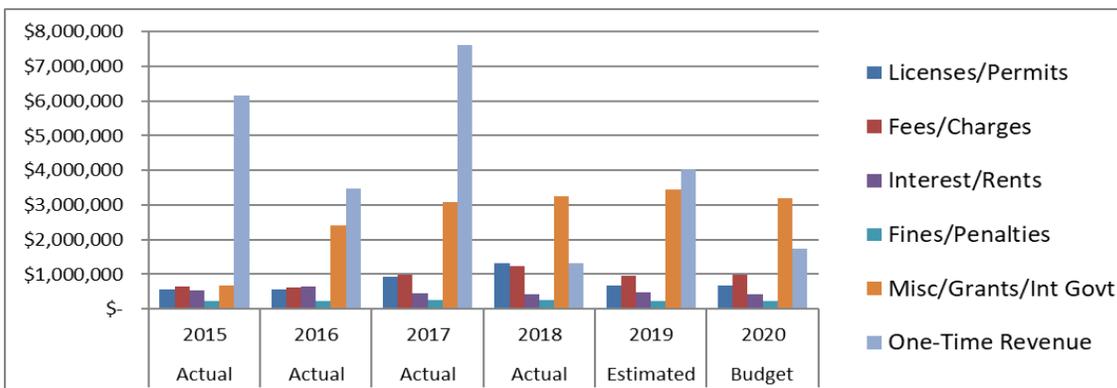
# CITY MANAGER’S BUDGET MESSAGE

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 trends of the all economic sectors. The economic sectors that most affect the City of Irwindale’s sales tax base are “Business and Industry” and “Building and Construction”.
- 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 revenues expected during the fiscal year.
- The FY 2019-20 tax revenue projections are projected to remain relatively flat, with the exception of mining tax revenues which are budgeted slightly higher than the previous fiscal year. Mining tax rates are adjusted annually based on the applicable consumer price index.

The City’s other revenue sources include Licenses & Permits, Fees for Services, Interest & Rent, Fines & Penalties, and Administrative, Grant & Miscellaneous Revenue. These revenues represent the remaining \$5.8 million, or 28%, in estimated operating revenue for FY 2019-20. The General Fund budget for FY 2019-20 also includes one-time revenue totaling \$1.7 million, which consists of building related revenue expected for large developments taking place in the City during the fiscal year. The chart below illustrates the trends related to these revenues over six fiscal years:



## CITY MANAGER'S BUDGET MESSAGE

- 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 the level of building and construction activity in the City. In recent years this revenue has increased as a result of the improved economy.
- Revenue from interest income continues to remain flat due to low interest rates on investments, as well as reduced cash balances in the fund reserves generating interest income.
- Revenue from Fines & Penalties has remained relatively flat over the six year period.
- The Miscellaneous category includes revenue derived from administrative overhead fees, some development related fees, the sales of resident identification cards, publications, copies, and passports. The increase revenue in this category starting in 2016 is a result of a new revenue source in the form of royalty fees 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 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 transfers of approximately \$6 million.
  - In 2016, the City recognized a \$3 million gain on sale of the Manning Pit property, as well as a bond proceeds reimbursement for the Irwindale Park Project.
  - In 2017, the City recognized a \$7.6 million gain on the sale of the Triangle Pit and LA/Alderson properties.
  - In 2018, the City received increased building related revenue, primarily attributed to the start of development of a Kaiser Permanente facility, as well as one time revenue for retroactive administrative fees from the Irwindale Housing Authority, totaling \$1.3 million.
  - In 2019, the City recognized a \$2.7 million gain on sale of the Kincaid Pit property, as well as additional building related revenue attributed to the completion of a Kaiser Permanente facility development.
  - In 2020, the City projects it will receive approximately \$1.7 million in increased building related revenue attributed to the start of a large development for City of Hope.

### ***General Fund Expenditures:***

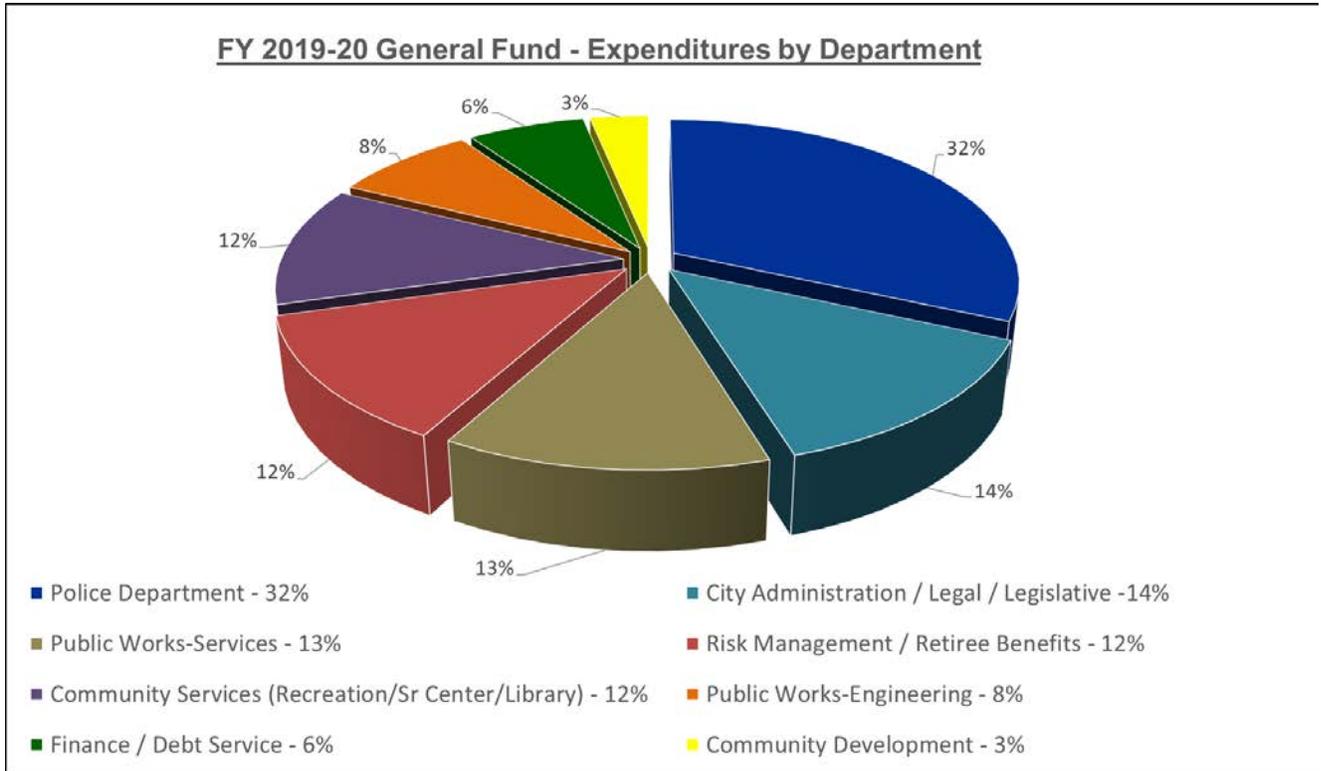
FY 2019-20 General Fund operating expenditures are projected to be \$20.5 million, and capital/one-time expenditures are projected at \$799,500, for a total of \$21.3 million in General Fund expenditures. The FY 2019-20 General Fund Budget also includes an additional extraordinary budget of \$5.5 million for a payment to CalPERS to payoff its Unfunded Actuarial Liability (UAL). The General Fund funds 79% of the CalPERS UAL payments.

One of the City Council's highest priority is to maintain all core services and programs for Irwindale residents. City departments were directed to maintain their operating budgets, and no budget cuts were mandated.

During the Budget Workshop, the City Council was presented with requests by City Staff for increases to their department budgets. These requests included items such as computer hardware and software needs, economic development supplies, an internship program, staff development opportunities, and Senior Center and Gymnasium remodeling projects. All budget requests were approved by the City Council and have been included in the final FY 2019-20 Budget expenditure totals.

# CITY MANAGER’S BUDGET MESSAGE

The chart below illustrates the allocation of the FY 2019-20 General Fund Expenditure budget as a percentage by major City Department or Program, excluding the extraordinary UAL payment:



**General Fund Reserve Balance:**

The City’s General Fund Balance reserves are estimated to be approximately \$29.4 million at the close of FY 2018-2019. With the adoption of the FY 2019-20 Budget, the City is projecting a surplus of \$932,240 in the General Fund operating and capital budgets. However, the FY 2019-20 General Fund Budget also includes an additional extraordinary budget of \$5.5 million for a payment to CalPERS toward its Unfunded Actuarial Liability (UAL). This is the final payment of a three-year payment plan to payoff the City’s UAL balances, and is intended to come from the General Fund Reserves.

With this extraordinary budget item factored in, the General Fund is now projecting a General Fund deficit of \$4.6 million at the end of FY 2019-20. Therefore the General Fund Balance reserves at the end of FY 2019-2020 are projected to be \$24.8 million.

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 24% of the City’s operating budget expenditures. In addition to the Economic Contingency Reserve, the City will still have an additional \$19.8 million in its General Fund Balance reserves.

# CITY MANAGER'S BUDGET MESSAGE

## **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 has been received.

In April 2013, the Irwindale Successor Agency received its Finding of Completion from the State, and subsequently submitted its LRPMP for State approval. The DOF approved the LRPMP in August 2014. This 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 have resulted in General Fund revenue in the form of increased 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 almost all of properties in the LRPMP. As of FY 2019-20, there is only one property remaining, and it is currently in the process of being sold.

## **Irwindale Housing Authority**

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

The FY 2019-20 Adopted Budget for the Irwindale Housing Authority includes a budget of \$416,570 for the continuation of low and moderate income housing assistance programs in the City of Irwindale. The budgeted programs for FY 2019-20 include housing rental subsidies and the continuation of its First Time Homebuyers Assistance Program.

## **Mining Impact Fund**

The Irwindale Municipal Code Chapter 3.18 provides for the collection of mining excavation, processing, reclamation, and related taxes resulting from the extensive mining activities in the City of Irwindale. Mining taxes are collected for the General Fund, however Chapter 3.18 also allows for additional special mining taxes to be collected specifically to mitigate the negative impacts of mining activity in the City, and to facilitate the reclamation of mining pits. Therefore,

## CITY MANAGER'S BUDGET MESSAGE

the special mining tax revenue must be accounted for in a separate fund. This fund was previously titled the Special Mining Fund. For FY 2019-20, this fund was renamed the Mining Impact Fund (MIF) to more appropriately reflect the fund's purpose as stipulated in the Irwindale Municipal Code.

The Mining Impact Fund budget for FY 2019-20 includes revenues of \$3.5 million, which consist 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 2019-20 revenue estimates are projected to increase slightly over the prior fiscal year, as the rates are adjusted annually based on the applicable consumer price index.

The Mining Impact Fund operating budget also includes a total of \$5 million in expenditures, which includes approximately \$4.2 million in personnel and general operating costs associated with mining impact activities, as well as a total of \$2.9 in transfers out to other funds. The transfers include \$2 million to the Capital Projects Fund to fund capital projects necessary to mitigate mining impact activities, and approximately \$930,990 to the Reclamation Fund to be set aside for reclamation of the mining pits once mining contracts end.

The FY 2019-20 Mining Impact Fund Budget also includes an additional extraordinary budget of \$1.4 million for its allocation share of the payment to CalPERS to payoff its Unfunded Actuarial Liability (UAL). The Mining Impact Fund funds 20% of the CalPERS UAL payments.

### **Capital Projects Fund**

The City of Irwindale continues to administer numerous capital projects to improve services to residents, businesses, and all visitors to the City of Irwindale. Every year the City has multiple capital projects budgeted and in various stages of progress. Funding for the City's capital improvement projects is primarily from sources outside the General Fund, which include Special Mining Funds, Highway Users Tax, Air Quality Improvement Fund, Community Development Block Grants (CDBG), and Metropolitan Transit Authority (MTA) funds including Proposition A, Proposition C, Measure R, Measure M, and TDA Article 3 funds.

In prior years, the budgets for capital projects were listed separately, within the budget for of their respective funding source. However, in order to better manage the City's entire capital projects program, the FY 2019-20 Budget now includes a new Capital Projects Fund (Fund 48) to capture all capital project budgets in one fund. For each capital project, the funding sources will be identified and transferred into the Capital Projects Fund, which will facilitate accounting for all capital projects, especially those funded by multiple sources.

The new Capital Projects Fund will also account for all Development Impact Fee revenues required to be used for future capital and infrastructure needs.

The FY 2019-20 Budget includes almost \$2.9 million for new capital improvement projects. Most capital projects take multiple years to plan, design and complete. Therefore, unspent budgets of capital projects budgeted in prior years are carried forward to future fiscal years until completion of the projects. A total of \$6.1 million has been approved in previous fiscal years for capital projects in progress that will be carried forward into the FY 2019-20 Capital Projects Fund Budget.

A list of the new capital projects for FY 2019-20, as well as capital projects to be carried forward, is included in the Capital Projects section of this budget document.

# CITY MANAGER'S BUDGET MESSAGE

## CONCLUSION

The FY 2019-20 Adopted Budget has been prepared with a cautious view of the current economic environment for the City of Irwindale. The City weathered several years of budget deficits during the great recession, however City Staff focused on addressing its fiscal challenges strategically with short-term and long-term strategies to ensure the financial health of the City's future, without resorting to hasty decisions in cutting programs and services to the public, nor imposing layoffs of its dedicated work force. During the recession years, the City fared better than many local government agencies due to its strong General Fund Balance reserves.

Many of the City's short-term goals have been accomplish, and the City is extremely pleased to have adopted a balanced budget for three straight years. However, the City recognizes that maintaining a balanced operating budget will be a continuous challenge every year due to the ever increasing cost of supplies, equipment and utilities, as well as increasing salary and benefit costs of the City's workforce.

One of the primary fiscal challenges causing significant impacts to the City of Irwindale, as well as all California cities are the steep increases in pension costs related to CalPERS Pension Rates and Unfunded Actuarial Liabilities (UAL). Pension costs have increased drastically over the past several years, and are projected to continue increasing exponentially over the next 15 years for all cities due to massive outstanding UAL balances. The UAL balances accrued due to major recent changes in CalPERS actuarial assumptions and significantly lower investment yields than previously estimated. For the City of Irwindale, the estimated UAL was approximately \$21 million in 2017, and CalPERS provided a payment schedule amortized over 30 years, with an interest rate of 7%. The annual UAL payments required, coupled with the increasingly higher employer pension rates, would not have been sustainable for the City's operating budget. For cities with sufficient fund balance reserves, the most recommended course of action by leading experts was to pay off the UAL balance. The City of Irwindale has been fortunate to have strong financial reserves, and therefore in June 2018 the City Council approved to pay down the UAL balance with three payments of \$7 million each, thereby saving over \$25 million in interest charges over the 30 year amortization period. The first \$7 million payment was made in June 2018, the second \$7 million payment was made in January 2019, and the third \$7 million payment has been included in the budget to be paid in FY 2019-20. The City's UAL payments are funded by the General Fund (79%), the Mining Impact Fund (20%), and the AB939 Fund (1%).

The City's priority is to maintain a structurally balanced operating budget. As we progress into the new fiscal year, City staff will continue to look for cost savings through streamlining of programs wherever possible, as well as continue to find additional new and stable revenue sources. As an example, the City recently adopted Development Impact Fees which will generate new revenue earmarked specifically to fund future growth in the City. The City also recently conducted a comprehensive cost allocation and user fee study to update its Schedule of Fees and Charge to recapture the cost of providing services as much as feasibly possible.

The City's long-term strategies consist of maintaining strong efforts in pursuing economic development opportunities. The City will continue to place concentrated efforts in moving current economic development projects forward, and is in the process of finalizing its long-range Economic Development Strategic Plan, which will place priority on new developments that will generate additional on-going General Fund revenue to the City.

The City recently completed a Long Term Financial Report to forecast the City's financial position over the next 20 years. The Long-Term Financial Report provides City Council and management staff the ability to identify fiscal challenges foreseeable in the short and long-term future, as well as enable them to be proactive in managing the estimated timeframe for addressing them. As a result of the Long-Term Financial Plan, and recognizing the City's future financial, the City Council has unanimously approved placing a ballot measure on the November 2019 special election, which if approved by the voters, will increase the Transactions and Use Tax rate in the City by .75%. If approved, this tax rate increase could generate over \$1 million additional General Fund revenue to offset future cost

## CITY MANAGER'S BUDGET MESSAGE

increases, and help the City's continued goal of long-term fiscal sustainability, 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,



**WILLIAM K. TAM**  
City Manager

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# COMMUNITY PROFILE



# COMMUNITY PROFILE

## Introduction

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

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

## Heritage

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

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

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

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

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

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

GENERAL STATISTICS	
<b>Population (city)</b>	<b>1,450</b>
<b>Population Density (per square mile)</b>	<b>147.9</b>
<b>Median Age</b>	<b>38.2</b>
<b>Personal Income</b>	<b>\$26,261</b>
<b>Assessed Valuation</b>	<b>\$1.987 Billion</b>
<b>Taxable Sales</b>	<b>\$435,000</b>

## 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	
<b>Average High Temperature</b>	<b>77 degrees</b>
<b>Average Low Temperature</b>	<b>54 degrees</b>
<b>Average Rainfall</b>	<b>0.83"/month</b>

## 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 1,450 to 25,000 every weekday.

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

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 30<sup>th</sup>.

### Citizen Participation

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

### Performance Measures

The budget incorporates performance measures into the development of the budget and into the document itself. 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 2019/20 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 19/20 Estimate	% of Total Revenues
Sales Tax	\$4,060,000	16.2%
Utility Users Tax	\$3,900,000	15.5%
Mining Tax	\$3,322,000	13.2%
Local Tax	\$2,533,000	10.1%

**Sales Tax** – Sales tax is imposed on retailers for the privilege of selling tangible personal property in California. One percent is collected by the 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 2019-20 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 2019/20 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	1.0800%
Population change % over prior year (county)	.0100%
Calculation of adjustment factor	1.0108 X 0.999 = 1.01069892
Appropriations Limit FY 2018-19	\$6,735,012,424
Adjustment factor	1.01069892
Appropriations Limit FY 2019-20	\$6,945,229,392

The City's proposed proceeds from taxes are well below the appropriations limit for FY 2019/20.

### 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 2019/20 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 2019/20 by fund.

# BUDGET SUMMARY

## FY 2019-2020 Operating & Capital Budget Summary by Fund

Fund	Fund Type	Revenues	Expenditures	FY 2019/20 Surplus (Deficit)
<b>GENERAL FUND</b>				
General Fund - Operating Budget	G	\$ 20,494,350	\$ (20,492,610)	\$ 1,740
General Fund - Capital Budget	G	\$ 1,730,000	\$ (6,329,500)	\$ (4,599,500)
<b>TOTAL GENERAL FUND</b>		<b>\$ 22,224,350</b>	<b>\$ (26,822,110)</b>	<b>\$ (4,597,760)</b>
<b>IRWINDALE JOINT POWERS AUTHORITY</b>	<b>DS</b>	<b>\$ 562,400</b>	<b>\$ (562,400)</b>	<b>\$ -</b>
<b>IRWINDALE HOUSING AUTHORITY</b>				
Housing Fund	SR	\$ 400	\$ (6,180)	\$ (5,780)
Housing Authority-Low/Mod Asset Fund	SR	2,825,000	(416,570)	2,408,430
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>		<b>\$ 2,825,400</b>	<b>\$ (422,750)</b>	<b>\$ 2,402,650</b>
<b>MINING IMPACT FUND</b>	<b>SR</b>	<b>\$ 3,523,250</b>	<b>\$ (8,501,030)</b>	<b>\$ (4,977,780)</b>
<b>IRWINDALE RECLAMATION AUTHORITY</b>				
Reclamation Fund	SR	\$ 943,990	\$ (48,260)	\$ 895,730
Olive Pit Royalty Fund	SR	1,200,000	(2,180,000)	(960,000)
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY</b>		<b>\$ 2,143,990</b>	<b>\$ (2,208,260)</b>	<b>\$ (64,270)</b>
<b>SPECIAL REVENUE FUNDS</b>				
AB939 Recycling Fund	SR	\$ 251,000	\$ (236,560)	\$ 14,440
State Gas Tax Fund	SR	67,140	(67,140)	-
Air Quality Improvement Fund	SR	1,700	(1,700)	-
Proposition A Fund	SR	28,700	(28,700)	-
Proposition C Fund	SR	23,770	(23,770)	-
Measure R Fund	SR	17,830	(17,830)	-
TDA Article 3 Fund	SR	5,000	(5,000)	-
Measure M Fund	SR	20,200	(20,200)	-
Community Development Block Grant Fund	SR	9,910	(9,910)	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 425,250</b>	<b>\$ (410,810)</b>	<b>\$ 14,440</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
CFD #1 Community Facilities District Fund	F	\$ 1,087,000	\$ (1,087,000)	\$ -
Live Oak Sewer Assmt District Fund	F	-	-	-
Street Light Assmt District-IBC Fund	F	11,380	(11,380)	-
Sewer Maintenance Assmt District-IBC Fund	F	118,350	(118,350)	-
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>		<b>\$ 1,216,730</b>	<b>\$ (1,216,730)</b>	<b>\$ -</b>
<b>CAPITAL PROJECTS FUND</b>	<b>G/SR</b>	<b>\$ 2,527,690</b>	<b>\$ (2,855,000)</b>	<b>\$ (327,310)</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 35,449,060</b>	<b>\$ (42,999,090)</b>	<b>\$ (7,550,030)</b>

# BUDGET SUMMARY

## Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2019	FY 2019/20 Estimated Operating Budget Surplus/(Deficit)	Estimated Capital/One-Time Items	(A) Estimated Available Fund Balance 6/30/2020
<b>GENERAL FUND</b>	\$ 29,386,097	\$ 1,740	\$ (4,599,500)	\$ 24,788,337
<b>General Fund Balance Assigned:</b>				
Continuing Appropriations	490,100	-	-	\$ 490,100
Capital/Facility Improvements	7,547,777	1,740	930,500	8,480,017
Compensated Absences Liability	990,720	-	-	990,720
CalPERS Unfunded Actuarial Liability	5,530,000	-	(5,530,000)	-
PARS Unfunded Actuarial Liability	2,035,500	-	-	2,035,500
Other Post Employment Benefits Liability	7,792,000	-	-	7,792,000
Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000 (B)
<b>TOTAL GENERAL FUND</b>	<b>\$ 29,386,097</b>	<b>\$ 1,740</b>	<b>\$ (4,599,500)</b>	<b>\$ 24,788,337</b>
<b>IRWINDALE JOINT POWERS AUTHORITY</b>	\$ 730	\$ -	\$ -	\$ 730
<b>IRWINDALE HOUSING AUTHORITY</b>				
Housing Fund	\$ 745,143	\$ (5,780)	\$ -	\$ 739,363
Housing Authority-Low/Mod Asset Fund	17,796,536	2,408,430	-	20,204,966
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>	<b>18,541,679</b>	<b>2,402,650</b>	<b>\$ -</b>	<b>20,944,329</b>
<b>MINING IMPACT FUND</b>	\$ 17,716,474	\$ (1,557,150)	\$ (3,420,630)	\$ 12,738,694
<b>IRWINDALE RECLAMATION AUTHORITY</b>				
Reclamation Fund	\$ 9,020,359	\$ 895,730	\$ -	\$ 9,916,089
Olive Pit Royalty Fund	962,723	(980,000)	-	2,723
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY</b>	<b>\$ 9,983,082</b>	<b>\$ (84,270)</b>	<b>\$ -</b>	<b>\$ 9,918,812</b>
<b>SPECIAL REVENUE FUNDS</b>				
AB939 Recycling Fund	\$ 722,763	\$ 14,440	\$ -	\$ 737,203
State Gas Tax Fund	172,990	-	-	172,990
Air Quality Improvement Fund	63	-	-	63
Proposition A Fund	55,701	-	-	55,701
Proposition C Fund	62	-	-	62
Measure R Fund	41,543	-	-	41,543
TDA Article 3 Fund	-	-	-	-
Measure M Fund	10	-	-	10
Community Development Block Grant Fund	-	-	-	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 993,132</b>	<b>\$ 14,440</b>	<b>\$ -</b>	<b>\$ 1,007,572</b>
<b>CAPITAL PROJECT FUND (New Fund)</b>	\$ -	\$ -	\$ (327,310)	\$ (327,310)
<b>TOTAL ALL FUNDS</b>	<b>\$ 76,621,194</b>	<b>\$ 797,410</b>	<b>\$ (8,347,440)</b>	<b>\$ 69,071,164</b>

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

(B) Per the City's Fund Balance Reserve Policy adopted by City Council on June 22nd 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 FY 2016/17	Actual FY 2017/18	Est. Actual FY 2018/19	Budget FY 2019/20
<b>GENERAL FUND</b>				
Property Tax	\$ 2,054,312	\$ 2,395,959	\$ 928,730	\$ 1,178,740
Sales Tax	3,825,256	4,242,834	4,223,000	4,060,000
Utility User Tax	3,601,434	3,864,203	3,800,000	3,900,000
Mining Tax	2,879,733	3,250,373	3,212,000	3,322,000
Local Tax	2,656,651	2,677,316	2,465,000	2,533,000
Licenses & Permits	940,219	1,715,887	1,408,000	1,613,000
Revenue from other agencies	79,742	44,768	11,800	11,800
Fees	1,589,736	1,592,673	1,559,180	1,776,870
Use of Money & Property	456,780	432,213	493,000	426,500
Fines & Penalties	251,753	267,924	225,000	235,000
Miscellaneous	10,013,324	3,774,993	6,140,435	3,167,440
<b>TOTAL GENERAL FUND</b>	<b>\$ 28,348,940</b>	<b>\$ 24,258,941</b>	<b>\$ 24,466,145</b>	<b>\$ 22,224,350</b>
<b>IRWINDALE JOINT POWERS AUTHORITY</b>				
	\$ 561,058	\$ 561,727	\$ 557,200	\$ 562,400
<b>IRWINDALE HOUSING AUTHORITY</b>				
Housing Authority	\$ 857	\$ 597	\$ 4,000	\$ 400
Housing Authority-Low/Mod Asset Fund	74,445	117,193	60,000	2,825,000
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>	<b>\$ 75,302</b>	<b>\$ 117,790</b>	<b>\$ 64,000</b>	<b>\$ 2,825,400</b>
<b>MINING IMPACT FUND</b>				
	\$ 10,523,078	\$ 3,969,510	\$ 3,754,000	\$ 3,523,250
<b>IRWINDALE RECLAMATION AUTHORITY</b>				
Reclamation Fund	673,968	735,403	751,000	943,990
Olive Pit Royalty Fund	2,809,887	2,934,317	3,250,000	1,200,000
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY</b>	<b>\$ 3,483,855</b>	<b>\$ 3,669,720</b>	<b>\$ 4,001,000</b>	<b>\$ 2,143,990</b>
<b>SPECIAL REVENUE FUNDS</b>				
AB939 Recycling Fund	\$ 264,597	\$ 270,138	\$ 194,000	\$ 251,000
Gas Tax Fund	32,660	43,960	41,480	67,140
Air Quality Improvement Fund	1,807	1,641	1,700	1,700
Proposition A Fund	26,979	26,480	27,900	28,700
Proposition C Fund	22,362	21,874	23,100	23,770
Measure R Fund	16,834	16,477	17,320	17,830
TDA Article 3 Fund	10,000	10,000	5,000	5,000
Measure M Fund	-	14,870	19,630	20,200
Community Development Block Grant Fund	-	-	31,990	9,910
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 375,239</b>	<b>\$ 405,440</b>	<b>\$ 362,120</b>	<b>\$ 425,250</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
CFD #1 Community Facilities District Fund	\$ 1,138,565	\$ 1,095,732	\$ 1,064,040	\$ 1,087,000
Live Oak Sewer Assmt District Fund	88,187	9,997	88,900	-
Street Light Assmt District Fund	13,235	13,481	11,480	11,380
Sewer Maintenance Assmt District Fund	129,181	132,543	137,680	118,350
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>	<b>\$ 1,369,168</b>	<b>\$ 1,251,753</b>	<b>\$ 1,302,100</b>	<b>\$ 1,216,730</b>
<b>CAPITAL PROJECTS FUND</b>				
	\$ -	\$ -	\$ -	\$ 2,527,690
<b>TOTAL ALL FUNDS</b>	<b>\$ 44,736,640</b>	<b>\$ 34,234,881</b>	<b>\$ 34,506,565</b>	<b>\$ 35,449,060</b>

# BUDGET SUMMARY

## Expenditure Summary By Fund & Department

Fund / Function	Actual FY 2016/17	Actual FY 2017/18	Est. Actual FY 2018/19	Budget FY 2019/20
<b>GENERAL FUND</b>				
City Council	\$ 320,501	\$ 329,396	\$ 388,920	\$ 391,130
City Administration Office:				
City Manager	177,900	217,432	192,640	182,210
City Clerk	241,480	286,035	255,280	246,850
Administrative Services	542,390	547,922	607,240	748,640
Information Technology	346,829	333,769	243,280	276,490
Resident Vision/Prescriptions	1,130,463	438,754	469,440	114,050
Housing	101,133	192,539	501,110	116,870
Economic Development	-	-	15,600	111,260
Community Development	433,582	389,729	411,750	684,540
Finance / Debt Service	1,223,408	1,329,376	1,430,340	1,481,440
Human Resources / Risk Management	2,789,207	8,000,696	8,319,820	8,548,380
Legal Services	691,583	394,087	277,900	312,500
Library	383,385	397,877	512,330	528,340
Police Department	5,861,951	6,371,285	6,396,140	6,712,130
Public Works - Engineering / Capital Projects	1,376,009	2,378,473	1,777,380	1,670,450
Public Works - Services	2,011,681	1,906,375	2,374,910	2,712,950
Recreation	1,217,069	1,073,750	1,047,450	1,264,680
Senior Center	494,862	492,143	664,800	719,200
<b>TOTAL GENERAL FUND</b>	<b>\$ 19,343,433</b>	<b>\$ 25,079,638</b>	<b>\$ 25,888,330</b>	<b>\$ 26,822,110</b>
<b>IRWINDALE JOINT POWERS AUTHORITY</b>				
	\$ 560,350	\$ 561,400	\$ 557,200	\$ 562,400
<b>IRWINDALE HOUSING AUTHORITY</b>				
Housing Fund	\$ 1,747,220	\$ 5,022	\$ 6,180	\$ 6,180
Housing Authority-Low/Mod Asset Fund	1,635,184	4,923,164	3,907,810	416,570
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>	<b>\$ 3,382,404</b>	<b>\$ 4,928,186</b>	<b>\$ 3,913,990</b>	<b>\$ 422,750</b>
<b>MINING IMPACT FUND</b>				
	\$ 9,021,719	\$ 5,437,866	\$ 5,377,280	\$ 8,501,030
<b>IRWINDALE RECLAMATION AUTHORITY</b>				
Reclamation Fund	\$ 2,538,637	\$ 20,512	\$ 48,260	\$ 48,260
Olive Pit Royalty Fund	2,330,767	3,130,976	2,513,790	2,160,000
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY</b>	<b>\$ 4,869,404</b>	<b>\$ 3,151,488</b>	<b>\$ 2,562,050</b>	<b>\$ 2,208,260</b>
<b>SPECIAL REVENUE FUNDS</b>				
AB939 Recycling Fund	\$ 151,229	\$ 199,584	\$ 204,420	\$ 236,560
State Gas Tax Fund	6,557	7,786	41,000	67,140
Air Quality Improvement Fund	3,523	1,700	1,700	1,700
Proposition A Fund	16,800	17,118	27,900	28,700
Proposition C Fund	41,000	22,600	23,100	23,770
Measure R Fund	16,500	15,015	17,320	17,830
TDA Article 3 Fund	15,000	5,000	5,000	5,000
Measure M Fund	-	14,860	19,630	20,200
Community Development Block Grant Fund	-	-	31,990	9,910
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 250,609</b>	<b>\$ 283,663</b>	<b>\$ 372,060</b>	<b>\$ 410,810</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
CFD #1 Community Facilities District Fund	\$ 1,022,368	\$ 1,040,420	\$ 1,064,040	\$ 1,087,000
Live Oak Sewer Assmt District Fund	95,241	90,804	88,900	-
Street Light Assmt District-IBC Fund	12,056	10,305	11,480	11,380
Sewer Maintenance Assmt District-IBC Fund	42,444	43,844	125,150	118,350
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>	<b>\$ 1,172,109</b>	<b>\$ 1,185,373</b>	<b>\$ 1,289,570</b>	<b>\$ 1,216,730</b>
<b>CAPITAL PROJECTS FUND</b>				
	\$ -	\$ -	\$ -	\$ 2,855,000
<b>TOTAL ALL FUNDS</b>	<b>\$ 38,600,028</b>	<b>\$ 40,627,614</b>	<b>\$ 39,958,480</b>	<b>\$ 42,999,090</b>

# BUDGET SUMMARY

## Capital Improvement Projects (CIP)

Project Name	Funding Source				TOTAL
	General Fund	Mining Impact Fund	Other Funds	Grants/ Contributions	
<b>Continuing Capital Projects: *</b>					
<b>Building Improvements:</b>					
Facilities Improvements CJPIA	273,136				273,136
Public Works Yard /Limited Transfer Station	87,930	265,982	38,376		392,288
Senior Center Restroom Improvements	17,259				17,259
Rock Church Improvements	38,300				38,300
Senior/Community Center Repainting	70,000				70,000
Recreation Building Roof Screening	150,000				150,000
City Hall Backup Generator	6,020				6,020
<b>Street &amp; Bridge Improvements:</b>					
Sidewalk, Driveway & Access Ramp Improvements	50,685	168,395			219,080
Goldline	82,751				82,751
Left Turn Phasing, Arrow&Vincent				87,750	87,750
Pavement Management Study	15,611	30,215	15,800		61,626
Traffic Control System Project				80,060	80,060
605 Fwy @ Live Oak		1,018,810		1,320,600	2,339,410
Traffic Signal-LA Street/Olive			18,000		18,000
605 Fwy@RamonaBlvd N&S OffRamp				312,650	312,650
Arrow Hwy/Live Oak Capacity Enhancement		42,270			42,270
Citywide Concrete Intersection Program		60,000			60,000
Traffic Control System-Irwindale Ave/Arrow Hwy				53,900	53,900
Traffic Control System-Arrow Hwy/4th St				52,800	52,800
2018/19 Resurfacing Program		350,000	105,250		455,250
Median Improvements-Irrigation	12,000	18,000			30,000
Median Improvements-Lighting	24,000	36,000			60,000
Citywide Bridge Retrofitting		70,800			70,800
Foothill Blvd Bridge		150,000			150,000
Arrow Hwy Bridge Improvements		150,000			150,000
Highway Bridge Maintenance Program		428,000	90,152		518,152
Highway Bridge Preventative Progm	104,790	125,210	20,000		250,000
<b>Storm Drain Improvements:</b>					
Storm Drain Improvements-Master Study	10,000	50,000			60,000
Storm Drain Improvements-Kincaid Pit		20,000			20,000
Storm Drain Full Capture Basin		20,200			20,200
<b>TOTAL Continuing Capital Projects:</b>	<b>942,482</b>	<b>3,003,882</b>	<b>287,578</b>	<b>1,907,760</b>	<b>6,141,702</b>
<b>FY 2019-2020 New Capital Projects:</b>					
Police Dept/City Hall Generator Project	54,000	81,000			135,000
Senior Center Generator Replacement	300,000				300,000
Recreation Flooring/Cabinet	20,000				20,000
Recreation HVAC & Roof Replacement Project	80,000				80,000
Swimming Pool Facility & Lift Remodel Project	330,000				330,000
Library Extension / Remodel Project				400,000	400,000
2019/2020 Resurfacing Program		322,310	127,690		450,000
Street Maintenance - Resurfacing/Reconstruction		750,000			750,000
Left Turn Phasing-Arrow Hwy/Maine		350,000			350,000
Speed Humps-Hidalgo St/Juarez St	8,000	12,000			20,000
Speed Survey for 2020	20,000				20,000
<b>TOTAL FY 2019-2020 New Capital Projects:</b>	<b>812,000</b>	<b>1,515,310</b>	<b>127,690</b>	<b>400,000</b>	<b>2,855,000</b>
<b>TOTAL CAPITAL PROJECTS BUDGET:</b>	<b>1,754,482</b>	<b>4,519,192</b>	<b>415,268</b>	<b>2,307,760</b>	<b>8,996,702</b>

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# CITY COUNCIL

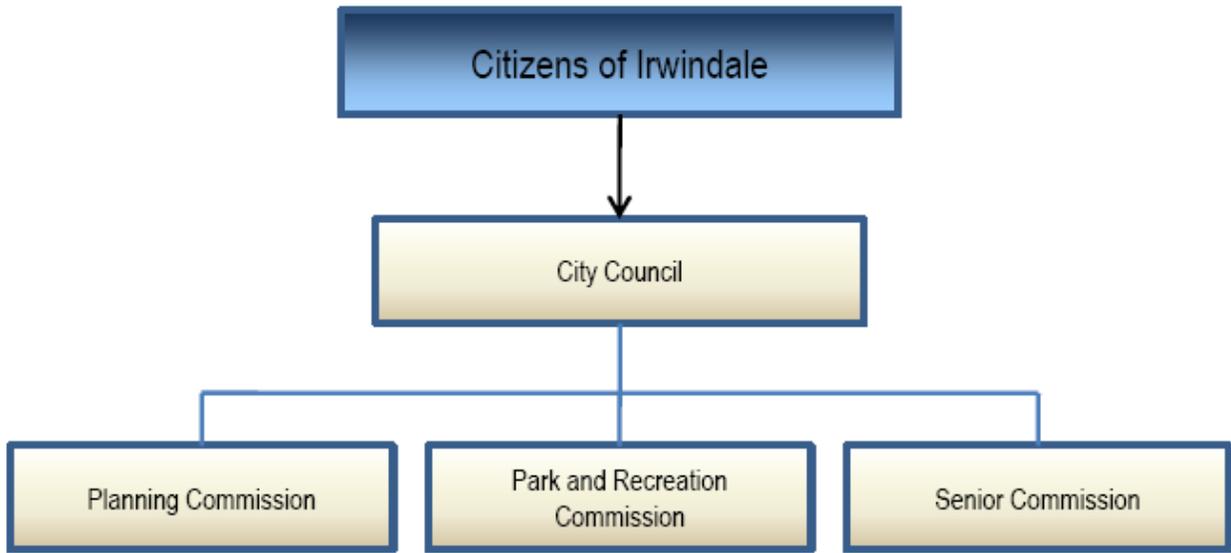
## STATEMENT OF PURPOSE

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 2018/19 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 2019/20 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 2019-2020 Departmental Budget**

*Dept: City Council & Commissioners  
01-11*

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	87,652	87,689	109,850	94,510
Fringe Benefits	202,748	208,403	215,210	232,760
<b>Total Salaries &amp; Benefits:</b>	<b>290,400</b>	<b>296,092</b>	<b>325,060</b>	<b>327,270</b>
<b>Operating Expenditures</b>	30,101	33,304	63,860	63,860
<b>Capital Outlay</b>	-	-	-	-
<b>Total:</b>	<b>320,501</b>	<b>329,396</b>	<b>388,920</b>	<b>391,130</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: City Council*

*Division: City Council*

*Account: 01-11-110*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	62,852	62,964	84,350	66,010
	Fringe Benefits	68,862	79,661	74,970	83,250
	<b>Total Salaries &amp; Benefits:</b>	<b>131,714</b>	<b>142,625</b>	<b>159,320</b>	<b>149,260</b>
42110	Training	11,578	5,441	22,500	22,500
42115	Meeting Expenses - Local	25	95	-	-
42130	Memberships & Subscriptions	10,720	11,233	12,200	12,200
42200	Operating Supplies	824	8,300	5,060	5,060
42230	Uniforms Expense & Safety Equipment	16	-	580	580
	<b>Total Operating Expenditures:</b>	<b>23,164</b>	<b>25,069</b>	<b>40,340</b>	<b>40,340</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>154,878</b>	<b>167,694</b>	<b>199,660</b>	<b>189,600</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	11,600	11,600	12,000	12,000
	Fringe Benefits	76,867	68,358	74,900	80,750
	<b>Total Salaries &amp; Benefits:</b>	<b>88,467</b>	<b>79,958</b>	<b>86,900</b>	<b>92,750</b>
42110	Training	4,801	4,333	13,720	13,720
42200	Operating Supplies	-	758	-	-
42230	Uniforms Expense & Safety Equipment	-	-	500	500
	<b>Total Operating Expenditures:</b>	<b>4,801</b>	<b>5,091</b>	<b>14,220</b>	<b>14,220</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>93,268</b>	<b>85,049</b>	<b>101,120</b>	<b>106,970</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: City Council*

*Division: Parks & Recreation Commission*

*Account: 01-11-113*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	10,500	10,325	10,500	10,500
	Fringe Benefits	56,980	60,344	65,300	68,670
	<b>Total Salaries &amp; Benefits:</b>	<b>67,480</b>	<b>70,669</b>	<b>75,800</b>	<b>79,170</b>
42110	Training	2,136	3,144	8,300	8,300
42230	Uniforms Expense & Safety Equipment	-	-	500	500
	<b>Total Operating Expenditures:</b>	<b>2,136</b>	<b>3,144</b>	<b>8,800</b>	<b>8,800</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>69,616</b>	<b>73,812</b>	<b>84,600</b>	<b>87,970</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: City Council*

*Division: Senior Commission*

*Account: 01-11-114*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	2,700	2,800	3,000	6,000
	Fringe Benefits	39	41	40	90
	<b>Total Salaries &amp; Benefits:</b>	<b>2,739</b>	<b>2,841</b>	<b>3,040</b>	<b>6,090</b>
42230	Uniforms Expense & Safety Equipment	-	-	500	500
	<b>Total Operating Expenditures:</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>2,739</b>	<b>2,841</b>	<b>3,540</b>	<b>6,590</b>

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# CITY ADMINISTRATION OFFICE

## STATEMENT OF PURPOSE

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

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

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

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

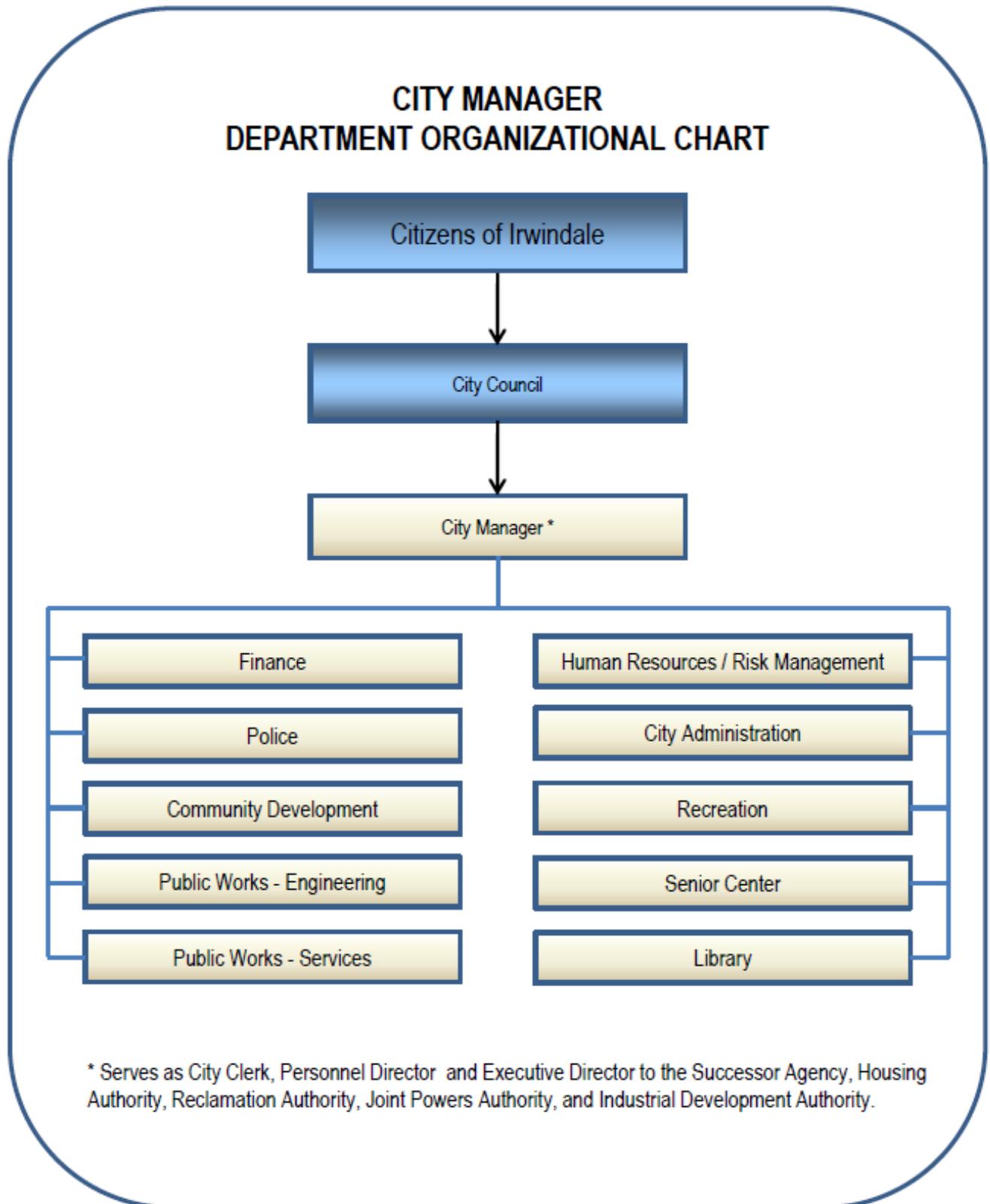
**HOUSING PROGRAM** – To administer City housing programs to increase, preserve and improve housing that is affordable and livable for our residents.

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

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

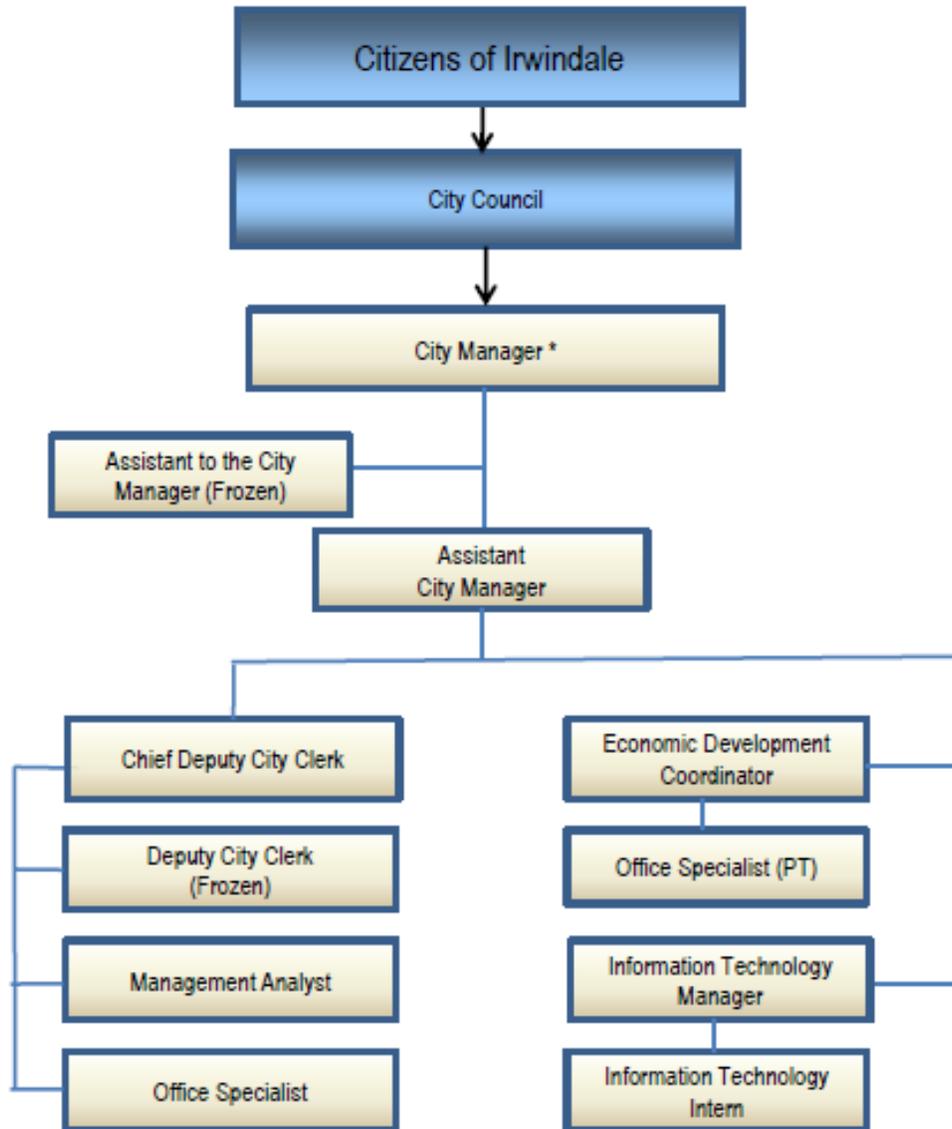


# CITY ADMINISTRATION OFFICE



# 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, Joint Powers Authority, and Industrial Development Authority.

# CITY ADMINISTRATION OFFICE

FISCAL YEAR 2018/19  
STATUS OF OBJECTIVES

## CITY ADMINISTRATION OFFICE

### OBJECTIVE #1:

*CITY CLERK* - Consolidate and update the current Records Retention Schedules so that they can be utilized by staff for the **proper and legal retention and disposition of city records; incorporate the new schedule with the city's Laserfiche software** for more efficient retention, disposition and tracking of records

FALLS UNDER WHICH CITY GOAL? Technology

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

The goal of consolidating and updating the current Records Retention Schedules will be accomplished by engaging a qualified consultant to work directly with City staff to identify specific records in each department, then developing a new schedule for use by staff. This objective will be measured and tracked by the progress of the consultant and the timely presentation of a completed schedule for City Council approval and implementation.

Staff is anticipating release of a Request for Proposals for Records Retention Consulting Services, including inventory services and an updated, consolidated policy. It is anticipated that this project will be completed and brought before City Council for approval early in FY 19/20.

### OBJECTIVE #2:

*CITY CLERK* - Implementation of Laserfiche Forms for routine processes such as Public Records Requests and Service Requests

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

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

Staff will work with BrealT and Complete Paperless Solutions (Laserfiche Value Added Reseller (VAR) to create customized templates for more efficient submission, routing and completion of processes such as Public Records Requests and Service Requests. Once templates are created, staff will test them for accuracy and implement the new forms for use.

This objective has not yet been completed. Staff will further assess the volume of public records requests received and determine how this workflow will best serve both our internal and external customers in requesting and gathering public records.

# CITY ADMINISTRATION OFFICE

## FISCAL YEAR 2018/19 STATUS OF OBJECTIVES (CONTINUED)

### OBJECTIVE #3:

*INFORMATION TECHNOLOGY* - In Fiscal Year 2017/18, the IT Department released a RFP for the Unified Communications, VoIP Phone System and Installation. Upon the selection of a contractor and award of contract, the IT Department will work closely with the selected service provider to ensure that this project is completed on time and within budget.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The RFP solicitation for the city's new telephone system will be completed in FY 2017/2018. This project will be completed in FY 2018/2019 and will require the installation of new cabling in some city buildings, in addition to the installation of new equipment and staff training.

During the RFP process for the City's Unified Communications, VoIP Phone System and Installation it became evident that this project requires two separate RFP's; one RFP for the cabling project, and a separate RFP for the new telephone equipment and installation. As a result, an RFP for the cabling project has been prepared and staff is awaiting proposals for this project. It is estimated that the cabling project will be presented to Council for consideration in April 2019. Staff is currently working on the RFP for the telephone equipment and installation, to be released later this fiscal year.

### OBJECTIVE #4:

*RESIDENT BENEFIT PROGRAM* – The City implemented some changes in the resident benefit prescription program in Fiscal Year 2018. This program allows participants to utilize a mail in service, which staff will explore in the upcoming fiscal year.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In FY 2017/2018 the city contracted directly with OptumRx to provide services for the resident benefit prescription program; resulting in an annual savings of approximately \$100,000. The program offered through OptumRx includes the option for participants to receive their prescriptions through the mail, which may result in additional savings for the City. Staff will work with OptumRx to find out how the participants may enroll in the mail-in order process. This information will then be shared with the participants through flyers and workshops.

Due to staff changes, staff was unable to roll out the mail-in order plan for the Resident Prescription Program. This objective will be worked on in fiscal year 2019/2020.

During Fiscal Year 2018/2019, at the request of Council, staff retained the services of Segal Consulting Group to evaluate the City's Resident Vision Plan. Segal will evaluate the current plan offered and provide options for staff/council to consider; including additional service providers, cost reduction measures, and lower out of pocket expenses for participants. It is anticipated that this analysis and a recommendation to the Council will be completed by the end of this fiscal year.

# CITY ADMINISTRATION OFFICE

## FISCAL YEAR 2018/19 STATUS OF OBJECTIVES (CONTINUED)

OBJECTIVE #5:

*HOUSING* - The Housing Department will continue to work with IMD Development, LLC to develop the next phase of the Mayans Housing Project. This will require staff and IMD to negotiate the addition of several properties acquired by the Housing Authority for inclusion in the housing project, including Baca Avenue and Mountain Avenue.

FALLS UNDER WHICH CITY GOAL? Housing and Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The original housing project with IMD Enterprises, LLC included the development of 16 new housing units and four rehabilitated housing units. There have been two addendums, which have resulted in the development of 19 new single family units and 4 rehabilitated housing units. It is estimated that with the addition of the Baca Avenue and Mountain Avenue, the Mayans Housing Project may realize a total of 34 housing units (30 new single family housing units and 4 rehabilitated units).

The Mayans Housing Project has been amended to include the development of four additional housing units on Baca Avenue/Sabre Lane and seven new housing units on Mountain Avenue, bringing the total housing project to 34 housing units (30 new single family homes and 4 rehabilitated homes). The demolition of the existing homes on two of the sites has been completed and construction has begun. It is estimated that the homes will be completed in July 2019 – October 2019.

In preparation of the new homes to be constructed, staff is currently working with the applicants to recertify their current income, verify their household size, and establish their income category. A workshop was held on February 19, 2019 to provide the applicants with an update on the housing project, discuss the required documentation for the supplemental application, and disclose the proposed timeline.

# CITY ADMINISTRATION OFFICE

FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES

## CITY ADMINISTRATION OFFICE

### OBJECTIVE #1:

*CITY CLERK* - Implement Laserfiche Fields for routine data entry of documents such as insurance certificates, resolutions, ordinances and contracts.

FALLS UNDER WHICH CITY GOAL? Technology

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

Staff will begin working with the IT Manager on the potential implementation of Fields. We hope to have a template to test before the end of calendar year 2019.

Laserfiche Quick Fields is an automated document capture solution. It can scan practically any document, identify its type, retrieve information from it, fill out its metadata, name it appropriately, and store it dynamically in a specific location in the City's Laserfiche repository, creating efficiencies in the use of staff time.

### OBJECTIVE #2:

*INFORMATION TECHNOLOGY* - Implement a disaster recover site for full failover in the event of disaster in the city hall server room. A disaster recovery site (DR site) is an alternative backup facility that is used when a primary location becomes unusable due to failure or disaster.

FALLS UNDER WHICH CITY GOAL? Technology

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

This project may be tracked by the successful implementation of the backup server/software. Additionally, by-yearly failover testing can be scheduled to validate the DR site.

### OBJECTIVE #3:

*INFORMATION TECHNOLOGY* - Establish a computer replacement schedule citywide. Begin with purchase and deployment of first 20%

FALLS UNDER WHICH CITY GOAL? Technology

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

Computer replacement schedule and deployment will be completed in FY 2019/2020.

### OBJECTIVE #4:

*INFORMATION TECHNOLOGY* - Migrate the city website to the new CivicPlus platform with the aid of staff from each departments.

FALLS UNDER WHICH CITY GOAL? Technology

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

This project will be measured by the successful cut over to the new system.

# CITY ADMINISTRATION OFFICE

## FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES (CONTINUED)

### OBJECTIVE #5:

*INFORMATION TECHNOLOGY* - Last fiscal year, IT began the process of replacing the aging telephone and voicemail system. The two phases of the project are installation of data and fiber optic cables which are scheduled to be completed FY 18/19. The second phase consists of procurement and installation of the new telephone and voicemail server; cutting over to the new system and decommissioning the old.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This project will be measured by the successful cut over to the new system.

### OBJECTIVE #6:

*RESIDENT BENEFIT PROGRAM* – Due to staffing changes in Fiscal Year 2019/2020, staff was unable to work with OptumRx to enroll participants in the mail-in order prescription program. Staff has been informed that this program may offer additional cost savings to the City and provides the added convenience of the participants receiving their prescriptions at their residence. This objective has been rolled over into Fiscal Year 2019/2020.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work with OptumRx to receive information regarding the mail-in program and enrollment forms. Staff will then prepare promotional material to inform the residents of the program and conduct an informational workshop for the residents to attend.

### OBJECTIVE #7:

*HOUSING* - The Housing Authority approved the Disposition and Development Agreement with IMD Enterprises in December 2013. The original DDA included the development of 16 new housing units and two rehab units. In October 2015, Addendum #1 was approved to include one additional newly constructed unit and two additional rehab units. Addendum #2 was approved in April 2018 for the development of two new additional housing units. The DDA was revised in September 2018 to allow for the construction of 11 new housing units; resulting in 13 new units to be completed in Fiscal Year 2019/2020.

FALLS UNDER WHICH CITY GOAL? Housing and Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The thirteen housing units to be completed in Phases III and IV of the IMD housing project. These homes will be completed during the first half of the fiscal year.

## CITY ADMINISTRATION OFFICE

OBJECTIVE #8:

*ECONOMIC DEVELOPMENT* - Provide outreach and representation to the city and for the city during special events using promotional items.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Business and Community outreach promotional items will be given away throughout the year at various city engagements.

OBJECTIVE #9:

*ECONOMIC DEVELOPMENT* - Create customized materials and marketing packets for specified users for business outreach efforts.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with ECONsolutions by HDL to conduct and compile socio economic data and analytics. Marketing brochures will be handed out to developers, brokers, and will be displayed on city website.

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Administration*

*Division: City Manager*

*Account: 01-13-130*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	93,045	102,606	87,360	65,380
	Fringe Benefits	42,469	72,453	45,530	37,080
	<b>Total Salaries &amp; Benefits:</b>	<b>135,514</b>	<b>175,059</b>	<b>132,890</b>	<b>102,460</b>
42110-0000	Training - CM	-	-	1,100	1,100
42110-1010	Training - Asst CM	-	135	2,700	2,700
42115	Meeting Expenses - Local	400	383	500	500
42130	Memberships & Subscriptions	1,034	1,064	2,070	2,070
42200	Operating Supplies	7	622	1,680	1,680
42220	Fuel	1,318	1,447	3,500	3,500
42221	Vehicle Maintenance & Repairs	2,488	615	4,000	4,000
42300	Contract Services	37,140	38,107	44,200	64,200
	<b>Total Operating Expenditures:</b>	<b>42,387</b>	<b>42,373</b>	<b>59,750</b>	<b>79,750</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>177,900</b>	<b>217,432</b>	<b>192,640</b>	<b>182,210</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: City Clerk*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	146,048	162,987	144,640	148,380
	Overtime	649	585	-	-
	Fringe Benefits	78,142	93,097	76,160	78,220
	<b>Total Salaries &amp; Benefits:</b>	<b>224,839</b>	<b>256,669</b>	<b>220,800</b>	<b>226,600</b>
42110	Training	4,725	187	4,510	4,510
42116	Mileage Reimbursement	23	145	100	200
42130	Memberships & Subscriptions	1,057	605	410	1,610
42131	Public Notices	236	-	200	200
42200	Operating Supplies	653	158	350	350
42210	Office Equipment Mtnce & Supplies	6,696	406	9,080	9,300
42240	Program Supplies	-	157	500	-
42240-1200	Program Supplies-Elections	2,443	1,065	7,050	650
42300	Contractual Services	808	5,135	12,280	3,430
	<b>Total Operating Expenditures:</b>	<b>16,641</b>	<b>7,856</b>	<b>34,480</b>	<b>20,250</b>
44300	Computer System	-	21,510	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>21,510</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>241,480</b>	<b>286,035</b>	<b>255,280</b>	<b>246,850</b>

**City of Irwindale  
FY 2019-20 Departmental Budget**

*Dept: Administration*

*Division: Administrative Services*

*Account: 01-18-180*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	68,723	40,795	42,730	105,050
	Overtime	278	275	-	-
	Fringe Benefits	50,104	27,576	14,580	58,710
	<b>Total Salaries &amp; Benefits:</b>	<b>119,104</b>	<b>68,646</b>	<b>57,310</b>	<b>163,760</b>
42130	Memberships & Subscriptions	110	120	120	120
42131	Public Notices	-	436	-	-
42140	Chamber of Commerce Assistance	55,000	55,000	55,000	55,000
42142	Contributions/Donations	-	-	600	6,300
42200	Operating Supplies	7,342	9,503	9,940	15,440
42210	Office Equipment Mtnce & Supplies	23,829	20,126	24,420	20,650
42212	Postage	14,931	12,724	17,000	18,000
42213	Telephone	52,446	58,014	89,300	112,820
42214	Water	86,655	115,886	147,000	147,000
42215	Gas	4,645	8,408	5,450	5,450
42216	Electricity - General	160,243	184,680	190,000	190,000
42241	Special Events	5,623	5,887	9,100	9,100
42241-4014	Special Events-Service Award Ceremony	-	-	-	5,000
42300	Contractual Services	1,946	4,084	2,000	-
	<b>Total Operating Expenditures:</b>	<b>412,769</b>	<b>474,869</b>	<b>549,930</b>	<b>584,880</b>
44100	Office Equipment, Furniture & Fixtures	1,112	4,407	-	-
44500	Large Tools & Equipment	9,403	-	-	-
	<b>Total Capital Outlay:</b>	<b>10,516</b>	<b>4,407</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>542,390</b>	<b>547,922</b>	<b>607,240</b>	<b>748,640</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Administration*

*Division: Information Technology (IT)*

*Account: 01-20-200*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	26,094	46,053	106,840	149,510
	Fringe Benefits	16,315	24,862	46,680	66,100
	<b>Total Salaries &amp; Benefits:</b>	<b>42,409</b>	<b>70,916</b>	<b>153,520</b>	<b>215,610</b>
42116	Mileage Reimbursement	-	-	100	100
42310	Memberships & Subscriptions	-	-	-	130
42210	Office Equipment Mtnce & Supplies	14,134	55,761	13,000	20,800
42300	Contractual Services	196,955	192,609	64,260	10,000
	<b>Total Operating Expenditures:</b>	<b>211,089</b>	<b>248,369</b>	<b>77,360</b>	<b>31,030</b>
44300	Computer System	93,332	14,485	12,400	29,850
	<b>Total Capital Outlay:</b>	<b>93,332</b>	<b>14,485</b>	<b>12,400</b>	<b>29,850</b>
	<b>Total:</b>	<b>346,829</b>	<b>333,769</b>	<b>243,280</b>	<b>276,490</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Administration*

*Division: Housing*

*Account: 01-23-230*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	62,936	126,312	330,550	75,440
	Fringe Benefits	38,197	66,226	170,560	41,430
	<b>Total Salaries &amp; Benefits:</b>	<b>101,133</b>	<b>192,539</b>	<b>501,110</b>	<b>116,870</b>
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>101,133</b>	<b>192,539</b>	<b>501,110</b>	<b>116,870</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Administration*

*Division: Resident Vision/Prescriptions*

*Account: 01-25-250*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	23,795	12,215	23,100	20,040
	Fringe Benefits	13,725	6,448	13,140	12,010
	<b>Total Salaries &amp; Benefits:</b>	<b>37,521</b>	<b>18,663</b>	<b>36,240</b>	<b>32,050</b>
42200	Operating Supplies	2,317	515	1,000	1,000
42300	Contractual Services	5,000	-	-	-
42330	Prescription Benefits	1,040,098	372,140	381,200	-
42331	Resident Vision	45,528	47,435	51,000	81,000
	<b>Total Operating Expenditures:</b>	<b>1,092,943</b>	<b>420,091</b>	<b>433,200</b>	<b>82,000</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>1,130,463</b>	<b>438,754</b>	<b>469,440</b>	<b>114,050</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Administration*

*Division: Economic Development*

*Account: 01-26-260*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	-	50,720
	Fringe Benefits	-	-	-	27,740
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	<b>78,460</b>
42110	Training	-	-	2,500	3,000
42115	Meeting Expenses-Local	-	-	-	300
42130	Memberships & Subscriptions	-	-	5,500	5,500
42200	Operating Supplies	-	-	100	5,000
42300	Contractual Services	-	-	7,500	19,000
	<b>Total Operating Expenditures:</b>	-	-	<b>15,600</b>	<b>32,800</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	-	-	<b>15,600</b>	<b>111,260</b>

# COMMUNITY DEVELOPMENT

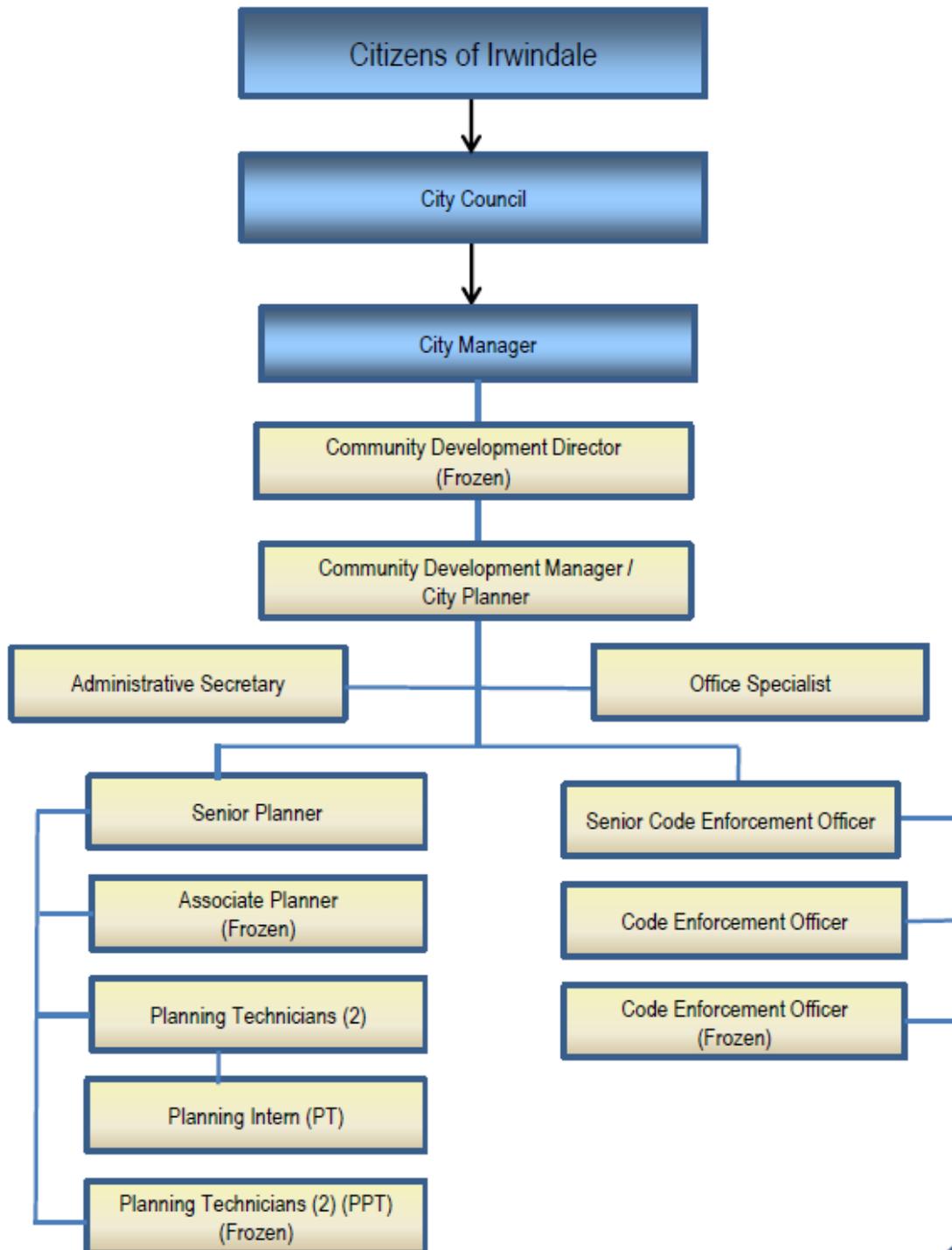
## STATEMENT OF PURPOSE

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 2018/19 STATUS OF OBJECTIVES

### COMMUNITY DEVELOPMENT

#### OBJECTIVE #1:

Complete and process the City of Hope Specific Plan (COH) and Environmental Impact Report for the master plan development of the COH campus. Process the entitlement and development of the new COH administrative medical office building (AMOB) and associated service utilities.

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The project is scheduled for public hearing in March & April 2018. In support of the project, staff will process the building entitlements in support of construction. The anticipated timing for commencement of construction is late 2018.

This project is completed. The COH Specific Plan and EIR were adopted by the City Council On May 9, 2018. The Site Plan & Design Review for the AMOB was approved by the Planning Commission on October 17, 2018. Grading and Building plans for the AMOB have been submitted and construction has begun.

#### OBJECTIVE #2:

Process environmental documents and land use entitlements for the development of several mining pits, including: North Kinkaid Pit, Manning Pit, and JH Pit. This includes the Specific Plan and Environmental Impact Report (SP & EIR) for The Park @ Live Oak industrial/commercial development at the JH Pit site; CEQA analysis and determination for the Manning Pit and the North Kincaid Pit.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Staff is reviewing all documents submitted by T&B Planning, the project environmental consultant for The Park @ Live Oak project, beginning with the Initial Study. Staff will create a timeline & milestone schedule with deadlines to keep the project moving forward. Staff will schedule biweekly coordination calls with environmental consultant. Completion of the SP & EIR is anticipated in early 2019.
- Staff will coordinate environmental review of the North Kincaid Pit with HCG, the environmental consultant selected to process the Initial Study and Mitigated Negative Declaration for the site. Anticipated Planning Commission and City Council public hearing dates will be mid-2018.
- Staff will select and coordinate environmental review for the Manning Pit project. Anticipated completion date is January 2019.

- Staff is reviewing the revised Specific Plan & Draft EIR. The anticipated date for the DEIR to be released for public review is mid-March 2019.
- **The environmental review for the Kincaid Pits is completed. In coordination with HCG, staff's research concluded that the project did not require a Mitigated Negative Declaration; the project was determined to be Categorically Exempt.**
- The environmental determination for the Manning Pit project is under review. Staff and the environmental consultant are coordinating with State agencies regarding CEQA.

# COMMUNITY DEVELOPMENT

FISCAL YEAR 2018/19  
STATUS OF OBJECTIVES  
(CONTINUED)

OBJECTIVE #3:

Complete the Citywide Non-Motorized Active Transportation Plan & Design Guidelines.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Kick-off meeting is scheduled for March 13, 2018. Completion of the planning document is anticipated by late 2018, early 2019. Staff will hold biweekly meetings with the consultant; participate in stakeholder interviews and community outreach programs to begin Fall 2018.

The ATP project is being prepared. Additional public outreach is being conducted to reach more businesses and residents. Completion of the document is anticipated by mid-2019.

OBJECTIVE #4:

Fine-tune and improve the Code Enforcement program.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- 1) Establish a proactive Code Enforcement program pertaining to mining, to include monitoring air quality, dust control, and noise abatement. Monitor all requirements in the Mitigation Monitoring Reporting Program for mining sites.
- 2) Development of a checklist for compliance with project conditions of approval and mining monitoring.
- 3) Monitor Development Agreement compliance. Create checklist for quality control.
- 4) Obtain certification from South Coast Air Quality Management District (SCAQMD) for Dust Control measures relating to mining site reclamation and development

Code Enforcement has established a written program to monitor activities related to mining. A checklist for compliance of project conditions of approval and Development Agreement compliance has been established. Ongoing inspections are held. Both Code Enforcement Officers have obtained certification from SCAQMD.

# COMMUNITY DEVELOPMENT

FISCAL YEAR 2018/19  
STATUS OF OBJECTIVES  
(CONTINUED)

OBJECTIVE #5:

Launch Economic Development and Business Support Services Division. This new division of Community Development will coordinate business attraction, retention, expansion and assistance activities.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Business attraction proactive efforts and marketing programs, materials, and brochures will solidify establishment of this division. The success of this division will be measured by the successes of our business community. Overall success will be realized by establishing meaningful relationships with our business community and working with them to ensure their needs, as well as the needs of the City.

The Economic Development Coordinator has increased presence and activity with the business community by attending all local events with Irwindale Chamber of Commerce. Additionally, City staff members attended the Chamber 2019 Board Planning/Strategy session, which allowed the opportunity to discuss and address the needs of the local business community.

# COMMUNITY DEVELOPMENT

FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES

## COMMUNITY DEVELOPMENT

### OBJECTIVE #1:

Complete and process the environmental document and entitlement for the redevelopment of two industrial properties: 5010 Azusa Canyon Road and 13131 Los Angeles Street. 5010 Azusa Canyon Road is the development of two industrial buildings of approximately 465,816 square feet; 13131 Los Angeles Street is a single industrial building of approximately 528,710 square feet.

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

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

### OBJECTIVE #2:

Implementation of the Reliance II Specific Plan, Phase 1. Phase 1 includes the easterly 29 acres of the site. Staff will review and process **the developer's application(s) for construction. It is anticipated that the first building will be an approximately 500,000 square foot industrial building.**

FALLS UNDER WHICH CITY GOAL? Economic Development; Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with the Public Works Department (Engineering and Building & Safety) to review all construction plans for Phase 1 in support of construction.

### OBJECTIVE #3:

Complete the Comprehensive Zoning Ordinance Update

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff has completed review of the Zoning Code Update administrative draft. The Assistant City Attorney (ACA) is assisting in the review and preparation of the document, including CEQA compliance. Staff and the ACA will schedule biweekly meetings to complete the document. Staff and the ACA will pursue opportunities for funding of the CEQA document. Staff will be coordinating community outreach to residents and businesses. Staff will prepare the staff report, notice the ordinance, and schedule it for public hearing before the Planning Commission and City Council.

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**COMMUNITY DEVELOPMENT**FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES  
(CONTINUED)OBJECTIVE #4:

Establish Current and Long Range Planning roles in the Planning Division. Current Planning will handle more of the day-to-day planning duties including counter, phones, and smaller entitlement applications. Long Range Planning will assist with phones and counter, but will focus on assisting the Senior Planner and City Planner with larger entitlement applications, the Zoning Code update, new legislative actions, General Plan update, and longer-term department goals.

FALLS UNDER WHICH CITY GOAL? Customer Service, Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Community Development has two Planning Technician positions. They will be separated into Current and Long Range Planning. The Senior Planner will take the lead with Current Planning. The Community Development Manager/City Planner will take the lead with Long Range Planning. Staff will prepare written procedures for Current & Long Range Planning. Staff will coordinate weekly meetings for project status updates to keep projects moving forward.

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Community Development  
01-51*

*Division: All Divisions*

<b>Account Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Revised Budget</b>	<b>FY 2019-20 Budget</b>
Salaries & Wages	247,483	229,261	265,300	274,990
Overtime	3,069	3,858	3,000	3,500
Fringe Benefits	134,537	116,605	113,840	119,090
<b>Total Salaries &amp; Benefits:</b>	<b>385,090</b>	<b>349,724</b>	<b>382,140</b>	<b>397,580</b>
<b>Total Operating Expenditures:</b>	<b>48,492</b>	<b>40,004</b>	<b>29,610</b>	<b>286,960</b>
<b>Total Capital Outlay:</b>	-	-	-	-
<b>Total:</b>	<b>433,582</b>	<b>389,728</b>	<b>411,750</b>	<b>684,540</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: *Planning & Administration*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	169,946	169,200	134,350	177,030
	Overtime	2,581	3,241	2,400.00	2,400
	Fringe Benefits	93,288	87,750	58,710	83,030
	<b>Total Salaries &amp; Benefits:</b>	<b>265,815</b>	<b>260,191</b>	<b>195,460</b>	<b>262,460</b>
42110	Training	-	-	-	1,070
42116	Mileage Reimbursement	31	87	100	100
42130	Memberships & Subscriptions	952	1,613	1,830	1,960
42131	Public Notices	10,047	5,552	5,000	10,000
42200	Operating Supplies	1,895	2,383	1,750	2,000
42210	Office Equipment Mtnc & Supplies	1,923	2,303	4,500	3,440
42212	Postage	9	37	200	200
42220	Fuel	218	85	100	100
42221	Vehicle Maintenance & Repairs	-	-	-	-
42230	Uniform Expenses & Safety Equipment	-	-	150	150
42251	Small Tools & Minor Equipment	590	333	350	350
42300	Contractual Services	9,512	7,585	-	250,000
	<b>Total Operating Expenditures:</b>	<b>25,177</b>	<b>19,980</b>	<b>13,980</b>	<b>269,370</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>290,992</b>	<b>280,171</b>	<b>209,440</b>	<b>531,830</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: *Business Licenses*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Revised Budget	FY 2018-19 Budget	FY 2019-20 Budget
	Salaries & Wages	39,413	18,068	65,700	35,220
	Fringe Benefits	23,547	8,893	24,540	12,830
	<b>Total Salaries &amp; Benefits:</b>	<b>62,960</b>	<b>26,961</b>	<b>90,240</b>	<b>48,050</b>
42110	Training	763	135	410	1,280
42130	Memberships & Subscriptions	5,125	5,125	90	90
42200	Operating Supplies	99	332	1,550	1,550
42300	Contractual Services	10,781	11,753	9,050	9,490
	<b>Total Operating Expenditures:</b>	<b>16,769</b>	<b>17,345</b>	<b>11,100</b>	<b>12,410</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>79,729</b>	<b>44,307</b>	<b>101,340</b>	<b>60,460</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: Code Enforcement*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	38,124	41,993	65,250	62,740
	Overtime	488	617	600	1,100
	Fringe Benefits	17,703	19,962	30,590	23,230
	<b>Total Salaries &amp; Benefits:</b>	<b>56,315</b>	<b>62,571</b>	<b>96,440</b>	<b>87,070</b>
42110	Training	150	197	500	610
42216	Mileage Reimbursement	-	-	-	100
42130	Memberships & Subscriptions	75	75	80	470
42200	Operating Supplies	311	76	100	100
42210	Office Equipment Mtnce & Supplies	900	1,121	1,700	1,200
42220	Fuel	212	390	500	500
42221	Vehicle Maintenance & Repairs	796	507	1,000	1,000
42230	Uniform Expenses & Safety Equipment	141	263	550	1,100
42251	Small Tools & Minor Equipment	91	50	100	100
42300	Contractual Services	3,870	-	-	-
	<b>Total Operating Expenditures:</b>	<b>6,546</b>	<b>2,679</b>	<b>4,530</b>	<b>5,180</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>62,861</b>	<b>65,250</b>	<b>100,970</b>	<b>92,250</b>

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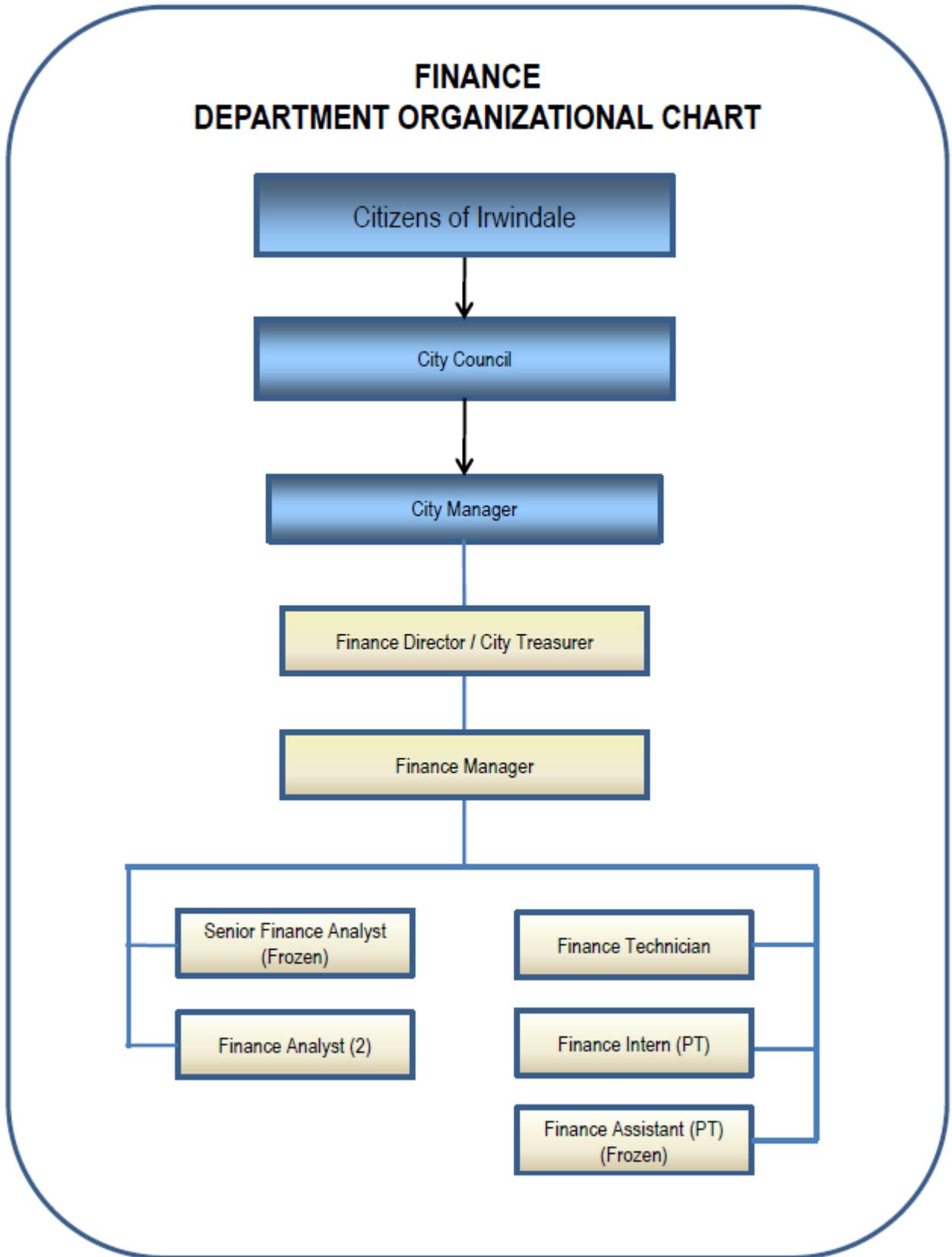
# FINANCE

## STATEMENT OF PURPOSE

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



# FINANCE



# FINANCE

## FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

### FINANCE

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

The Finance Department will complete a Cost Allocation Plan and Comprehensive User Fee Study. The City has contracted with Willdan Financial Services for this project. These studies and the subsequent implementation of new and updated user fees will ensure the City is capturing as much revenue as possible to offset the cost of providing fee related services provided to specific users of the public.

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

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

The Finance Department staff will work collaboratively with the Consultant, City Manager, Department Heads and City staff to finalize the User Fee and Cost Allocation studies. Finance staff is targeting to complete the studies and adopt an updated comprehensive Schedule of Fees and Charges during FY 2018-2019.

This objective has been completed. The User Fee Study was conducted in two phases. A workshop was held as part of the City Council Meeting on October 24, 2018 to provide the City Council and the public a review of Phase I of the User Fee Study, which also incorporated the Cost Allocation Plan used to calculate the overhead within the User Fee Study. Phase I of the User Fee Study was subsequently formally adopted by the City Council on November 14, 2018. Phase II of the User Fee Study was completed and formally approved by the City Council on April 24, 2019. Phase II included a comprehensive Schedule of Fees and Charges that itemized all fees and charges from both Phase I and II of the User Fee Study.

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

Provide training and development opportunities for the Finance Department Staff, both newly hired members, as well as existing staff. This will allow career growth and succession planning for all finance and accounting functions in the Finance Department. This will also provide for even greater customer service to other city departments.

**FALLS UNDER WHICH CITY GOAL?** Fiscal Responsibility and Customer Service

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

The FY 2018-2019 Budget includes increased budgets for training and conference opportunities scheduled throughout the fiscal year. Finance will also take advantage of low or no-cost webinars available. With the addition of another staff member last year, Finance Management Staff will be able to train and delegate more functions to the Finance Staff.

This objective has been completed. With the approval of the increased training budget in FY 2018-19, Finance Staff was able to attend numerous training opportunities throughout the year. These trainings included Governmental Accounting workshops, Payroll and Independent Contractor Tax Seminars, Capital Asset Accounting workshops, and GASB Updates. Also added to this year's training opportunities was the League of California Cities Municipal Finance Institute for the Finance Director and the California Municipal Treasurers Association (CMTA) Annual Conference for the Finance Manager.

# FINANCE

## FISCAL YEAR 2018/19 STATUS OF OBJECTIVES (CONTINUED)

### **OBJECTIVE #3:**

Implement the final recommendations from the State Audit Report, which include adoption of a Debt Management Policy, certain updates the Purchasing Policy, and a Long-Term Financial Plan.

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

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

The Finance Department will work with consultants to assist in the preparation of a Debt Management Policy and a 20 year Long-Term Financial Plan. Finance staff will also work internally with other departments to update the City's Purchasing Policy to incorporate the State Audit's recommendations. All projects should be completed during FY 2018-19.

Finance Staff contracted with its financial advisor, Urban Futures, to assist with the development of a Debt Management Policy. The new Debt Management Policy was adopted by the City Council on September 12, 2018.

Finance Staff updated its Purchasing Policy to incorporate the recommendations from the State Audit. In addition, the City also added new federally mandated purchasing provisions required for any federal awards, as well as updated purchasing approval thresholds for City Management staff.

Finance Staff contracted with RSG, Inc. for consultation assistance in preparing a Long-Term Financial Plan. This Long-Term Financial Plan incorporated projections for the next 20 years and was finalized in June 2019. Formal presentation and approval by the City Council took place on July 15, 2019.

### **OBJECTIVE #4:**

One of the primary functions of the Finance Department is to safeguard all City Assets. Currently the department maintains a log of all fixed assets and infrastructure. The Finance Department wishes to enhance its asset records to better account for their location and depreciation valuations by implementation of an automated Fixed Asset Module that works with the current Springbrook financial system.

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

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

Finance staff will first conduct an in depth physical inventory of all fixed assets currently on record throughout the entire City. This is done annually, but with the recent addition of new finance staff members, this will be a more comprehensive inventory. Worksheets for accurately recording all asset details will be prepared, which will also be used to import the information into the new Fixed Asset Module. Finance staff will work with customer support and reconcile all records to ensure they are uploaded correctly.

This objective has been partially completed. During July 2018, Finance Staff completed a comprehensive physical fixed asset inventory. Finance Staff worked extensively with City staff from all departments to account for all fixed asset items on the City's inventory. These records were updated to accurately reflect all items that have been removed, surplus or become obsolete. The Finance Department also created and revamped its fixed assets scheduled to include additional information for all assets, including better location notations, as well as funding sources. Finance Staff will now need to work with Springbrook to prepare the Fixed Asset Module for uploading the updated fixed asset inventory. This is planned to take place during FY 2019-20 for budgetary reasons.

# FINANCE

## FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

### FINANCE

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

The Finance Department wishes to enhance customer services for the public when conducting city business by implementing the acceptance of credit card payments city-wide. Currently, the City only accepts credit card payments for business licenses processed online. As part of objective, the Finance Department intends to have all city department register accept credit/debit cards as an additional form of payment for customers.

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

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

Finance will first research and develop a Credit Card Acceptance Policy to establish the best policies and procedures for handling credit card payments. This Credit Card Acceptance Policy will also include provisions to ensure all sensitive credit card information is kept private. The Finance Department will also work with IT to ensure all necessary software needs are addressed. The Finance Department will then install credit/debit machines at all city department cash registers, as well as provide training to city staff working the registers on the proper handling and reconciliation of credit card payments.

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

Perform a Mining Tax Audit on all mining operators throughout the City. Working with the City's auditors through this mining audit, Finance Staff aims to confirm mining operators are properly reporting their level of mining activities, and remitting the proper amount of mining taxes owed to the City.

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

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

The city will establish a contract with the City's auditors, LSL CPA's to perform an audit on all mining operators currently active in the City. Once the audit is complete, Finance staff will confirm mining tax revenues have been properly calculated and received. Should the Mining Audit result in discrepancies in the tonnage activity reported to the City, Finance will actively collect on any outstanding mining taxes owed.

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

During FY 2018-19, the City Council approved the establishment of a Non-Profit Community Foundation to properly record donation contributions, which the City receives for many of its Community Services programs and events. Finance Staff must ensure this foundation is set up properly and accurately accounts for all its financial activities.

**FALLS UNDER WHICH CITY GOAL?** Fiscal Responsibility; Community Services

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

Finance Staff will continue working the City Attorney's office handling the legal matters pertaining to the setup of this non-profit entity. Finance will then with consult with other similar City non-profit entities, as well as work with the auditors to ensure the accounting is properly set up for this entity. Finance will establish a new fund, banking accounts, checks and other forms as needed for this separate city entity. If needed, Finance will also work with auditors or consultants to ensure any annual financial reporting's are also performed as required.

# FINANCE

## FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES (CONTINUED)

### **OBJECTIVE #4:**

Development Impact Fees (DIF) were adopted during FY 2018-19 to provide for the City's future needs related to public infrastructure and community services. Due to the adoption of DIF, Finance Staff must ensure all financial matters related to the DIF are performed accurately and timely. This will require contracting with a consultant who specializes in this field.

**FALLS UNDER WHICH CITY GOAL?** Public Infrastructure; Community Services; Fiscal Responsibility

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

Willdan Financial Services conducted the DIF Study and established the fees that were recently adopted. Finance intends to contract with this firm to provide consultant services related to the financial accounting specific to the Capital Projects Fund, and to assist with the required annual reporting.

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Finance  
01-14*

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	277,444	307,129	339,240	361,360
Overtime	4,062	4,680	5,700	5,900
Fringe Benefits	169,604	206,137	230,700	199,680
<b>Total Salaries &amp; Benefits:</b>	<b>451,110</b>	<b>517,946</b>	<b>575,640</b>	<b>566,940</b>
<b>Operating Expenditures</b>	<b>211,948</b>	<b>250,249</b>	<b>297,500</b>	<b>341,600</b>
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,500</b>
<b>Total:</b>	<b>663,058</b>	<b>768,195</b>	<b>873,140</b>	<b>919,040</b>
<b>Transfers Out</b>	<b>560,350</b>	<b>561,181</b>	<b>557,200</b>	<b>562,400</b>
<b>Total Expenditures:</b>	<b>1,223,408</b>	<b>1,329,376</b>	<b>1,430,340</b>	<b>1,481,440</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	277,444	307,129	339,240	361,360
	Overtime	4,062	4,680	5,700	5,900
	Fringe Benefits	169,604	206,137	230,700	199,680
	<b>Total Salaries &amp; Benefits:</b>	<b>451,110</b>	<b>517,946</b>	<b>575,640</b>	<b>566,940</b>
42110	Training	1,116	3,730	11,250	12,530
42130	Memberships & Subscriptions	870	1,025	1,170	1,320
42131	Public Notices	209	2,419	600	600
42132	Bank & Finance Fees	13,255	15,416	17,670	41,110
42200	Operating Supplies	8,251	10,377	10,000	10,000
42210	Office Equipment Mtnce & Supplies	946	1,663	1,000	1,000
42212	Postage	152	8	200	200
42300	Contractual Services	45,663	67,659	69,800	72,000
42311	Audit Fees	35,465	37,758	44,410	44,790
	<b>Total Operating Expenditures:</b>	<b>105,928</b>	<b>140,057</b>	<b>156,100</b>	<b>183,550</b>
44100	Office Equipment, Furniture & Fixtures	-	-	-	10,500
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,500</b>
	<b>Total:</b>	<b>557,038</b>	<b>658,002</b>	<b>731,740</b>	<b>760,990</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Finance

Division: Gov't Contracts / Debt Service

Account: 01-14-142

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42312	Trustee Services & Fees	3,950	3,950	6,800	6,800
42314	State Contracts & Fees	47,588	48,116	50,000	50,000
42315	LA County Auditor/Controller Admin Fees	2,944	3,094	20,000	20,000
42318	Pumping Rights Assessment	3,760	3,760	4,000	4,000
42420	Loan Interest Expense-Olive Pit	39,958	49,676	52,360	77,200
42432	Parcel Levy	7,820	1,597	8,240	50
<b>Total Operating Expenditures:</b>		<b>106,020</b>	<b>110,192</b>	<b>141,400</b>	<b>158,050</b>
<b>Total Capital Outlay:</b>		-	-	-	-
49100	Transfers Out	560,350	561,181	557,200	562,400
<b>Total Transfers Out:</b>		<b>560,350</b>	<b>561,181</b>	<b>557,200</b>	<b>562,400</b>
<b>Total:</b>		<b>666,370</b>	<b>671,373</b>	<b>698,600</b>	<b>720,450</b>

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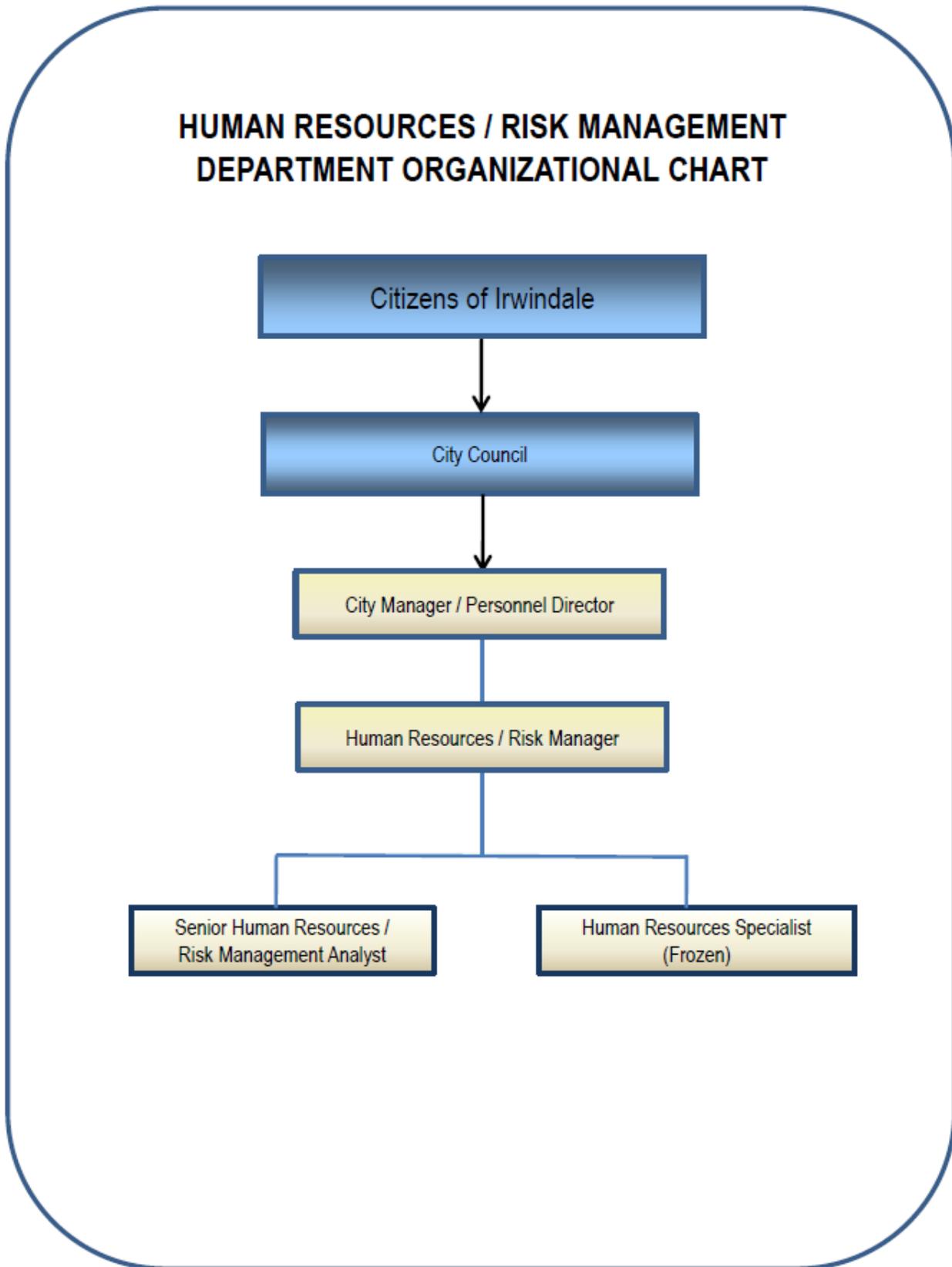
# HUMAN RESOURCES

## STATEMENT OF PURPOSE

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



# HUMAN RESOURCES



FISCAL YEAR 2018/19  
STATUS OF 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.

Staff continues to work towards successful completion of this project in order make the Rules compliant with current law; clarify and streamline the language; and harmonize the Rules with actual City practices.

OBJECTIVE #2:

Maximize HR efficiency by securely creating and maintaining digitized employee personnel data and records utilizing our current Laserfiche system.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

**Staff will coordinate with the City Clerk's Office** and the Information Technology Department to utilize the current Laserfiche system to import employee personnel data and records in to a central repository. Files will be archived as non-editable files and retained according to approved retention schedule. Authorized staff will have the ability to instantly access employee documents thereby improving efficiency and customer service.

Staff continues to work towards successful completion of this project in order to facilitate easy retrieval of information and allow for efficient access to documents.

# HUMAN RESOURCES

## FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

### HUMAN RESOURCES

#### OBJECTIVE #1:

**Review and update the City's Personnel Rules. (Project Year 3 of 5)**

FALLS UNDER WHICH CITY GOAL? Customer Service

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

Staff will complete the revision of City Personnel Rules with input from legal counsel to ensure compliance with current regulations. Staff will meet and confer with employee bargaining units to obtain feedback on policy changes. The final document will be presented to the City Council for approval. Once adopted, the revised City Personnel Rules will be distributed to all employees and implemented. This project is ongoing and is expected to be completed by the end of Fiscal Year 2021-22.

#### OBJECTIVE #2:

**Maximize HR efficiency by securely creating and maintaining digitized employee personnel data and records utilizing our current Laserfiche system. (Project Year 2 of 3)**

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

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

Staff will **coordinate with the City Clerk's Office and the Information Technology Department to utilize the current Laserfiche** system to import employee personnel data and records in to a central repository. Files will be archived as non-editable files and retained according to approved retention schedule. Authorized staff will have the ability to instantly access employee documents thereby improving efficiency and customer service. This project is ongoing and is expected to be completed by the end of Fiscal Year 2020-21.

#### OBJECTIVE #3:

**Develop a Human Resources Portal on the City's Intranet.**

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

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

Staff will coordinate with the IT Department **to create a Human Resources portal on the City's Intranet in order to provide** simple effective access to employees needing immediate information on various City policies, procedures, programs and benefits. Centralizing this information will ensure that the most up-to-date information is accessed and will improve the efficiency of both employees and HR staff. Employees will be requested to complete a survey prior to implementation to determine which content to include that will be most helpful to them, and then again towards the end of fiscal year 2019-2020 to determine the effectiveness of the portal.

FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES  
(CONTINUED)

OBJECTIVE #4:

Reduce liability exposure by working with operating departments to address action items identified in the most recent **California Joint Powers Insurance Authority's (CJPIA) independent Risk Management Evaluation.**

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Risk management, loss control, and safety are daily responsibilities of the City in order to ensure liability exposure is reduced to the greatest extent possible. As a supplement to ensuring the City reduces liability exposure, CJPIA performs a Risk Management Evaluation every two years which is designed to assist the City in addressing areas in which risk exposure or loss data support the need for change in operations or activity. An independent Risk Management Evaluation was performed by CJPIA in December 2018. Staff will work with operating departments to address identified action items and report those items to CJPIA as complete.

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Human Resources  
01-15*

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	184,226	215,438	232,050	250,670
Overtime	-	-	-	-
Fringe Benefits	89,715	95,196	98,760	115,030
<b>Total Salaries &amp; Benefits:</b>	<b>273,942</b>	<b>310,634</b>	<b>330,810</b>	<b>365,700</b>
<b>Operating Expenditures</b>	<b>2,515,265</b>	<b>7,690,062</b>	<b>7,989,010</b>	<b>8,182,680</b>
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>2,789,207</b>	<b>8,000,696</b>	<b>8,319,820</b>	<b>8,548,380</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Human Resources*

*Division: Human Resources Administration*

*Account: 01-15-150*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	167,812	191,085	149,210	160,200
	Fringe Benefits	85,812	90,791	69,910	81,370
	<b>Total Salaries &amp; Benefits:</b>	<b>253,624</b>	<b>281,877</b>	<b>219,120</b>	<b>241,570</b>
42110	Training	4,720	3,713	7,050	5,310
42112	Employee Training & Development	-	-	-	7,000
42115	Meeting Expenses-Local	252	551	600	600
42116	Mileage Reimbursement	155	233	300	300
42121	Services Awards/Employee Recognition	5,100	8,200	6,350	6,350
42122-0000	Tuition Reimbursement - ICEA/IMEA	15,000	18,060	15,000	15,000
42122-1035	Tuition Reimbursement - IPOA	-	-	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	-	-	15,000	15,000
42130	Memberships & Subscriptions	2,165	2,773	2,930	6,810
42200	Operating Supplies	2,654	945	1,300	1,300
42300	Contractual Services	71,837	32,507	18,310	16,630
	<b>Total Operating Expenditures:</b>	<b>101,883</b>	<b>66,983</b>	<b>81,840</b>	<b>89,300</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>355,506</b>	<b>348,860</b>	<b>300,960</b>	<b>330,870</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Human Resources*

*Division: Summer Youth*

*Account: 01-15-151*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	16,415	24,353	32,870	36,090
	Fringe Benefits	3,903	4,405	4,780	5,540
	<b>Total Salaries &amp; Benefits:</b>	<b>20,318</b>	<b>28,757</b>	<b>37,650</b>	<b>41,630</b>
42200	Operating Supplies	109	400	400	400
42230	Uniforms	105	296	500	500
42300	Contract Services	339	780	2,630	2,630
	<b>Total Operating Expenditures:</b>	<b>552</b>	<b>1,476</b>	<b>3,530</b>	<b>3,530</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>20,871</b>	<b>30,233</b>	<b>41,180</b>	<b>45,160</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Human Resources*

*Division: Risk Management / Retiree Benefits*

*Account: 01-15-152*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	49,970	54,380
	Fringe Benefits	-	-	24,070	28,120
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>74,040</b>	<b>82,500</b>
42320	Benefits Administrative Fees	39,402	36,453	32,450	32,450
42321	State Unemployment Insurance	17,162	14,543	15,000	15,000
42322	Workers' Comp Insurance	543,189	550,239	605,090	667,000
42323	Liability Claims	-	-	-	300,000
42324	General Liability Insurance	811,570	617,782	722,500	745,400
42325	Retiree Medical Benefits	877,377	870,790	946,600	760,000
42325-1210	Retiree Medical Benefits/OPEB	123,163	-	50,000	40,000
42327	Certificate of Insurance-City Sp. Events	967	1,796	2,000	-
43311	CalPERS UAL Payment	-	5,530,000	5,530,000	5,530,000
	<b>Total Operating Expenditures:</b>	<b>2,412,830</b>	<b>7,621,603</b>	<b>7,903,640</b>	<b>8,089,850</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>2,412,830</b>	<b>7,621,603</b>	<b>7,977,680</b>	<b>8,172,350</b>

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# LEGAL

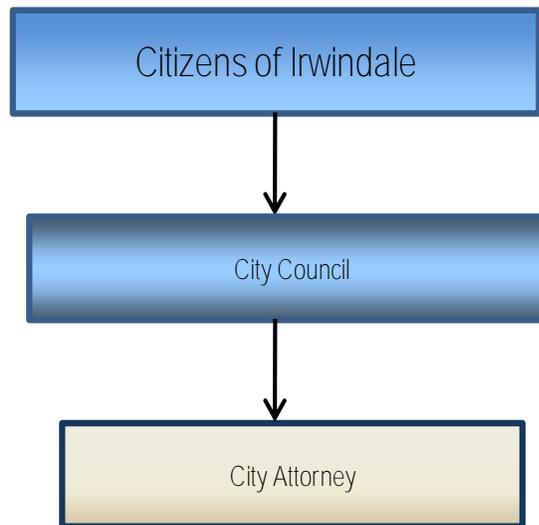
## STATEMENT OF PURPOSE

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 2018/19 STATUS OF OBJECTIVES

### LEGAL SERVICES

#### OBJECTIVE #1:

Continue to work on minimizing legal exposure to the City from litigation and aggressively pursue litigation matters initiated by the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

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

Continue to insist on using contract forms that our office prepares and reviews so as to include the most protective legal provisions for the City as possible. We will also continue to 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.

Our office has continued to insist on utilizing standard contract forms and insisting on clauses in contracts that have allowed the City to avoid lawsuits in the fiscal year. We are also pursuing the owners of the Nuway landfill to comply with the settlement agreement for the removal of unpermitted uses. We have thus far secured repayment of our legal fees and staff time incurred in enforcement efforts.

#### OBJECTIVE #2:

Work with City staff and developers to pursue high quality development in the City.

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 during this active economic cycle so as to capture as many revenue producing users as possible, while minimizing the risk of CEQA or other challenges.

We have worked with Vulcan on outstanding improvements and settlement of any costs for such improvements related to the Reliance II development. We have also continued to negotiate the development agreement and oversee the CEQA process for the Irwindale Partners pit at Live Oak and Arrow, formerly known as the JH Pit. We have further renegotiated the disposition and development agreement with Panattoni for the development of the 162033-33 Arrow Highway site to address outstanding Housing Authority and City costs and resident requests.

# LEGAL

## FISCAL YEAR 2018/19 STATUS OF OBJECTIVES (CONTINUED)

OBJECTIVE #3:

Continue to work on repositioning former redevelopment properties sold to private parties so as to yield the highest and best uses for the City.

FALLS UNDER WHICH CITY GOAL? Economic Development and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with staff and developers to set up terms of development that best limit environmental impacts, while yielding potential revenue generating opportunities for the City. By way of example, the development agreement with Irwindale Partners requires payment in lieu of tax to the City unless sales tax generating uses locate on the site. Also, provisions limiting traffic and negative environmental impacts will be implemented when feasible.

As referenced above, we have continued to negotiate and expect the final development agreement with Irwindale Partners to be done by March 2019, which include an in-lieu sales tax payment to be considered for approval by the Council soon thereafter. We also have continued to seek payment of outstanding in lieu taxes from Huy Fong.

OBJECTIVE #4:

Continue to work with City and Housing Authority Staff to implement appropriate uses of Housing Authority funds and analyze opportunities to avoid losses of such funds.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility, Housing and Community Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with City and Housing staff to avoid impacts of accessory housing unit legislation imposed by the State, while maximizing opportunities to provide housing for those of limited incomes. Also, we will work with staff to avoid any potential for housing funds to be in jeopardy for failing to expend them on time or for uses complying with the constantly changing housing regulatory requirements.

Created accessory housing units ordinance to best protect the City, without violating the mandates of state law. We have also continued to advise staff and the Council on the most effective ways to utilize remaining housing funds to address the needs of the Irwindale community, while maintaining compliance with new legal requirements, including SB 341, legislation that severely limits the use of housing funds from the former redevelopment agency.

# LEGAL

## FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

### LEGAL SERVICES

#### OBJECTIVE #1:

Continue to work on minimizing legal exposure to the City from litigation and aggressively defend and pursue litigation matters initiated by the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

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

A key component of avoiding legal disputes is to assure the city is not exposed to litigation for failing to process entitlements on a timely basis. Our office strives to reach a balance between assuring all appropriate analysis is done before a project is brought to the Planning Commission and Council and avoiding challenges for delays in violation of the Permit Streamlining Act **or imposing conditions that don't** ultimately benefit the City. We will also continue insisting on using contract forms that our office prepares and updates so as to include the most protective legal provisions for the City as possible. We will also continue to 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 private parties to pay the amounts owed through out-of-court settlements, without having to expend further time and legal costs.

#### OBJECTIVE #2:

Work with City staff and developers to pursue high quality development in the City.

FALLS UNDER WHICH CITY GOAL? Economic Development and Community Services

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

Negotiate conditions in conditional use permits, development agreements, or specific plans and work with environmental consultants to assure high quality projects that yield revenues to the city, while minimizing environmental impacts. We will also utilize all legal options available to fast track development approvals during this active economic cycle so as to capture as many revenue producing users as possible, while minimizing the risk of CEQA or other challenges.

## LEGAL

FISCAL YEAR 2019/20  
DEPARTMENT OF OBJECTIVES  
(CONTINUED)

OBJECTIVE #3:

Now that redevelopment assets have been sold, focus on other city properties and private mining pits so as to yield the highest and best uses for the City.

FALLS UNDER WHICH CITY GOAL? Economic Development and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with the City Council and staff to acquire interests in properties or impose fees for use of City properties so as to maximize revenue generating opportunities for the City. By way of example, our office has been working on potentially acquiring property that is not slated to be reclaimed for the maximum beneficial end uses. The memorandum of understanding with Irwindale Partners will require payment in lieu of tax to the City unless sales tax generating uses locate on the site. Additionally, in light of recent concerns about flooding hazards in the San Gabriel Valley, analyze legal structures for the City to address stormwater runoff so as to create beneficial recharge opportunities for the groundwater basin in the City the City and any opportunities to create enterprise fund for diversion of area-wide runoff.

OBJECTIVE #4:

Work with City and Housing Authority Staff to secure affordable housing funds from State and other sources now that Housing Authority funding is limited so as to continue to provide affordable housing development options in the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility, Housing and Community Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with the Housing Authority Board and Housing staff to maximize the limited housing funds available and present options for grant or other funding that meets the needs of the City. This will require educating the Housing Authority Board, staff and the community about changes in opportunities to provide housing for those of limited incomes.

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42309-0000	Legal Services - Case Settlements	180,000	-	10,000	10,000
42310-0000	Legal Services - General	228,444	200,159	87,000	87,000
42310-2000	Legal Services - Case Litigations	93,878	-	31,400	30,000
42310-2010	Legal Services - Finance	3,451	10,010	8,000	8,000
42310-2020	Legal Services - Human Resources-General	52,857	60,959	31,600	31,600
42310-2021	Legal Services - Human Resources-Other	-	41,170	-	-
42310-2022	Legal Services - Labor Negotiations	25,503	22,267	-	35,000
42310-2030	Legal Services - Public Safety General	10,901	6,834	8,000	9,000
42310-2031	Legal Services - Public Safety Other	695	-	-	-
42310-2040	Legal Services - Planning	28,889	34,467	36,800	36,800
42310-2050	Legal Services - Code Enforcement	59,332	14,367	52,500	52,500
42310-2060	Legal Services - Public Works	5,091	3,126	10,500	10,500
42310-2070	Legal Services - Speedway	2,543	730	2,100	2,100
<b>Total Operating Expenditures:</b>		<b>691,583</b>	<b>394,087</b>	<b>277,900</b>	<b>312,500</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>691,583</b>	<b>394,087</b>	<b>277,900</b>	<b>312,500</b>

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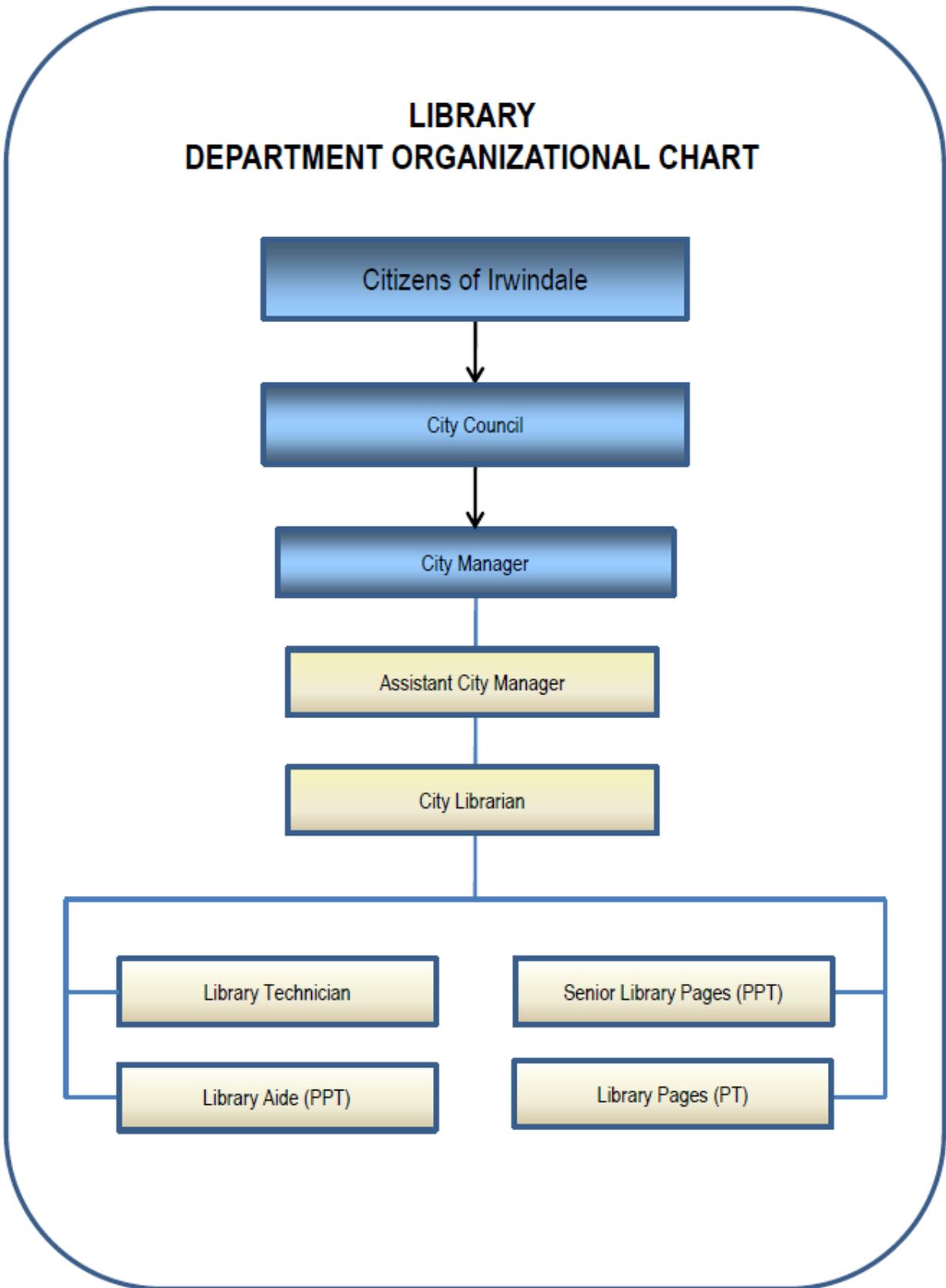
# LIBRARY

## STATEMENT OF PURPOSE

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



# LIBRARY



# LIBRARY

## FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

### LIBRARY

#### OBJECTIVE #1:

In an effort to fill an information and services gap, the Library will create a Community Resource Guide to connect patrons with critical social programs that improve the well-being of individuals, families, and our community.

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

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

Staff will create a Community Resource Guide binder and distribute to various City departments to serve as a point of reference for inquiring individuals. Surveys will be distributed to departments to measure effectiveness of Community Resource Guide.

A Community Resource Guide was created and distributed to City departments as a tool to effectively link inquiring individuals with appropriate and up-to-date information. **This tool, also available on the City's website, allows** City staff to quickly and efficiently connect individuals to a full range of community resources. Surveys completed by City staff rated the overall value of resources as excellent to good in terms of relevance to meeting the needs of inquiring individuals, citing materials as being very well organized, user friendly, and provides a variety of resources.

#### OBJECTIVE #2:

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.

All staff participated in webinars and workshops focused on emerging technologies and programming pertaining to library systems and service. Topics included Dealing Successfully with Customers, CPR/AED/First Aid Safety, Mandated Reporter Training, Visual Merchandizing for Public Libraries, and Using Social Media as a Tool to Advocate Diversity and Inclusion. These learning opportunities strengthened staffs ability to think critically and develop plans to meet the changing needs of our community.

# LIBRARY

FISCAL YEAR 2018/19  
STATUS OBJECTIVES  
(CONTINUED)

OBJECTIVE #3:

To meet a growing demand and provide better service delivery, the Library will expand and broaden its collection of digital content for use by patrons.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing our integrated library system (ILS), the Library will provide access to new forms of digital media to meet the diverse needs and wants of the community. Statistics will be tracked to measure usage and overall customer satisfaction.

Hoopla, a new all-in-one digital service, was introduced in February allowing patrons to borrow, instantly stream, and download audiobooks, eBooks, comics, music, movies, and TV for free, 24/7, with a library card. All formats are accessible via **hoopla digital's mobile app**, as well as online at [www.hoopladigital.com](http://www.hoopladigital.com). Since implementing hoopla, feedback has been positive with users indicating they appreciate the ability to borrow material instantly with no holds or waiting.

# LIBRARY

## FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

### LIBRARY

#### OBJECTIVE #1:

To ensure long-term preservation of the Library's local history print and audio-visual collections, staff will identify appropriate materials to digitize and make available for public viewing.

FALLS UNDER WHICH CITY GOAL? Technology, Community Services

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

Staff will create a processing and preservation plan to assess collection needs, indicate activities to be completed, and establish best practices for public access.

#### OBJECTIVE #2:

To meet customer service and technology needs, the Library will offer mobile/wireless printing for its users.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

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

Working with the IT department, the Library will acquire software to allow for network printing as well as mobile/wireless printing.

#### OBJECTIVE #3:

The Library will host a series of innovative art workshops for youth, exploring art fundamentals and self-expression.

FALLS UNDER WHICH CITY GOAL? Community Services

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

Library staff will lead a workshop series giving participants the opportunity to expand their experience and skills through active instruction.

OBJECTIVE #4: In our continued commitment to providing quality services by highly trained individuals, staff will focus on emerging technologies and programming pertaining to library systems and services by participating in at least three Infopeople webinars or in-person 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 to effectively translate ideas into action.

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Library  
01-44*

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	229,328	244,189	320,450	334,800
Overtime	-	290	-	-
Fringe Benefits	62,431	60,790	74,480	73,060
<b>Total Salaries &amp; Benefits:</b>	<b>291,759</b>	<b>305,269</b>	<b>394,930</b>	<b>407,860</b>
<b>Operating Expenditures</b>	<b>84,358</b>	<b>91,047</b>	<b>117,400</b>	<b>120,480</b>
<b>Capital Outlay</b>	<b>7,268</b>	<b>1,561</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>383,385</b>	<b>397,877</b>	<b>512,330</b>	<b>528,340</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Library  
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	229,328	244,189	320,450	334,800
	Overtime	-	290	-	-
	Fringe Benefits	62,431	60,790	74,480	73,060
	<b>Total Salaries &amp; Benefits:</b>	<b>291,759</b>	<b>305,269</b>	<b>394,930</b>	<b>407,860</b>
42110	Training	1,095	440	1,800	2,900
42116	Mileage Reimbursement	65	174	300	300
42130	Memberships & Subscriptions	2,219	2,399	2,600	2,800
42200	Operating Supplies	4,783	5,819	6,000	6,000
42200-1040	Operating Supplies-Preservation	-	-	500	500
42210	Office Equipment Mtnce & Supplies	3,884	2,330	4,000	4,000
42211	Internet/Network	-	16,010	20,400	20,400
42240-1710	Program Supplies-Summer Reading Program	3,761	4,459	5,000	5,000
42240-1720	Program Supplies-Library Donations/Grants	-	4,052	-	-
42240-1740	Program Supplies-Evening Program	2,576	2,595	5,000	5,530
42240-1750	Program Supplies-Computer Software	4,084	3,801	5,000	5,000
42244-1041	Books & Reference Materials-Books	22,083	21,204	20,000	20,000
42244-1042	Books & Reference Materials-Electronic	4,537	4,500	7,100	7,300
42244-1043	Books & Reference Materials-Serials	2,942	3,177	3,500	3,550
42244-1044	Books & Reference Materials-Media	5,766	6,306	7,000	7,000
42251	Small Tools & Minor Equipment	141	419	500	500
42300	Contractual Services	1,000	-	3,800	3,800
42327	Certificate of Insurance-Special Events	-	-	-	1,000
	<b>Total Operating Expenditures:</b>	<b>58,935</b>	<b>77,686</b>	<b>92,500</b>	<b>95,580</b>
44300	Computer System	7,268	1,561	-	-
	<b>Total Capital Outlay:</b>	<b>7,268</b>	<b>1,561</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>357,962</b>	<b>384,516</b>	<b>487,430</b>	<b>503,440</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: *Library*

Division: *Tutorial*

Account: *01-44-441*

Acct No	Account Description	FY 2015-16 Actual	FY 2016-17 Revised Budget	FY 2017-18 Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42200	Operating Supplies	539	407	900	900
42300	Contractual Services	5,008	224	3,000	3,000
42335	Contracted Instructors	19,876	12,730	21,000	21,000
<b>Total Operating Expenditures:</b>		<b>25,423</b>	<b>13,361</b>	<b>24,900</b>	<b>24,900</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>25,423</b>	<b>13,361</b>	<b>24,900</b>	<b>24,900</b>

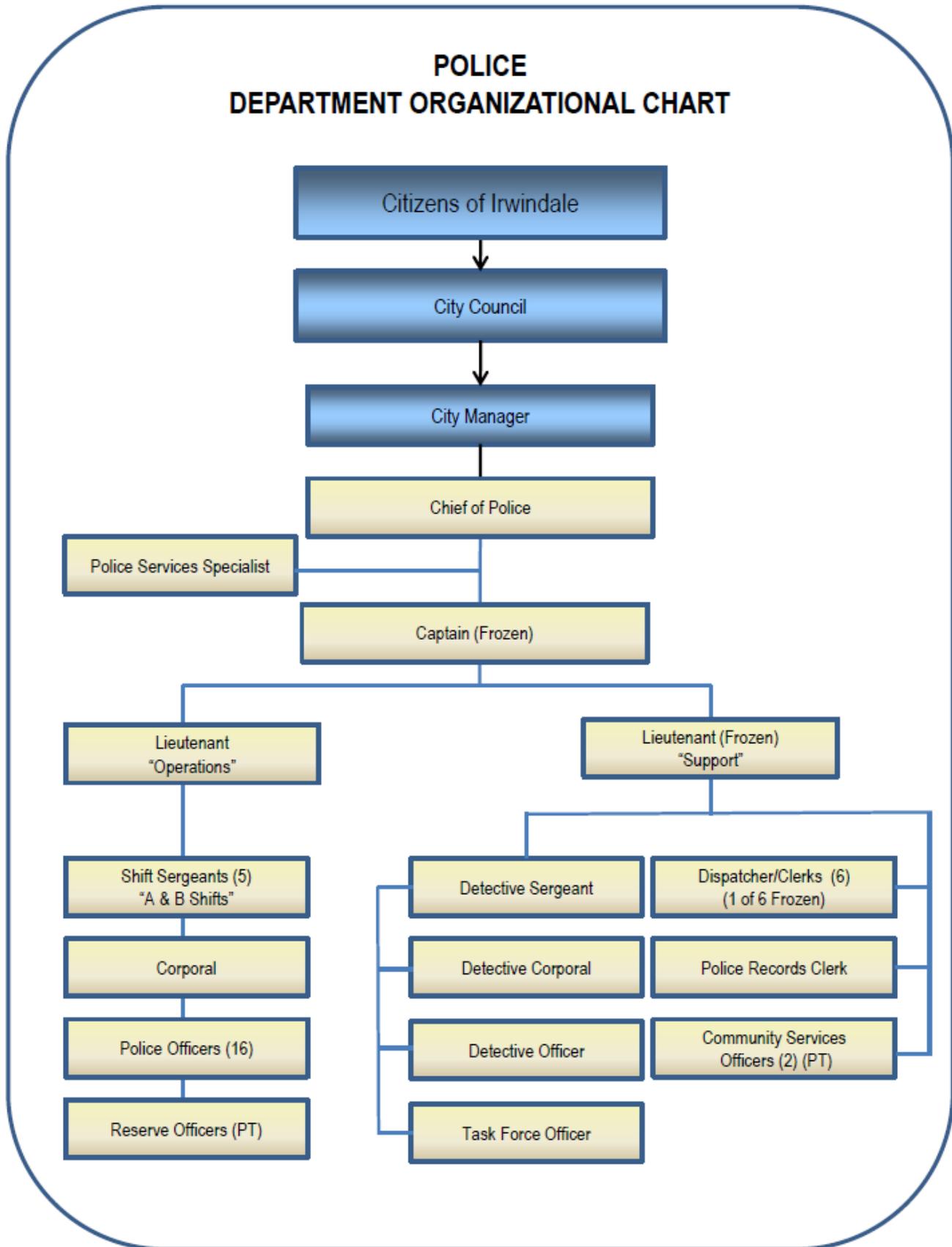
# POLICE

## 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 2018/19 STATUS OF OBJECTIVES

### POLICE DEPARTMENT

#### OBJECTIVE #1:

Install and replace the obsolete Vision-Air Computer Aided Dispatch (CAD) and Records Management System (RMS) in the Police Department.

FALLS UNDER WHICH CITY GOAL? Technology

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

The Police Department will purchase and contract with a qualified vendor to upgrade the CAD/RMS systems in the Police Department. The current system has become obsolete and is no longer supported. The new systems will integrate technology that will improve and enhance the Police Departments safety operations. This project will be measured and tracked during the implementation process until the systems are fully functional.

The procurement and details of this project have been agreed-upon between the city and the CAD/RMS providers. Contracts were secured and ratified between the two entities and the framework for this project is well underway. This project is moving forward and staff was successful at building the system from the ground up.

#### OBJECTIVE #2:

Unfreeze one Police Lieutenant position to assist in the overall administrative function of the Police Department.

FALLS UNDER WHICH CITY GOAL? Safety

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

Unfreezing one Police Lieutenant position will allow the city to test internal candidates who meet the qualifications. The Lieutenant will assist the Chief of Police with administrative functions and provide direct oversight to patrol operations. **The Lieutenant will fill in during the Chief's absence. The initial unfreezing of this position is part of the long-term succession plan for the Police Departments leadership.**

The initial lieutenant position was unfrozen, and through and very successful testing process a lieutenant was selected in early fall of 2018. Since the appointment, the lieutenant has successfully integrated and is working hard on many positive projects.

# POLICE

## FISCAL YEAR 2019/20 DEPARTMENT OBJECTIVES

### POLICE DEPARTMENT

#### OBJECTIVE #1:

The effective and efficient operation of any police organization includes proper administration and oversight. A goal of this fiscal year is the addition of one police Lieutenant. The addition of the police Lieutenant will bifurcate the overall supervision and administration of the organization. The organization will split into two areas of responsibility - support services and operation services. The addition of the additional administrator also completes the plan of succession for the police organization.

FALLS UNDER WHICH CITY GOAL? Administrative Support, public safety.

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

The success of the addition of one Police Lieutenant will be measured by the efficiency and effectiveness of the police administration and returning patrol supervision to directly supervise field patrol operations. The success of the lieutenant is incumbent upon proper administrative exposure, training, development and administrative experience they will gain in this position which will aid in the succession planning and mission of the organization.

#### OBJECTIVE #2:

Last fiscal year the police organization began the process of procuring and creating the foundation for a CAD/RMS upgrade. The goal of this project this year is to be fully implemented and operational by year end. Sufficient funds have been allocated for this project through the grant funded COPS program.

FALLS UNDER WHICH CITY GOAL? Full implementation of Spillman CAD/RMS Technology. Public Safety.

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

This project will be measured by monitoring the implementation of the new CAD/RMS system as well as the training of all police personnel. The goal is to be fully operational by year end. This is measured by the success of the project and the improvements it has brought to the community and organization.

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Police  
01-35*

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	3,063,418	3,158,788	3,744,920	3,960,270
Overtime	624,464	834,301	760,700	449,700
Fringe Benefits	1,826,061	1,960,147	1,749,070	1,888,730
<b>Total Salaries &amp; Benefits:</b>	<b>5,513,943</b>	<b>5,953,236</b>	<b>6,254,690</b>	<b>6,298,700</b>
<b>Total Operating Expenditures:</b>	<b>290,985</b>	<b>318,890</b>	<b>461,450</b>	<b>413,430</b>
<b>Total Capital Outlay:</b>	<b>57,023</b>	<b>99,159</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>5,861,951</b>	<b>6,371,285</b>	<b>6,716,140</b>	<b>6,712,130</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Police*

*Division: Police Administration*

*Account: 01-35-350*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	327,077	245,497	302,420	313,790
	Overtime	578	1,198	-	-
	Fringe Benefits	107,721	85,685	147,100	158,160
	<b>Total Salaries &amp; Benefits:</b>	<b>435,376</b>	<b>332,379</b>	<b>449,520</b>	<b>471,950</b>
42130	Memberships & Subscriptions	9,216	7,466	9,050	9,150
42200	Operating Supplies	5,202	4,332	5,700	5,700
42300	Contractual Services	7,821	15,982	17,890	17,890
	<b>Total Operating Expenditures:</b>	<b>22,238</b>	<b>27,780</b>	<b>32,640</b>	<b>32,740</b>
44300	Computer System	-	2,135	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>2,135</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>457,614</b>	<b>362,295</b>	<b>482,160</b>	<b>504,690</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Police*

*Division: Records*

*Account: 01-35-351*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	422,132	428,583	440,430	472,710
	Overtime	42,242	65,069	42,000	42,900
	Fringe Benefits	236,634	284,526	215,000	212,080
	<b>Total Salaries &amp; Benefits:</b>	<b>701,008</b>	<b>778,178</b>	<b>697,430</b>	<b>727,690</b>
42200	Operating Supplies	4,718	4,892	5,050	5,050
42210	Office Equipment Mtnce & Supplies	45,992	47,301	79,520	31,300
42211	Internet/Network	-	16	11,000	11,000
42230	Uniform Expenses & Safety Equipment	140	-	300	300
	<b>Total Operating Expenditures:</b>	<b>50,850</b>	<b>52,209</b>	<b>95,870</b>	<b>47,650</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>751,859</b>	<b>830,387</b>	<b>793,300</b>	<b>775,340</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Police*

*Division: Investigations*

*Account: 01-35-352*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	341,437	359,214	405,540	425,880
	Overtime	40,781	43,998	41,400	42,300
	Fringe Benefits	213,061	259,483	194,380	269,970
	<b>Total Salaries &amp; Benefits:</b>	<b>595,279</b>	<b>662,695</b>	<b>641,320</b>	<b>738,150</b>
42200	Operating Supplies	1,949	530	3,000	3,000
	<b>Total Operating Expenditures:</b>	<b>1,949</b>	<b>530</b>	<b>3,000</b>	<b>3,000</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>597,229</b>	<b>663,225</b>	<b>644,320</b>	<b>741,150</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	1,885,979	2,026,329	2,484,980	2,634,120
	Overtime	497,542	652,442	605,000	290,700
	Fringe Benefits	1,231,152	1,265,394	1,152,060	1,205,220
	<b>Total Salaries &amp; Benefits:</b>	<b>3,614,673</b>	<b>3,944,164</b>	<b>4,242,040</b>	<b>4,130,040</b>
42110	Training	6,297	15,697	8,330	8,330
42111	Training - POST	3,125	(6,515)	7,830	7,830
42200	Operating Supplies	23,860	23,866	27,530	27,530
42220	Fuel	57,962	55,855	85,000	85,000
42221	Vehicle Maintenance & Repairs	47,262	68,046	66,000	66,000
42230	Uniform Expenses & Safety Equipment	9,232	14,484	6,900	6,900
42251	Small Tools & Minor Equipment	1,286	8,800	6,030	6,030
42332	Jail Service	25,923	22,965	65,200	65,200
42333	Helicopter Services	10,200	10,200	15,000	15,000
	<b>Total Operating Expenditures:</b>	<b>185,148</b>	<b>213,397</b>	<b>287,820</b>	<b>287,820</b>
44400	Police Vehicles	30,000	71,971	-	-
44410	Police Vehicles-Special Equipment	27,023	25,052	-	-
	<b>Total Capital Outlay:</b>	<b>57,023</b>	<b>97,023</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>3,856,843</b>	<b>4,254,585</b>	<b>4,529,860</b>	<b>4,417,860</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Police*

*Division: Special Events*

*Account: 01-35-357*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Overtime	26,381	36,376	42,300	43,200
	<b>Total Salaries &amp; Benefits:</b>	<b>26,381</b>	<b>36,376</b>	<b>42,300</b>	<b>43,200</b>
42300	Contractual Services	-	7,848	3,970	3,970
	<b>Total Operating Expenditures:</b>	<b>-</b>	<b>7,848</b>	<b>3,970</b>	<b>3,970</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>26,381</b>	<b>44,224</b>	<b>46,270</b>	<b>47,170</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Police*  
*Account: 01-35-360*

*Division: TRAP*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	86,793	99,166	111,550	113,770
	Overtime	16,940	35,219	30,000	30,600
	Fringe Benefits	37,492	65,059	40,530	43,300
	<b>Total Salaries &amp; Benefits:</b>	<b>141,225</b>	<b>199,444</b>	<b>182,080</b>	<b>187,670</b>
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>141,225</b>	<b>199,444</b>	<b>182,080</b>	<b>187,670</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Emergency Management*

*Division: Emergency Management*

*Account: 01-35-365*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	1,586	1,766	2,350	2,450
42200	Operating Supplies	3,447	1,675	30,050	30,050
42213	Telephone	8,967	10,591	-	-
42230	Uniform Exp & Safety Equipment	12,946	-	-	-
42300	Contractual Services	54	3,093	3,250	3,250
44500	Large Tools & Equipment	3,799	-	-	-
<b>Total Operating Expenditures:</b>		<b>30,799</b>	<b>17,125</b>	<b>38,150</b>	<b>38,250</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>30,799</b>	<b>17,125</b>	<b>38,150</b>	<b>38,250</b>

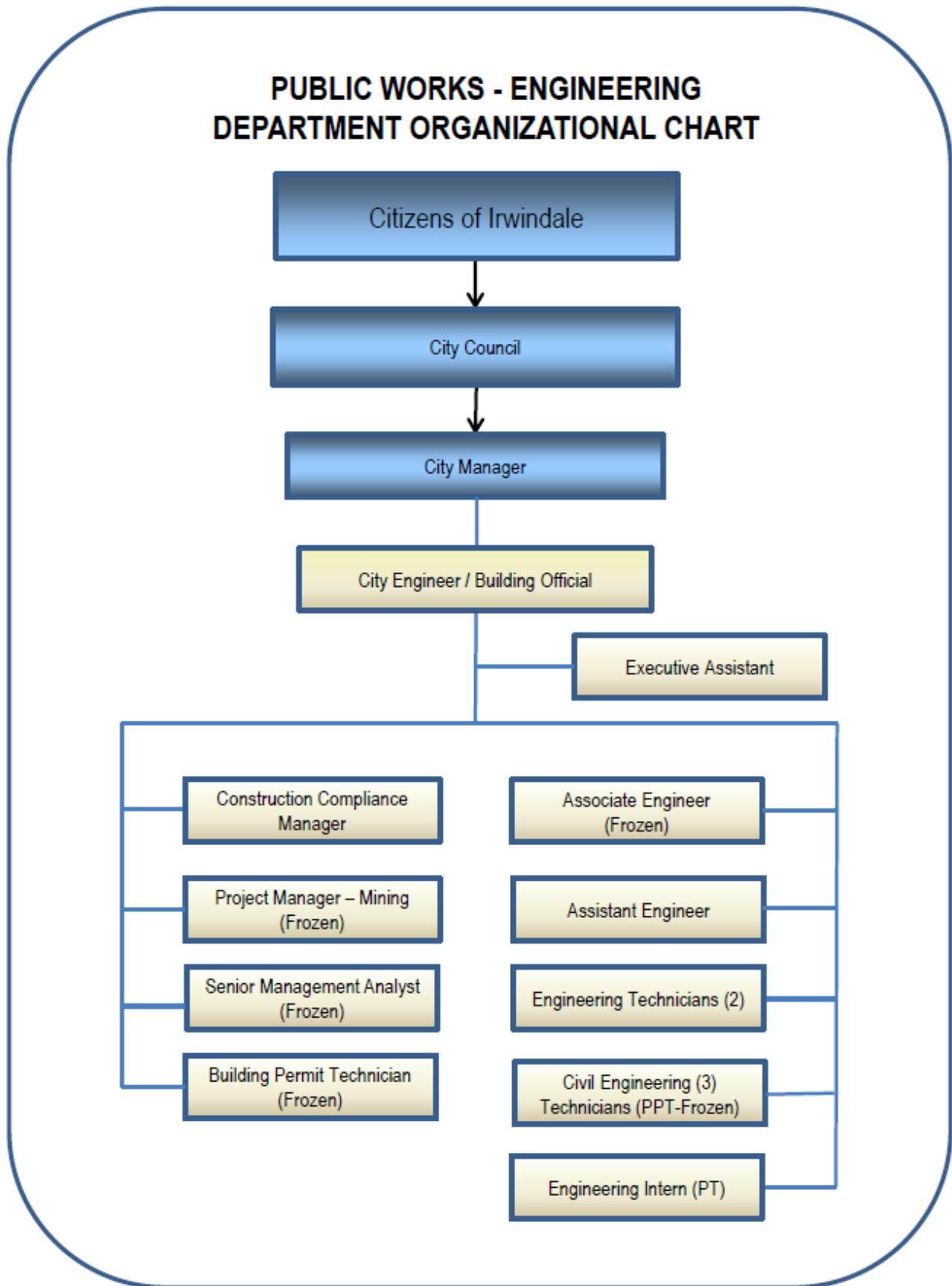
## PUBLIC WORKS - ENGINEERING

### STATEMENT OF PURPOSE

To provide excellence in the delivery, planning and management of the design, construction, **operation and maintenance of Irwindale's** infrastructure and mining industry, today and for the future, ensuring a safe and clean environment for our residents, businesses and customers in the most cost-effective manner.



# PUBLIC WORKS - ENGINEERING



# PUBLIC WORKS - ENGINEERING

FISCAL YEAR 2018/19  
STATUS OF OBJECTIVES

## PUBLIC WORKS - ENGINEERING

### OBJECTIVE #1:

To begin implementation of Phase IB 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 partial completion of Phase IB 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.

ADA compliance upgrades have been completed for the reception desks located at Recreation, Community Development, City Hall, and the Police Department.

### 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 to supplement the general funds for the design and construction of Adelante Street, Santos Diaz, Irwindale Road, Longden Avenue, and Rivergrade Road between Stewart and Arrow Highway will prove this objective accomplished.

The 2017/2018 Resurfacing Program (completed in December 2018) rehabilitated Irwindale Ave (from Arrow Hwy to Cypress St), Morada Ave, Hidalgo St, Cypress St (from Irwindale Ave to Big Dalton Wash Bridge). The project was funded by Special Mining, Gas Tax, AQMD, Prop C, Measure R and Measure M.

# **PUBLIC WORKS - ENGINEERING**

FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES

## PUBLIC WORKS - ENGINEERING

### OBJECTIVE #1:

To continue implementation of Phase IB 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?

Continued progress and partial completion of Phase IB 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 City streets and construct transportation-related improvements, especially on high traffic roads, and by utilizing financial resources from Special Mining, Developer Fair-share Payments, Federal and State Grants, and other miscellaneous funds that will enable us to offset the strain on our general fund while still improving and **maintaining the City's infrastructure**

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

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

Utilizing special funding sources to supplement the general fund for the design and construction of I-605/Live Oak Ave Off-ramp improvements, Arrow Hwy & Maine Ave left turn phasing, Arrow Hwy & Irwindale Ave intersection improvements, Azusa Canyon Rd traffic calming will demonstrate that the objective was accomplished.

**City of Irwindale**  
**FY 2019-2020 Departmental Budget**

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

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	311,373	355,444	450,050	370,300
Overtime	3,871	2,827	-	-
Fringe Benefits	159,781	184,381	179,630	147,670
<b>Total Salaries &amp; Benefits:</b>	<b>475,025</b>	<b>542,652</b>	<b>629,680</b>	<b>517,970</b>
<b>Operating Expenditures</b>	<b>724,473</b>	<b>806,276</b>	<b>700,000</b>	<b>1,152,480</b>
<b>Capital Outlay</b>	<b>176,510</b>	<b>1,029,547</b>	<b>447,700</b>	<b>-</b>
<b>Total:</b>	<b>1,376,009</b>	<b>2,378,474</b>	<b>1,777,380</b>	<b>1,670,450</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	72,735	72,742	176,220	185,100
	Overtime	771	448	-	-
	Fringe Benefits	38,417	38,238	61,150	73,510
	<b>Total Salaries &amp; Benefits:</b>	<b>111,923</b>	<b>111,428</b>	<b>237,370</b>	<b>258,610</b>
42110	Training	874	1,689	750	4,750
42115	Meeting Expenses-Local	-	-	-	180
42130	Memberships & Subscriptions	1,830	635	1,320	1,420
42200	Operating Supplies	3,598	3,605	2,000	2,000
42210	Office Equipment Mtnc & Supplies	1,701	2,106	2,000	2,000
42300	Contractual Services	17,734	14,880	44,900	44,900
42340	Plan Check Inspections	429,656	483,559	250,000	610,000
42341	Building Inspections	167,457	207,119	250,000	250,000
42342	Industrial Waste Services	22,536	37,071	30,000	30,000
42343	Geotechnical Plan Check Services	22,656	-	30,000	30,000
	<b>Total Operating Expenditures:</b>	<b>668,043</b>	<b>750,663</b>	<b>610,970</b>	<b>975,250</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>779,966</b>	<b>862,091</b>	<b>848,340</b>	<b>1,233,860</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Public Works - Engineering*

*Division: Engineering Operations*

*Account: 01-52-522*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	238,639	282,235	123,280	168,580
	Overtime	3,100	2,379	-	-
	Fringe Benefits	121,363	146,096	42,670	68,900
	<b>Total Salaries &amp; Benefits:</b>	<b>363,102</b>	<b>430,710</b>	<b>165,950</b>	<b>237,480</b>
42110	Training	2,323	2,735	3,000	3,700
42115	Meeting Expenses-Local	-	-	-	7,100
42130	Memberships & Subscriptions	2,204	1,029	1,830	2,230
42131	Public Notices	6,045	849	2,300	2,300
42200	Operating Supplies	5,756	7,078	5,300	5,300
42210	Office Equipment Mtnc & Supplies	2,755	2,749	7,200	7,200
42220	Fuel	497	1,873	2,000	2,000
42221	Vehicle Maintenance & Repairs	3,846	976	4,000	4,000
42230	Uniform Expenses & Safety Equipment	-	-	400	400
42300	Contractual Services	4,300	600	8,000	38,000
42336	Used Oil Recycling Program	-	5,853	-	-
42337	Beverage Container Recycling	-	1,520	-	-
42344	Public Works Inspections	-	20,550	-	-
42345	Surveying Services	9,175	7,951	30,000	45,000
42346	Traffic Engineering Services	19,529	1,850	25,000	60,000
	<b>Total Operating Expenditures:</b>	<b>56,431</b>	<b>55,613</b>	<b>89,030</b>	<b>177,230</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>419,533</b>	<b>486,322</b>	<b>254,980</b>	<b>414,710</b>

**City of Irwindale**  
**FY 2019-2020 Departmental Budget**

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

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2018-19 Budget
	Salaries & Wages	-	467	150,550	16,620
	Fringe Benefits	-	47	75,810	5,260
	<b>Total Salaries &amp; Benefits:</b>	-	<b>514</b>	<b>226,360</b>	<b>21,880</b>
<b>Total Operating Expenditures:</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		-	<b>514</b>	<b>226,360</b>	<b>21,880</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Construction - Engineering  
Account: 01-52-800*

*Division: Construction (CIP)*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
44500-0000	Large Tools & Equipment	11,274	-	-	-
45200-8206	Facilities Improvement - CJPIA Compliance	-	67,473	75,000	-
45200-8208	Roof Repairs - PD/Chambers/City Hall	11,846	4,441	-	-
45200-8211	Swimming Pool Chemical Room Imp	1,590	59,192	-	-
45200-8214	AC Replacement Project	-	121,109	60,000	-
45200-8217	Bus Shelter Improvement Project	-	-	5,000	-
45200-8219	Rock Church Improvements	-	3,350	-	-
45200-8220	Planning Dept Renovations	-	19,275	-	-
45200-8221	Playground Equipment Replacement Program	-	662,451	-	-
45200-8223	Recreation Center Break Room	-	19,851	-	-
45200-8224	Recreation Bldg Roof Screening	-	-	150,000	-
45300-8300	Gold Line	41,470	-	-	-
45300-8310	Pavement Management Study	4,200	-	-	-
45300-8311	St & Traffic Imprvmts-Traffic Control Sys	41,843	-	-	-
45300-8324	Irwindale Ave. Resurfacing Proj	26,461	-	-	-
45300-8332	Cypress St Traffic Calming	-	37,513	-	-
45300-8333	Traffic Control System on Irwindale Ave & Arrow Hwy	-	-	53,900	-
45300-8334	Traffic Control System on Arrow Hwy & 4th Street	-	-	52,800	-
45300-XXXX	Traffic Signal Study at Cypress and Fraijo	-	-	-	-
45300-8336	Median Improvements - Irrigation	-	-	12,000	-
45300-8337	Median Improvements - Lighting	-	-	24,000	-
45300-8506	Highway Bridge Preventative Maintenance Program	-	-	15,000	-
<b>Total Capital Outlay:</b>		<b>176,510</b>	<b>1,029,547</b>	<b>447,700</b>	<b>-</b>

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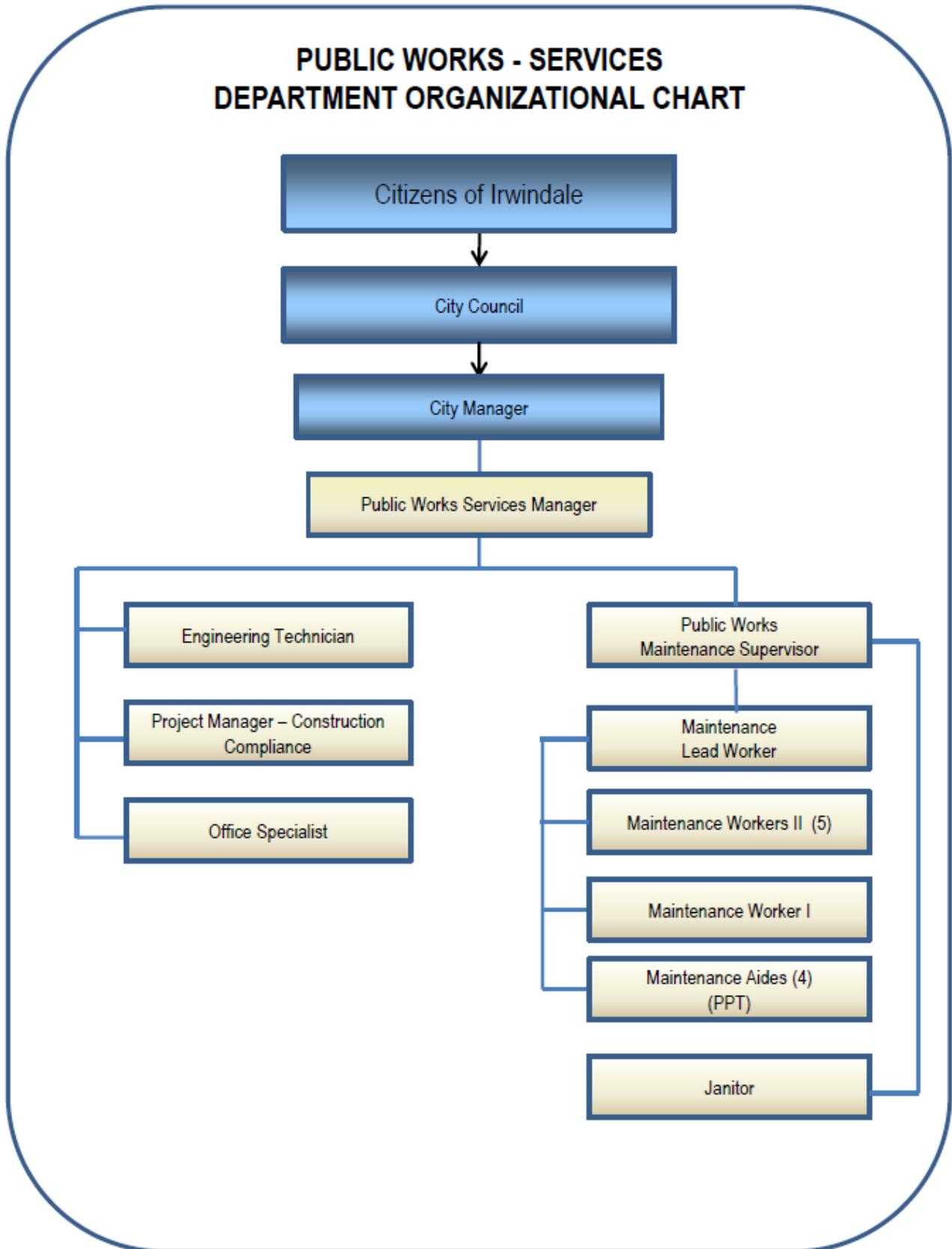
## PUBLIC WORKS - SERVICES

### STATEMENT OF PURPOSE

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



# PUBLIC WORKS - SERVICES



## **PUBLIC WORKS - SERVICES**

FISCAL YEAR 2018/19  
STATUS OF OBJECTIVES

### PUBLIC WORKS – SERVICES

OBJECTIVE #1:

To renovate the Public Works Maintenance Facility and resurface the parking lot to ensure a safe working environment for our maintenance crew and reorganize the facility for increased productivity and improved organization.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The completion of the facility renovation and parking lot resurfacing will prove this objective accomplished

In June 2019, the construction of a Limited Volume Transfer Station was completed as part of an extension to the Public Works Maintenance Facility. As such, the new Maintenance Facility Renovations and Parking Lot Resurfacing Project will carry forward to Fiscal Year 2019/2020.

## **PUBLIC WORKS - SERVICES**

FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES

### PUBLIC WORKS - SERVICES

#### OBJECTIVE #1:

To implement energy efficient and safety measures for all patrons and staff by upgrading to LED lighting in all city-owned Facilities and Parks.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology

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

The inspection, identification, and installation of energy efficient LED lighting in all city-owned Facilities and Parks will deem **this objective complete. The number of LED lighting installed and decrease in the City's electrical bill will track and measure** the success of this replacement program.

#### OBJECTIVE #2:

To create a sidewalk-monitoring program for all four City Parks that identifies all lifting and damaged areas that require repair/replacement.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety

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

This will be accomplished through the ongoing monitoring of sidewalks in the Parks along with the replacement and repair of damaging areas. The success of this program will be measured and tracked by comparing the number of identified areas to the actual number of grinding and panel replacements completed.

#### OBJECTIVE #3:

To establish and implement a Citywide Irrigation System Replacement Program that includes the inspection, identification, and replacement of broken irrigation systems in all City Medians, Parks and Public Rights-of-way.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology

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

The inspection, identification, and replacement of broken irrigation systems in the City Medians, Parks, and Public Rights-of-way will deem this objective accomplished. This is a yearly program. Therefore, each year, the number of identified broken irrigation systems compared to the actual number of repaired/replaced irrigation systems will measure the success and completion of this objective.

## **PUBLIC WORKS - SERVICES**

FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES  
(CONTINUED)

OBJECTIVE #4:

CARRY FORWARD: To renovate the Public Works Maintenance Facility and resurface the parking lot to ensure a safe working environment for our maintenance crew and reorganize the facility for increased productivity and improved organization.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The completion of the facility renovation and parking lot resurfacing will prove this objective accomplished.

**City of Irwindale**  
**FY 2019-2020 Departmental Budget**

*Dept: Public Works - Services*  
*01-57*

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	534,989	418,165	451,490	656,970
Overtime	7,808	4,258	12,200	12,550
Fringe Benefits	317,440	267,994	248,550	391,750
<b>Total Salaries &amp; Benefits:</b>	<b>860,237</b>	<b>690,416</b>	<b>712,240</b>	<b>1,061,270</b>
<b>Operating Expenditures</b>	<b>1,151,444</b>	<b>1,199,361</b>	<b>1,606,400</b>	<b>1,632,050</b>
<b>Capital Outlay</b>	<b>-</b>	<b>16,597</b>	<b>56,270</b>	<b>19,630</b>
<b>Total:</b>	<b>2,011,681</b>	<b>1,906,375</b>	<b>2,374,910</b>	<b>2,712,950</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Public Works - Services*

*Division: Public Works Contracts*

*Account: 01-57-570*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42217	Electricity - Street Lights	183,494	207,517	185,000	185,000
42250	Building Repairs & Maintenance	32,672	35,329	26,000	46,600
42300	Contractual Services	70,228	71,875	80,000	234,200
42350	Residential Waste	166,099	173,482	199,080	199,080
42353	Animal Control	18,815	27,540	35,000	35,000
42354	Pest Control	4,078	6,564	9,000	9,000
42360	Street Repair-Minor	6,485	-	78,000	78,000
42371	Traffic Signal Mtnce-Routine	36,811	26,771	53,000	53,000
42372	Traffic Signal Mtnce-Extraordinary	125,252	102,830	65,000	65,000
42381	Storm Drain Maintenance	21,874	12,001	36,500	36,500
<b>Total Operating Expenditures:</b>		<b>665,809</b>	<b>663,909</b>	<b>766,580</b>	<b>941,380</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>665,809</b>	<b>663,909</b>	<b>766,580</b>	<b>941,380</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Public Works - Services*  
*Account: 01-57-571*

*Division: Environmental Mandates*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	41,552	50,150	57,410	51,380
	Overtime	416	397	-	-
	Fringe Benefits	22,334	26,855	25,770	23,460
	<b>Total Salaries &amp; Benefits:</b>	<b>64,302</b>	<b>77,401</b>	<b>83,180</b>	<b>74,840</b>
42110	Training	25	120	1,500	2,650
42115	Meeting Expenses - Local	-	-	-	220
42130	Memberships & Subscriptions	-	-	-	1,280
42200	Operating Supplies	-	-	-	2,925
42300	Contractual Services	33,123	49,662	47,650	49,000
42336	Used Oil Recycling Grant Program	5,286	-	5,000	5,000
42337	Beverage Container Recycling Grant P	4,047	-	5,000	5,000
42381	Storm Drain / NPDES	87,094	104,008	231,500	224,575
	<b>Total Operating Expenditures:</b>	<b>129,575</b>	<b>153,790</b>	<b>290,650</b>	<b>290,650</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>193,877</b>	<b>231,191</b>	<b>373,830</b>	<b>365,490</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Public Works - Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	120,405	135,654	149,170	163,750
	Overtime	1,381	1,610	2,000	2,050
	Fringe Benefits	66,765	93,372	84,590	92,740
	<b>Total Salaries &amp; Benefits:</b>	<b>188,551</b>	<b>230,636</b>	<b>235,760</b>	<b>258,540</b>
42200	Operating Supplies	120	1,331	800	800
42220	Fuel	812	1,695	1,200	1,200
42221	Vehicle Maintenance & Repairs	1,450	582	1,900	1,900
42230	Uniform Expense & Safety Equipment	1,144	1,215	1,000	1,000
42240	Program Supplies	9,365	9,225	10,000	10,000
42250	Building Repairs & Maintenance	67,432	79,425	103,100	103,100
42251	Small Tools & Minor Equipment	1,974	2,732	3,800	3,800
42252	General Maintenance Supplies	475	743	2,000	2,000
42300	Contractual Services	91,915	108,808	114,200	-
	<b>Total Operating Expenditures:</b>	<b>174,685</b>	<b>205,757</b>	<b>238,000</b>	<b>123,800</b>
44100	Office Equipment, Furniture & Fixtures	-	4,704	-	-
44300	Computer Systems	-	-	-	2,630
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>4,704</b>	<b>-</b>	<b>2,630</b>
<b>Total:</b>		<b>363,235</b>	<b>441,096</b>	<b>473,760</b>	<b>384,970</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Public Works - Services*

*Division: Park Maintenance*

*Account: 01-57-573*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	217,469	169,864	191,110	283,190
	Overtime	3,815	1,905	1,000	1,050
	Fringe Benefits	142,817	109,452	108,280	185,020
	<b>Total Salaries &amp; Benefits:</b>	<b>364,102</b>	<b>281,221</b>	<b>300,390</b>	<b>469,260</b>
42220	Fuel	3,852	4,061	5,000	5,000
42221	Vehicle Maintenance & Repairs	4,439	2,242	3,350	3,350
42230	Uniform Expense & Safety Equipment	3,579	4,589	3,200	3,200
42251	Small Tools & Minor Equipment	5,881	5,202	7,500	7,500
42252	General Maintenance Supplies	3,338	4,610	9,600	9,600
42260	Trees & Landscaping	674	648	2,000	2,000
42261	Ground Maintenance Supplies	252	936	1,000	1,000
42262	Sprinklers & Irrigation Supplies	6,358	2,290	3,500	3,500
42272	Street Safety Supplies	1,213	592	2,000	2,000
42357	Playground Equipment Maintenance	9,355	-	10,000	10,000
	<b>Total Operating Expenditures:</b>	<b>38,941</b>	<b>25,170</b>	<b>47,150</b>	<b>47,150</b>
44400	Vehicles	-	-	14,270	-
44500	Large Tools & Equipment	-	11,893	17,000	17,000
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>11,893</b>	<b>31,270</b>	<b>17,000</b>
<b>Total:</b>		<b>403,044</b>	<b>318,284</b>	<b>378,810</b>	<b>533,410</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Public Works - Services*

*Division: Street Maintenance*

*Account: 01-57-574*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	76,491	31,604	37,510	32,820
	Overtime	1,262	261	3,000	3,100
	Fringe Benefits	42,827	19,405	22,070	20,080
	<b>Total Salaries &amp; Benefits:</b>	<b>120,580</b>	<b>51,271</b>	<b>62,580</b>	<b>56,000</b>
42200	Operating Supplies	986	2,148	4,500	4,000
42214	Water - Mobile Meter	628	1,512	-	1,200
42220	Fuel	426	134	850	850
42221	Vehicle Maintenance & Repairs	815	597	650	5,000
42222	Heavy Equip Maintenance & Repairs	-	-	-	3,000
42252	General Maintenance Supplies	3,109	5,412	4,500	1,000
42261	Grounds Maintenance Supplies	693	1,212	3,000	2,000
42262	Sprinklers & Irrigation Supplies	1,941	674	3,500	3,500
42270	Street Marking Supplies	3,316	1,578	6,500	5,500
42271	Street Signage Supplies	6,239	9,533	8,400	8,400
42300	Contractual Services	40,926	40,293	43,000	3,000
	<b>Total Operating Expenditures:</b>	<b>59,078</b>	<b>63,094</b>	<b>74,900</b>	<b>37,450</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>179,658</b>	<b>114,364</b>	<b>137,480</b>	<b>93,450</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Public Works - Services

Division: Public Works Operations

Account: 01-57-575

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	79,071	30,893	16,290	107,620
41200	Overtime	934	85	6,200	6,350
	Fringe Benefits	42,698	18,910	7,840	60,050
	<b>Total Salaries &amp; Benefits:</b>	<b>122,703</b>	<b>49,888</b>	<b>30,330</b>	<b>174,020</b>
42110	Training	507	720	2,850	5,100
42130	Memberships & Subscriptions	-	-	-	500
42131	Public Notices	-	-	-	5,000
42200	Operating Supplies	2,812	1,596	3,200	3,500
42210	Office Equipment Mtnce & Supplies	375	518	1,250	500
42220	Fuel	6,835	7,855	7,000	7,000
42221	Vehicle Maintenance & Repairs	9,844	5,138	10,000	8,500
42230	Uniform Expense & Safety Equipment	2,269	3,051	4,800	4,800
42241	Special Events	533	2,000	2,000	2,000
42251	Small Tools & Minor Equipment	342	974	2,500	2,500
42252	General Maintenance Supplies	1,059	857	9,670	9,500
42260	Landscaping Supplies	2,557	906	8,500	5,870
42272	Street Safety Supplies	-	-	3,000	2,500
42273	Sidewalk Repair/Replcmt Materials	453	2,160	8,500	8,500
42344	Public Works Inspections	8,500	-	30,000	30,000
42360	Street Repairs - Minor	2,292	8,372	15,850	15,850
42370	Traffic Signing & Striping	-	6,575	20,000	20,000
42382	Sanitation Sewer Maintenance	44,976	46,920	60,000	60,000
	<b>Total Operating Expenditures:</b>	<b>83,354</b>	<b>87,642</b>	<b>189,120</b>	<b>191,620</b>
44510	Special Event Purchases	-	-	25,000	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Total:</b>		<b>206,057</b>	<b>137,530</b>	<b>244,450</b>	<b>365,640</b>

**City of Irwindale**  
**FY 2019-2020 Departmental Budget**

*Dept: Public Works - Engineering      Division: Bus Shelter Maintenance (Prop A)*  
*Account: 01-57-576*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	-	18,210
	Fringe Benefits	-	-	-	10,400
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	<b>28,610</b>
<hr/>					
	<b>Total Operating Expenditures:</b>	-	-	-	-
<hr/>					
	<b>Total Capital Outlay:</b>	-	-	-	-
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	<b>Total:</b>	-	-	-	<b>28,610</b>

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# RECREATION

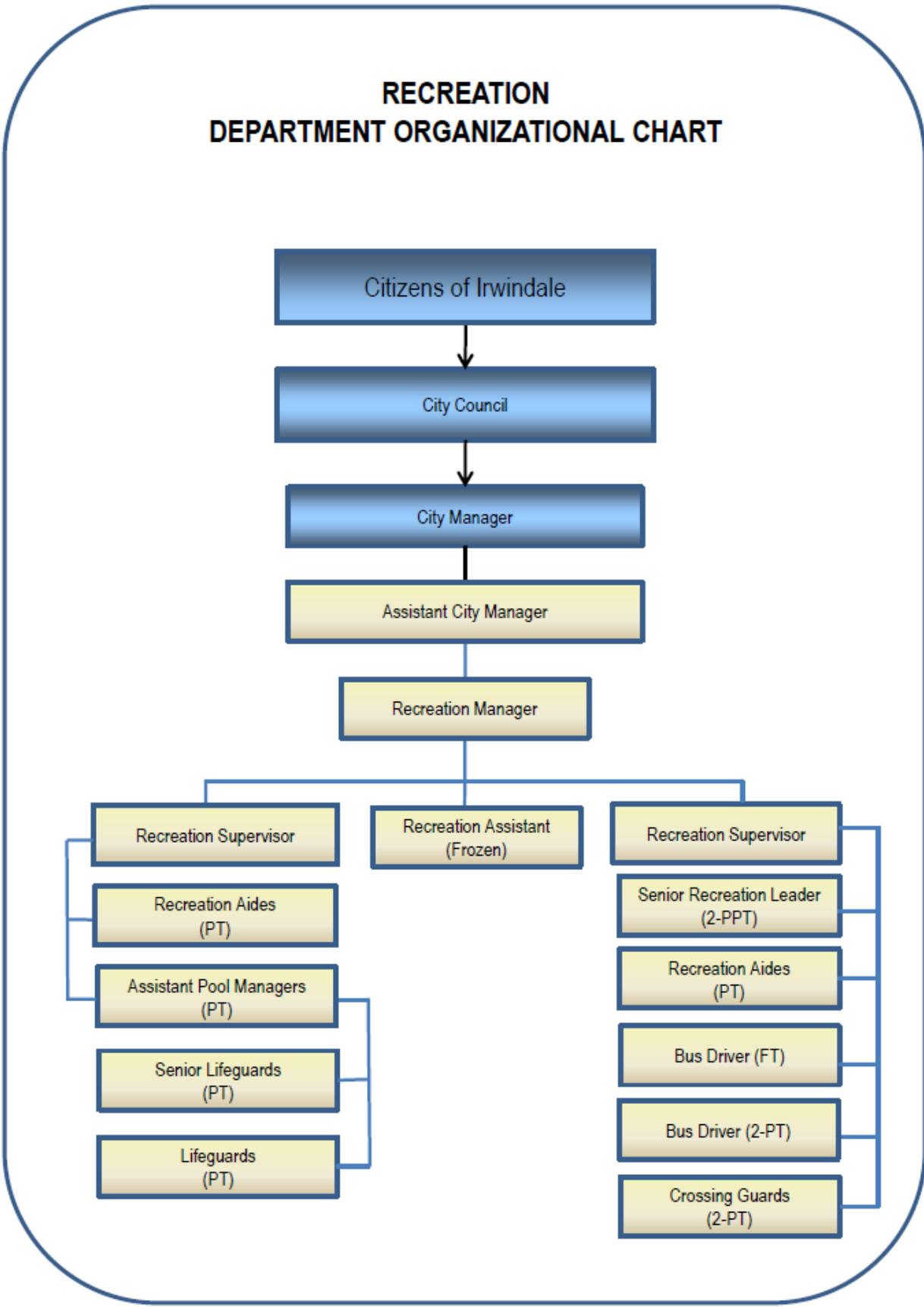
## STATEMENT OF PURPOSE

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



# RECREATION

## RECREATION DEPARTMENT ORGANIZATIONAL CHART



# RECREATION

## FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

### RECREATION

#### OBJECTIVE #1:

Carry Over - **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.**

FALLS UNDER WHICH CITY GOAL? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

**A “Youth First” logo has been created and will be included on promotional material for youth focused programs, trips, classes and events. Recreation staff 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 to help sponsor or promote our “Youth First” campaign. Success will be measured by tracking participation levels in the various programs, trips, classes and events that are offered to youth as well as recognition of our “Youth First” logo.**

**“Youth First” logo has been launched and is included on all promotional material pertaining to youth focused programs, trips, classes and events. Recreation Manager has already begun fostering relationships with the business community and has met with the Chamber of Commerce staff to create a partnership with them in promoting “Youth First” in the business community. We have since received interest from our City businesses to help support the campaign and the programs.**

#### 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? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Collaborating with programs such as Bright Stars Academy, we will be able to offer a variety of dance, karate, learning and music classes for our youth. In addition, we can collaborate with Mt. SAC to offer additional adult classes/programs and sponsor a Spring Aqua fitness class. All our classes, programs and events will be advertised on the City website, social media platforms, as well as in print form. Objectives can be measured based on enrollment numbers.

Staff has met with Mt SAC about additional programs and classes. After these meetings, it was realized that we needed actual classroom space, so we relocated our Tots programs upstairs to share space with Kidzone. This move allowed us to move Yoga back to the Recreation Department. Now staff is in the process of working with Bright Stars (dance and music), and TriFyft (youth sports) to help bring various classes and sports programs to the community. Spring Aqua fitness was offered and well received. We will continue promoting our classes and programs and look forward to offering more options to our patrons.

# RECREATION

FISCAL YEAR 2018/19  
STATUS OF OBJECTIVES  
(CONTINUED)

OBJECTIVE #3:

Promote Health, Wellness and Safety in our community as well as enhance the City's public infrastructure by working with Gametime to replace existing playgrounds throughout the city with new state of the art playground structures and exercise equipment.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Ensure that our playground designs offer active recreation opportunities for play and exercise within our community parks. Staff will apply for the designation of being a National Demonstration Site for both Outdoor Play Space and Adult Fitness.

In June 2018, four new playgrounds were opened to the community. The playground at Irwindale Park was awarded the distinction of National Demonstration site for both Outdoor Play Space and Adult Fitness. This designation came with *Play On! Promoting Physical Activity & Fitness through Active Play*, a book that is full of lesson plans for staff to use with program participants. It has helped us promote physical fitness and fun through the use of outdoor play environments and creative playground learning activities. A great tool in promoting health and wellness.

OBJECTIVE #4:

Focus on developing and training Recreation Staff on how to better deal with emergency situations while focusing on providing the upmost safety and security of customers, patrons, and children who are enrolled in classes or programs and/or those who utilize our facility.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Partnering with other Departments within the city, we will provide training to staff that focuses on what to do during natural disasters and/or crisis situations that ensure the overall safety of our customers, patrons and children who use our facility. We will measure and track the success of this objective by having practice drills throughout the year to gauge employee performance.

Sgt. Rudy Gatto gave a presentation to staff on what to do in an Active Shooter situation. Staff was able to learn not only what to do for our patrons and program participants, but also how to be safe no matter where they are. As a result of what we learned, Emergency kits were **ordered for "shelter in place" and or natural disaster situations.** Admin staff is working on emergency drill schedules for the Recreation, Aquatics and Transportation departments to allow staff to practice the skills and critical thinking necessary in emergency situations.

In an effort to promote learning opportunities at little to no cost, staff is also participating in various online and in class training thru CJPIA for topics related to their respective positions. Topics included Mandated Reporter Training, Concussion Training, and Dealing Successfully with Customers, CPR, AED and First Aid Safety, etc. Continually learning will allow staff to develop the confidence in their roles which will in turn be beneficial to our patrons and the community as a whole.

# RECREATION

FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

Create departmental policies for emergency situations in transportation, aquatics, classes, events and programs.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Develop program specific emergency action plans and a regular training and emergency drill schedule. Staff and contracted instructors will be trained on what their role is and how to handle emergency situations calmly and efficiently. Providing annual training and drill exercises will ensure that staff is properly prepared and able to act should an emergency occur.

OBJECTIVE #2:

Maintain and improve Aquatics classes and programs

FALLS UNDER WHICH CITY GOAL? Customer Service, Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Evaluate the opportunity to expand the services currently offered thru our Aquatics department, including Inclusive (special abilities) swim lessons, Opening/Closing day parties, special pool events such as Senior Splash days, and Dive in Movies, Evaluation day for Swimming Lessons to help ensure that students are enrolled at the proper swim level. We are also looking into the purchase of a pool mascot – a shark named Pebbles.

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Recreation  
01-40*

*Division: All Division*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Total Salaries & Benefits:	675,052	767,995	773,520	910,270
Operating Expenditures	173,303	209,501	273,930	354,410
Capital Outlay	368,715	96,254	-	-
<b>Total:</b>	<b>1,217,069</b>	<b>1,073,750</b>	<b>1,047,450</b>	<b>1,264,680</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Recreation  
Account: 01-40-400

Division: Administration

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		<b>500,650</b>	<b>521,765</b>	<b>581,160</b>	<b>685,660</b>
42110	Training	2,824	5,758	3,500	7,500
42130	Memberships & Subscriptions	1,519	3,100	3,000	3,180
42200	Operating Supplies	3,002	2,997	4,700	4,700
42210	Office Equipment Mtnce & Supplies	8,121	5,710	13,680	13,800
42230	Uniforms Expense & Safety Equipment	1,403	2,834	1,500	1,500
42250	Building Repairs & Maintenance	18,082	23,613	48,000	63,000
42358	Fields Maintenance	2,236	-	7,000	7,000
<b>Total Operating Expenditures:</b>		<b>37,186</b>	<b>44,011</b>	<b>81,380</b>	<b>100,680</b>
44100	Office Equipment, Furniture & Fixtures	14,017	-	-	-
<b>Total Capital Outlay:</b>		<b>14,017</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>551,853</b>	<b>565,777</b>	<b>662,540</b>	<b>786,340</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Recreation*

*Division: Special Events*

*Account: 01-40-401*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	<b>39,432</b>	-	-
		-			
42130	Memberships & Subscriptions	-	-	50	700
42200	Operating Supplies	-	693	500	11,500
42241	Special Events-Other	10,051	11,688	13,200	17,700
42241-1610	Special Events-Fourth of July	31,507	31,797	32,250	34,700
42241-1620	Special Events-Fiesta	-	1,914	2,300	2,300
42241-1630	Special Events-Halloween	1,760	1,819	2,100	2,100
42241-1650	Special Events-Christmas Party	3,180	2,809	2,700	2,700
42241-1660	Special Events-Easter	1,587	1,950	1,800	1,800
42327	Certificate of Insurance-Special Events	-	-	-	8,000
<b>Total Operating Expenditures:</b>		<b>48,086</b>	<b>52,670</b>	<b>54,900</b>	<b>81,500</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>48,086</b>	<b>92,102</b>	<b>54,900</b>	<b>81,500</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Recreation*

*Division: Pool*

*Account: 01-40-402*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		<b>62,599</b>	<b>59,332</b>	<b>73,250</b>	<b>82,170</b>
42130	Membership & Subscriptions	300	356	500	940
42200	Operating Supplies	15,701	16,635	14,500	19,500
42230	Uniforms Expense & Safety Equipment	346	1,624	400	7,400
42250	Building Repairs & Maintenance	14,997	19,358	20,500	20,500
42300	Contractual Services	785	-	800	8,800
42335	Contracted Instructors & Officials	653	1,619	3,600	4,100
<b>Total Operating Expenditures:</b>		<b>32,782</b>	<b>39,592</b>	<b>40,300</b>	<b>61,240</b>
<b>Total Capital Outlay:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>95,381</b>	<b>98,924</b>	<b>113,550</b>	<b>143,410</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: Programs & Activities*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42200	Operating Supplies	2,378	4,969	3,650	13,650
42230	Uniforms Expense & Safety Equipment	580	2,300	2,200	2,700
42240	Program Supplies	3,533	8,060	6,700	5,840
42240-1510	Program Supplies - Awards	541	-	2,500	2,500
42240-1520	Program Supplies - Sports Equipment	466	144	1,200	8,700
42240-1530	Program Supplies - Meals	3,708	1,943	6,500	-
42242-1567	Field Trips - Tiny Tots	227	709	1,600	1,600
42242-1568	Field Trips - Teens	4,045	2,340	4,000	5,000
42242-1569	Field Trips - Day Camps	8,584	9,252	13,300	14,300
42242-1570	Field Trips - Adult/Family Trips	6,362	6,789	7,000	8,000
42335	Contracted Instructors & Officials	10,801	6,760	11,400	11,400
<b>Total Operating Expenditures:</b>		<b>41,226</b>	<b>43,265</b>	<b>60,050</b>	<b>73,690</b>
44100	Office Equipment, Furniture & Fixtures	-	3,389	-	-
<b>Total Capital Outlay:</b>		-	<b>3,389</b>	-	-
<b>Total:</b>		<b>41,226</b>	<b>46,654</b>	<b>60,050</b>	<b>73,690</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Recreation*

*Division: Transportation*

*Account: 01-40-408*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	<b>Total Salaries &amp; Benefits:</b>	<b>111,802</b>	<b>147,466</b>	<b>119,110</b>	<b>142,440</b>
42220	Fuel	7,343	7,791	12,800	12,800
42221	Vehicle Maintenance & Repairs	6,624	19,697	21,600	21,600
42230	Uniforms Expense & Safety Equipment	-	-	400	400
42300	Contractual Services	57	2,474	2,500	2,500
	<b>Total Operating Expenditures:</b>	<b>14,023</b>	<b>29,962</b>	<b>37,300</b>	<b>37,300</b>
44400	Vehicles	354,698	92,866	-	-
	<b>Total Capital Outlay:</b>	<b>354,698</b>	<b>92,866</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>480,523</b>	<b>270,294</b>	<b>156,410</b>	<b>179,740</b>

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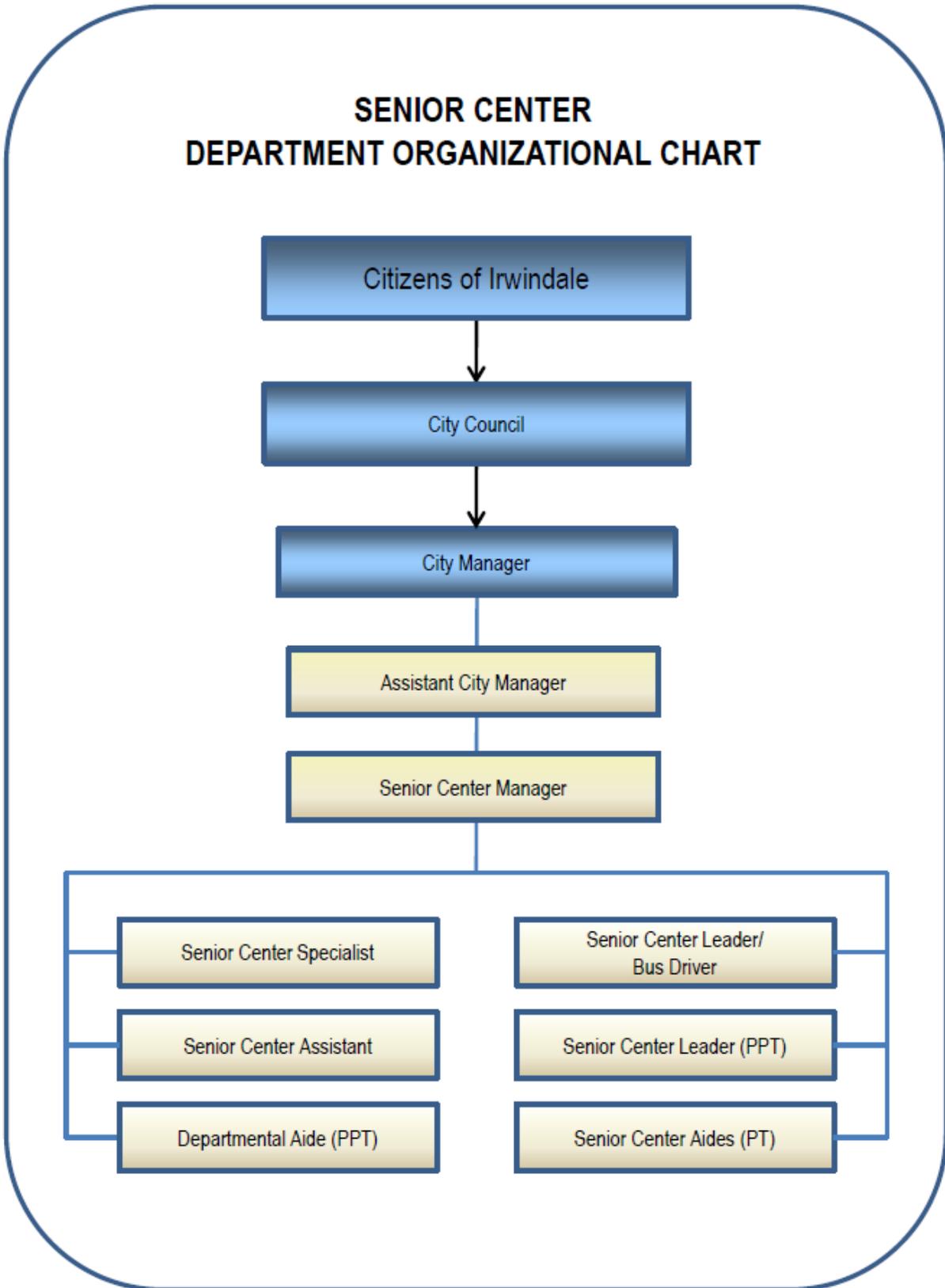
# SENIOR CENTER

## STATEMENT OF PURPOSE

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



# SENIOR CENTER



# SENIOR CENTER

## FISCAL YEAR 2018/19 STATUS OF OBJECTIVES

### SENIOR CENTER

#### OBJECTIVE #1:

Provide a free income tax service for older adults.

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

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

Senior Center is seeking information from AARP. In addition, we will be looking for volunteers starting in June 2018. Information will be uploaded on social media, and webpage.

Staff made contact with a representative from the San Gabriel Valley AARP section to provide free tax services. Through discussion with the representative, providing a tax service would not be beneficial for our Senior Center. The conclusion was that our community is small and surrounding cities provide tax services through AARP. The outcome was that AARP would provide tax service posters to display in our Senior Center.

#### OBJECTIVE #2:

Continue building partnerships with local business 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, Kaiser Permanente, Care1st and other medical field agencies for health awareness workshops.

Staff coordinated monthly workshops with local business such as Care1st, Kaiser Permanente, Regal Medical, InterValley Medical, Anthem BlueCross, Metro, Los Angeles Department of Mental Health Services, and Lincoln Heritage. By building partnerships with local business, our older adult community has better understanding of healthy living and prevention.

#### OBJECTIVE #3:

To enhance our technology services that are currently in place.

FALLS UNDER WHICH CITY GOAL? Community Services, Technology

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

By Purchasing a Laptop and a new projector, it will enhance our current services such as Wii, movies, Computer class, and workshops.

With the recommendation of the Technology Department, Staff was able to purchase a new projector. The Projector has enhanced several of our current services, such as computer class, movie matinee, Wii Tuesday, and monthly workshops.

# SENIOR CENTER

FISCAL YEAR 2019/20  
DEPARTMENT OBJECTIVES

## SENIOR CENTER

### OBJECTIVE #1:

To extend hours of operation once a week to provide evening classes and services

FALLS UNDER WHICH CITY GOAL? Community Services

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

There is a need to service older adults who are 50 + years of age. The Senior Center will collaborate with Mt. San Antonio College, Education older adults with disabilities to provide evening classes. All new classes and services will be visible to the public by developing flyers for each new class.

Marketing these classes and services will be in-house, displayed on the Senior Center website and upload on social media.

- Staff will be conducting a survey to see if there is an interest for evening classes along with time and what day of the week and what type of classes would be of interest.
- Staffing for this goal, Senior Center Manager, and one other worker, which may be Senior Center Assistant, or a PPT worker.

### OBJECTIVE #2:

To update the Senior Center Mission Statement along with adding values and goals.

FALLS UNDER WHICH CITY GOAL? Community Services/Customer Services

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

Updating the senior center mission statement will be a collaboration with staff and Older Adults in our community. The new mission statement, values, and goals will be display in the lobby of the facility and on the Senior Center website.

### OBJECTIVE #3:

Provide free apps classes

FALLS UNDER WHICH CITY GOAL? Technology / Community Services

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

**Irwindale Senior Center Staff will teach four "How to App" classes. Some of the apps and are not limited to Uber/Lift, Pinterest, Pandora, and Instagram.** Marketing these classes will be in-house, displayed in the Senior Center website, and uploaded on social media

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Senior Center  
01-42*

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	211,744	230,536	324,450	346,010
Overtime	2,982	7,255	-	-
Fringe Benefits	134,913	139,813	181,760	190,700
<b>Total Salaries &amp; Benefits:</b>	<b>349,639</b>	<b>377,604</b>	<b>506,210</b>	<b>536,710</b>
<b>Operating Expenditures</b>	<b>114,376</b>	<b>111,039</b>	<b>156,590</b>	<b>162,290</b>
<b>Capital Outlay</b>	<b>30,876</b>	<b>3,500</b>	<b>2,000</b>	<b>20,200</b>
<b>Total:</b>	<b>494,890</b>	<b>492,143</b>	<b>664,800</b>	<b>719,200</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Senior Center*

*Division: Administration*

*Account: 01-42-420*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	163,757	161,410	277,970	297,340
	Overtime	1,908	3,220	-	-
	Fringe Benefits	116,452	104,041	165,380	173,820
	<b>Total Salaries &amp; Benefits:</b>	<b>282,117</b>	<b>268,671</b>	<b>443,350</b>	<b>471,160</b>
42110	Training	2,517	1,126	3,400	3,600
42130	Memberships & Subscriptions	547	1,112	1,190	1,540
42200	Operating Supplies	8,375	7,413	6,950	6,950
42210	Office Equipment Mtnce & Supplies	5,044	3,996	6,030	6,620
42230	Uniforms Expense & Safety Equipment	-	-	-	300
42250	Building Repairs & Maintenance	3,650	1,639	3,500	3,500
	<b>Total Operating Expenditures:</b>	<b>20,134</b>	<b>15,286</b>	<b>21,070</b>	<b>22,510</b>
44100	Office Equipment, Furniture & Fixtures	30,876	3,500	-	20,200
44300	Computer Systems	-	-	2,000	-
	<b>Total Capital Outlay:</b>	<b>30,876</b>	<b>3,500</b>	<b>2,000</b>	<b>20,200</b>
	<b>Total:</b>	<b>333,126</b>	<b>287,456</b>	<b>466,420</b>	<b>513,870</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: Programs & Activities*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	35,593	59,782	21,730	22,160
	Overtime	388	2,541	-	-
	Fringe Benefits	9,901	27,519	1,230	320
	<b>Total Salaries &amp; Benefits:</b>	<b>45,881</b>	<b>89,842</b>	<b>22,960</b>	<b>22,480</b>
42130	Memberships & Subscriptions	755	700	754	850
42200	Operating Supplies	9,956	8,087	10,572	10,580
42241-0000	Special Events-Other	3,035	2,877	3,864	3,870
42241-1540	Special Events-Dances	3,609	4,665	900	900
42241-1580	Special Events-Prom	-	-	3,600	3,600
42241-1640	Special Events-Thanksgiving	2,930	2,936	3,800	3,800
42241-1650	Special Events-Christmas Party	4,115	4,333	5,100	5,100
42242	Field Trips	6,018	7,370	8,350	8,350
42300	Contractual Services	42,230	42,829	70,100	70,100
42327	Certificate of Insurance-Special Events	-	-	-	4,150
42335	Contracted Instructor & Official	15,887	15,769	18,450	18,450
	<b>Total Operating Expenditures:</b>	<b>88,535</b>	<b>89,566</b>	<b>125,490</b>	<b>129,750</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>134,416</b>	<b>179,408</b>	<b>148,450</b>	<b>152,230</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Senior Center*

*Division: Senior Transportation*

*Account: 01-42-425*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	12,394	9,344	24,750	26,510
	Overtime	686	1,495	-	-
	Fringe Benefits	8,560	8,253	15,150	16,560
	<b>Total Salaries &amp; Benefits:</b>	<b>21,641</b>	<b>19,091</b>	<b>39,900</b>	<b>43,070</b>
42220	Fuel	2,827	2,962	4,900	4,900
42221	Vehicle Maintenance & Repairs	2,880	3,225	5,130	5,130
	<b>Total Operating Expenditures:</b>	<b>5,708</b>	<b>6,187</b>	<b>10,030</b>	<b>10,030</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>27,348</b>	<b>25,279</b>	<b>49,930</b>	<b>53,100</b>

**City of Irwindale**  
**FY 2019-2020 Departmental Budget**

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

*Division: Irwindale Housing Authority*

<b>Account Description</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Revised Budget</b>	<b>FY 2019-20 Budget</b>
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 11 Housing Authority	1,747,220	5,022	6,180	6,180
Fund 12 Low/Mod Hsg Asset	1,635,184	4,923,164	3,907,810	416,570
<b>Operating Expenditures</b>	<b>3,382,404</b>	<b>4,928,186</b>	<b>3,913,990</b>	<b>422,750</b>
Fund 11 Housing Authority	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	-	-
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fund 12 Low/Mod Hsg Asset	-	-	-	-
<b>Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>3,382,404</b>	<b>4,928,186</b>	<b>3,913,990</b>	<b>422,750</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Irwindale Housing Authority*

*Division: Irwindale Housing Authority*

*Account: 11-23-231*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	4,870	5,022	6,180	6,180
43150	Loss on Sale of Property	1,742,350	-	-	-
<b>Total Operating Expenditures:</b>		<b>1,747,220</b>	<b>5,022</b>	<b>6,180</b>	<b>6,180</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>1,747,220</b>	<b>5,022</b>	<b>6,180</b>	<b>6,180</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: Low/Mod Housing Asset Fund*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42116	Mileage Reimbursement	-	101	100	100
42131	Public Notices	-	757	1,000	1,000
42141	Housing/Rental Subsidy	71,451	69,059	69,000	69,000
42145	Home Improvement Program	-	-	1,000,000	-
42147	First Time Homebuyers	277,676	3,797,454	-	-
42200	Operating Supplies	152	66	1,000	1,000
42212	Postage	76	122	1,000	1,000
42300	Contractual Services-Single Family Hsg	192,369	122,160	235,000	160,000
42310	Legal Services	26,875	36,581	36,800	36,800
42311	Audit Services	4,635	4,774	4,800	4,800
42410	Admin/Personnel Reimbursement	299,000	874,236	501,110	116,870
42441	Environmental Site Assessment	4,900	-	30,000	10,000
42443	Escrow & Appraisal Fees	10,218	-	16,000	11,000
42450	Acquisition Costs	-	-	2,000,000	-
42451	Relocation Cost	54,932	-	-	-
42462	Property Maintenance Costs	9,405	16,679	12,000	5,000
43150	Loss of Sale of Property	683,494	-	-	-
44300	Computer Equipment	-	1,175	-	-
<b>Total Operating Expenditures:</b>		<b>1,635,184</b>	<b>4,923,164</b>	<b>3,907,810</b>	<b>416,570</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>1,635,184</b>	<b>4,923,164</b>	<b>3,907,810</b>	<b>416,570</b>

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**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Mining Impact Fund  
Fund 13*

*Division: All Divisions*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
Salaries & Wages	766,913	909,514	979,490	1,258,940
Overtime	6,681	7,573	8,200	8,500
Fringe Benefits	380,589	518,910	465,160	604,720
<b>Total Salaries &amp; Benefits:</b>	<b>1,154,183</b>	<b>1,435,997</b>	<b>1,452,850</b>	<b>1,872,160</b>
<b>Total Operating Expenditures:</b>	<b>6,503,170</b>	<b>2,497,162</b>	<b>2,754,430</b>	<b>3,614,850</b>
<b>Total Capital Outlay:</b>	<b>710,998</b>	<b>782,278</b>	<b>459,000</b>	<b>83,030</b>
<b>Total Transfers Out:</b>	<b>653,369</b>	<b>722,428</b>	<b>711,000</b>	<b>2,930,990</b>
<b>Total:</b>	<b>9,021,720</b>	<b>5,437,865</b>	<b>5,377,280</b>	<b>8,501,030</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: Legislative

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
42110	Training	-	-	7,950	12,080
	<b>Total Operating Expenditures:</b>	-	-	<b>7,950</b>	<b>12,080</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	-	-	<b>7,950</b>	<b>12,080</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: Legal

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42309	Case Settlements	5,500,000	-	-	-
42310	Legal Services	528,823	87,497	68,400	68,400
42310-2002	Case Litigation-USA Waste	-	-	-	50,000
42310-2003	Outside Legal Council	-	4,890	-	20,000
<b>Total Operating Expenditures:</b>		<b>6,028,823</b>	<b>92,387</b>	<b>68,400</b>	<b>138,400</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>6,028,823</b>	<b>92,387</b>	<b>68,400</b>	<b>138,400</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: City Manager

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	-	115,200
	Fringe Benefits	-	-	-	64,850
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,050</b>
42300	Contractual Services	22,800	22,800	22,800	22,800
42432	Parcel Tax	(5,479)	2,359	12,360	-
42443	Appraisal Valuation Services	15,000	-	-	-
	<b>Total Operating Expenditures:</b>	<b>32,321</b>	<b>25,159</b>	<b>35,160</b>	<b>22,800</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>32,321</b>	<b>25,159</b>	<b>35,160</b>	<b>202,850</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: Finance

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	-	-	-	134,550
	Overtime	-	-	-	1,000
	Fringe Benefits	-	-	-	69,160
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>204,710</b>
42300	Contractual Services	-	-	-	2,500
42311	Audit Services	8,116	6,815	7,230	52,100
	<b>Total Operating Expenditures:</b>	<b>8,116</b>	<b>6,815</b>	<b>7,230</b>	<b>54,600</b>
<b>Total Capital Outlay:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Transfers Out:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>8,116</b>	<b>6,815</b>	<b>7,230</b>	<b>259,310</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: *Human Resources*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42110	Training	450	450	450	1,780
42325	Retiree Medical Benefits	-	-	-	190,000
42325-1210	Retiree Medical Benefits/OPEB	-	-	-	10,000
43311	CalPERS UAL Payment	-	1,400,000	1,400,000	1,400,000
<b>Total Operating Expenditures:</b>		<b>450</b>	<b>1,400,450</b>	<b>1,400,450</b>	<b>1,601,780</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>450</b>	<b>1,400,450</b>	<b>1,400,450</b>	<b>1,601,780</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: City Clerk

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	-	30,960
	Fringe Benefits	-	-	-	14,030
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	<b>44,990</b>
42210	Office Equipment Mtnce & Supplies	-	-	1,600	1,600
	<b>Total Operating Expenditures:</b>	-	-	<b>1,600</b>	<b>1,600</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	-	-	<b>1,600</b>	<b>46,590</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: Administrative Services*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42131	Public Notices	68	-	1,000	1,000
42212	Postage	-	19	2,000	2,000
42213	Telephone	16,052	16,093	21,000	32,400
42214	Water	28,119	38,550	49,000	49,000
42215	Gas	1,480	2,803	2,000	2,000
42216	Electricity - General	51,283	61,561	63,500	63,500
<b>Total Operating Expenditures:</b>		<b>97,001</b>	<b>119,025</b>	<b>138,500</b>	<b>149,900</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>97,001</b>	<b>119,025</b>	<b>138,500</b>	<b>149,900</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: Information Technology

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	-	40,050
	Fringe Benefits	-	-	-	15,110
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,160</b>
	<b>Total Operating Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
44300	Computer System	4,668	7,170	-	19,750
	<b>Total Capital Outlay:</b>	<b>4,668</b>	<b>7,170</b>	<b>-</b>	<b>19,750</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>4,668</b>	<b>7,170</b>	<b>-</b>	<b>74,910</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: Resident Benefits

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
42330	Prescription Benefits	-	552,845	571,800	953,000
	<b>Total Operating Expenditures:</b>	-	<b>552,845</b>	<b>571,800</b>	<b>953,000</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	-	<b>552,845</b>	<b>571,800</b>	<b>953,000</b>

**City of Irwindale**  
**FY 2019-2020 Departmental Budget**

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

Division: Economic Development

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	-	-	-	33,820
	Fringe Benefits	-	-	-	18,480
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	<b>52,300</b>
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	-	-	-	<b>52,300</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: Community Development

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	-	-	-	224,590
	Overtime	-	-	-	1,000
	Fringe Benefits	-	-	-	97,000
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>322,590</b>
42110	Training	2,000	2,000	4,600	4,600
	<b>Total Operating Expenditures:</b>	<b>2,000</b>	<b>2,000</b>	<b>4,600</b>	<b>4,600</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>2,000</b>	<b>2,000</b>	<b>4,600</b>	<b>327,190</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: Public Works-Engineering

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	766,913	909,514	979,490	289,790
	Overtime	6,681	7,573	8,200	2,500
	Fringe Benefits	380,589	518,910	465,160	111,500
	<b>Total Salaries &amp; Benefits:</b>	<b>1,154,183</b>	<b>1,435,997</b>	<b>1,452,850</b>	<b>403,790</b>
42110	Training	4,021	2,873	5,000	5,000
42130	Memberships & Subscriptions	-	-	200	200
42200	Operating Supplies	1,097	949	1,500	1,500
42210	Office Equipment Mtnce & Supplies	10,457	10,109	42,400	43,200
42220	Fuel	2,346	1,535	4,000	4,000
42221	Vehicle Maintenance & Repairs	1,128	696	2,000	2,000
42230	Uniform Expenses & Safety Equip	-	-	1,500	1,500
42251	Small Tools & Minor Equipment	263	-	1,000	1,000
42300	Contractual Services	277,052	240,249	368,850	525,400
42345	Surveying Services	10,805	12,120	45,000	45,000
	<b>Total Operating Expenditures:</b>	<b>307,169</b>	<b>268,530</b>	<b>471,450</b>	<b>628,800</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
49100	Transfers out	653,369	722,428	711,000	2,930,990
	<b>Total Transfers Out:</b>	<b>653,369</b>	<b>722,428</b>	<b>711,000</b>	<b>2,930,990</b>
	<b>Total:</b>	<b>2,114,722</b>	<b>2,426,956</b>	<b>2,635,300</b>	<b>3,963,580</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: Public Works-Services

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
41200	Salaries & Wages	-	-	-	389,980
	Overtime	-	-	-	4,000
	Fringe Benefits	-	-	-	214,590
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>608,570</b>
42300	Contractual Services	27,290	27,290	27,290	27,290
42462	Property Maintenance Costs	-	2,660	20,000	20,000
	<b>Total Operating Expenditures:</b>	<b>27,290</b>	<b>29,950</b>	<b>47,290</b>	<b>47,290</b>
44300	Computer Systems	-	-	-	880
44500	Large Tools & Equipment	-	-	-	62,400
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,280</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>27,290</b>	<b>29,950</b>	<b>47,290</b>	<b>719,140</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-52-800

Division: Construction

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
45300-8301	605 Fwy @ Live Oak Northbound Off-ramp	43,369	-	-	-
45300-8310	Pavement Mgmt Study	9,784	-	-	-
45300-8318	Left Turn Phasing Peck/Longden Constn	174,644	-	-	-
45300-8324	Irwindale Avenue Resurfacing Project	472,533	-	-	-
45300-8327	2016/17 Resurfacing Program	201	345,231	-	-
45300-8328	2017/18 Resurfacing Program	-	330,118	-	-
45300-8329	605 Fwy @ Ramona Blvd North&South Off-ramp	-	7,351	-	-
45300-8330	Arrow Hwy/Live Oak Capacity Enhancement	-	22,610	-	-
45300-8335	2018/19 Resurfacing Program	-	-	350,000	-
45300-8336	Median Improvements - Irrigation	-	-	18,000	-
45300-8337	Median Improvements - Lighting	-	-	36,000	-
45300-8506	Highway Bridge Preventative Program	-	-	35,000	-
45600-8702	Storm Drain Imp-Kincaid Pit #3	5,800	-	20,000	-
45600-8705	Storm Drain Full Capture Catch Basin	-	69,797	-	-
<b>Total Capital Outlay:</b>		<b>706,330</b>	<b>775,108</b>	<b>459,000</b>	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>706,330</b>	<b>775,108</b>	<b>459,000</b>	-

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**City of Irwindale**  
**FY 2019-2020 Departmental Budget**

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

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 14 Reclamation Fund	38,637	20,512	48,260	48,260
Fund 19 OPRF	633,462	643,128	328,790	166,310
<b>Operating Expenditures</b>	672,098	663,641	377,050	214,570
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	19,305	764,848	85,000	-
<b>Capital Outlay</b>	19,305	764,848	85,000	-
Fund 14 Reclamation Fund	2,500,000	-	-	-
Fund 19 OPRF	1,678,000	1,723,000	2,100,000	1,993,690
<b>Transfers Out</b>	4,178,000	1,723,000	2,100,000	1,993,690
<b>Total:</b>	<b>4,869,403</b>	<b>3,151,489</b>	<b>2,562,050</b>	<b>2,208,260</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Reclamation Authority*

*Division: Reclamation Fund*

*Account: 14-52-531*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
12-531-42310	Legal Services	27,984	13,208	30,000	30,000
42120	Agency/Authority Meeting Stipend Reimbursement	10,652	7,304	18,260	18,260
<b>Total Operating Expenditures:</b>		<b>38,637</b>	<b>20,512</b>	<b>48,260</b>	<b>48,260</b>
<b>Total Capital Outlay:</b>		-	-	-	-
49100	Transfers Out	2,500,000	-	-	-
<b>Total Transfers Out:</b>		<b>2,500,000</b>	-	-	-
<b>Total:</b>		<b>2,538,637</b>	<b>20,512</b>	<b>48,260</b>	<b>48,260</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Reclamation Authority  
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42110	Training	84	-	400	400
42116	Mileage Reimbursement	134	-	-	-
42200	Operating Supplies	314	7	500	500
42210	Office Equipment Maint & Supplies	2,723	2,434	5,200	5,200
42214	Water	-	89	2,000	2,000
42220	Fuel	-	2,397	3,800	3,800
42221	Vehicle Maintenance & Repair	1,042	411	500	500
42230	Uniform Expense & Safety Equipment	174	-	600	600
42300	Contractual Services	33,787	629	23,000	65,000
42309	Legal Settlements	366,400	366,400	-	-
42310	Legal Services	5,535	315	30,000	30,000
42311	Audit Fees	-	-	5,000	5,000
42344	Public Works Inspections	-	6,885	10,000	10,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	223,267	263,561	226,360	21,880
42462	Property Maintenance Costs	-	-	18,430	18,430
<b>Total Operating Expenditures:</b>		<b>633,462</b>	<b>643,128</b>	<b>328,790</b>	<b>166,310</b>
44300	Computer Systems	8,453	-	-	-
44400	Vehicles	-	28,112	-	-
45200	Olive Pit-Block Wall Construction	10,851	736,736	-	-
45200	Irrigation Renovation-Azusa Canyon Road	-	-	15,000	-
45300	Traffic Signal Construction Support	-	-	70,000	-
<b>Total Capital Outlay:</b>		<b>19,305</b>	<b>764,848</b>	<b>85,000</b>	<b>-</b>
49100	Transfers Out	1,678,000	1,723,000	2,100,000	1,993,690
<b>Total Transfers Out:</b>		<b>1,678,000</b>	<b>1,723,000</b>	<b>2,100,000</b>	<b>1,993,690</b>
<b>Total:</b>		<b>2,330,767</b>	<b>3,130,976</b>	<b>2,513,790</b>	<b>2,160,000</b>

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**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
47100	Debt Service Interest Expense	95,350	81,400	62,200	42,400
47200	Debt Service Principal Payment	465,000	480,000	495,000	520,000
<b>Total Debt Service:</b>		<b>560,350</b>	<b>561,400</b>	<b>557,200</b>	<b>562,400</b>
49100	Transfer Out	-	-	-	-
<b>Irwin JPA - Transfer Out</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>560,350</b>	<b>561,400</b>	<b>557,200</b>	<b>562,400</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: AB939 & AB341- Recycling*

*Division: AB939 - Recycling*

*Account: 15-52-532*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
	Salaries & Wages	84,966	68,647	64,330	78,930
	Overtime	464	589	700	750
	Fringe Benefits	48,494	41,382	30,840	44,330
	<b>Total Salaries &amp; Benefits:</b>	<b>133,924</b>	<b>110,618</b>	<b>95,870</b>	<b>124,010</b>
12-532-42310	Legal Services	4,455	-	5,300	5,300
42110	Training	-	-	1,000	1,000
42130	Memberships & Subscriptions	-	-	500	500
42200	Operating Supplies	490	780	1,000	5,000
42212	Postage	-	8	1,000	1,000
42300	Contractual Services	1,250	15,456	22,750	22,750
42311	Audit Services	11,110	-	7,000	7,000
42410	Admin/Personnel Reimbursement	-	2,721	-	-
43311	CalPERS UAL Payment	-	70,000	70,000	70,000
	<b>Total Operating Expenditures:</b>	<b>17,305</b>	<b>88,966</b>	<b>108,550</b>	<b>112,550</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>151,229</b>	<b>199,584</b>	<b>204,420</b>	<b>236,560</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: State Gas Tax

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42314	State Contracts & Fees	2,357	2,463	2,500	2,500
<b>Total Operating Expenditures:</b>		<b>2,357</b>	<b>2,463</b>	<b>2,500</b>	<b>2,500</b>
800-45300-8310	Pavement Management Study	4,200	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	5,323	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	38,500	-
<b>Total Capital Outlay:</b>		<b>4,200</b>	<b>5,323</b>	<b>38,500</b>	-
49100	Transfers out	-	-	-	64,640
<b>Total Transfers Out:</b>		-	-	-	<b>64,640</b>
<b>Total:</b>		<b>6,557</b>	<b>7,786</b>	<b>41,000</b>	<b>67,140</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: AB2766 Air Quality Improvement*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	<b>3,523</b>	-	-	-
800-45300-8328	2017/18 Resurfacing Project	-	<b>1,700</b>	-	-
800-45300-8335	2018/19 Resurfacing Project	-	-	1,700	-
<b>Total Capital Outlay:</b>		<b>3,523</b>	<b>1,700</b>	<b>1,700</b>	-
49100	Transfers Out	-	-	-	1,700
<b>Total Transfers Out:</b>		-	-	-	<b>1,700</b>
<b>Total:</b>		<b>3,523</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: MTA - Proposition A

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	16,800	17,118	17,650	-
42410	Maintenance Staff Reimbursement	-	-	-	28,700
<b>Total Operating Expenditures:</b>		<b>16,800</b>	<b>17,118</b>	<b>17,650</b>	<b>28,700</b>
800-45200-8217	Bus Shelter Improvement Project	-	-	10,250	-
<b>Total Capital Outlay:</b>		-	-	<b>10,250</b>	-
<b>Total:</b>		<b>16,800</b>	<b>17,118</b>	<b>27,900</b>	<b>28,700</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Revised Budget	FY 2019-20 Budget
	Fringe Benefits				
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	21,000	-	-	-
800-45300-8324	Irwindale Ave. Resurfacing Program	20,000	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	22,600	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	23,100	-
	<b>Total Capital Outlay:</b>	<b>41,000</b>	<b>22,600</b>	<b>23,100</b>	-
49100	Transfers out	-	-	-	23,770
	<b>Total Transfers Out:</b>	-	-	-	<b>23,770</b>
	<b>Total:</b>	<b>41,000</b>	<b>22,600</b>	<b>23,100</b>	<b>23,770</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

Dept: Measure R  
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	16,500	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	15,015	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	17,320	-
<b>Total Capital Outlay:</b>		<b>16,500</b>	<b>15,015</b>	<b>17,320</b>	-
49100	Transfers out	-	-	-	17,830
<b>Total Transfers Out:</b>		-	-	-	<b>17,830</b>
<b>Total:</b>		<b>16,500</b>	<b>15,015</b>	<b>17,320</b>	<b>17,830</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

Division: TDA Article 3

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	15,000	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	5,000	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	5,000	-
<b>Total Capital Outlay:</b>		<b>15,000</b>	<b>5,000</b>	<b>5,000</b>	-
49100	Transfers out	-	-	-	5,000
<b>Total Transfers Out:</b>		-	-	-	<b>5,000</b>
<b>Total:</b>		<b>15,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: Measure M*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
800-45300-8328	2017/18 Resurfacing Program	-	14,860	-	-
800-45300-8335	2018/19 Resurfacing Program	-	-	19,630	-
<b>Total Capital Outlay:</b>		-	<b>14,860</b>	<b>19,630</b>	-
49100	Transfers out	-	-	-	20,200
<b>Total Transfers Out:</b>		-	-	-	<b>20,200</b>
<b>Total:</b>		-	<b>14,860</b>	<b>19,630</b>	<b>20,200</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Comm Dev Block Grant*

*Division: Comm Dev Block Grant-CDBG*

*Account: 32-52-560*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	-	-	31,990	9,910
<b>Total Capital Outlay:</b>		-	-	<b>31,990</b>	<b>9,910</b>
<b>Total:</b>		-	-	<b>31,990</b>	<b>9,910</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: All Districts*

Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 42 CFD #1	1,022,368	1,040,420	1,064,040	1,087,000
Fund 43 Live Oak Sewer Assmt Dist.	95,241	90,804	88,900	-
Fund 44 Street Light Business Center	12,056	10,305	11,480	11,380
Fund 45 Sewer Business Center	42,444	43,844	125,150	118,350
<b>Total Operating Expenditures:</b>	1,172,109	1,185,372	1,289,570	1,216,730
Fund 42 CFD #1	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	-	-	-	-
<b>Total Capital Outlay:</b>	-	-	-	-
<b>Total:</b>	<b>1,172,109</b>	<b>1,185,372</b>	<b>1,289,570</b>	<b>1,216,730</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Assessment Districts*

*Division: CFD #1*

*Account: 42-14-143*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42317	Assessment District Admin Costs	11,918	12,082	12,710	13,250
47100	Debt Service Interest Expense	190,450	153,338	111,330	63,750
47200	Debt Service Principal Payment	820,000	875,000	940,000	1,010,000
<b>Total Operating Expenditures:</b>		<b>1,022,368</b>	<b>1,040,420</b>	<b>1,064,040</b>	<b>1,087,000</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>1,022,368</b>	<b>1,040,420</b>	<b>1,064,040</b>	<b>1,087,000</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

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

*Division: Street Light Business Center*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42217	Electricity - Street Lights	5,730	2,970	3,000	2,970
42317	Assessment District Admin Costs	6,326	7,335	8,480	8,410
<b>Total Operating Expenditures:</b>		<b>12,056</b>	<b>10,305</b>	<b>11,480</b>	<b>11,380</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfer Outs:</b>		-	-	-	-
<b>Total:</b>		<b>12,056</b>	<b>10,305</b>	<b>11,480</b>	<b>11,380</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Assessment Districts*

*Division: Sewer Business Center*

*Account: 45-14-143*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42317	Assessment District Admin Costs	17,612	20,135	20,650	19,850
42382	Sanitation Sewer Maintenance	19,120	19,497	22,000	22,000
42420	Loan Interest Expense	5,712	4,212	7,500	1,500
42421	Loan Repayment	-	-	75,000	75,000
<b>Total Operating Expenditures:</b>		<b>42,444</b>	<b>43,844</b>	<b>125,150</b>	<b>118,350</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfer Outs:</b>		-	-	-	-
<b>Total:</b>		<b>42,444</b>	<b>43,844</b>	<b>125,150</b>	<b>118,350</b>

**City of Irwindale  
FY 2019-2020 Departmental Budget**

*Dept: Capital Projects Fund*

*Division: Capital Projects*

*Account: 48-80-800*

Acct No	Account Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Revised Budget	FY 2019-20 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
45200-8225	Police Dept/City Hall Generator Project	-	-	-	135,000
45200-8226	Senior Center Generator Replacement	-	-	-	300,000
45200-8227	Recreation Flooring/Cabinet	-	-	-	20,000
45200-8228	Recreation HVAC & Roof Replacement Project	-	-	-	80,000
45200-8229	Swimming Pool Facility & Lift Remodel	-	-	-	330,000
45200-8230	Library Extension / Remodel Project	-	-	-	400,000
45300-8338	2019/2020 Resurfacing Program	-	-	-	450,000
45300-8339	Street Maint-Resurfacing/Reconstruction	-	-	-	750,000
45300-8340	Left Turn Phasing-Arrow Hwy/Maine	-	-	-	350,000
45300-8341	Speed Humps-Hidalgo St/Juarez St	-	-	-	20,000
45300-8342	Speed Survey for 2020	-	-	-	20,000
<b>Total Capital Outlay:</b>		-	-	-	<b>2,855,000</b>
<b>Total:</b>		-	-	-	<b>2,855,000</b>

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# PERSONNEL DETAIL



## PERSONNEL DETAIL

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

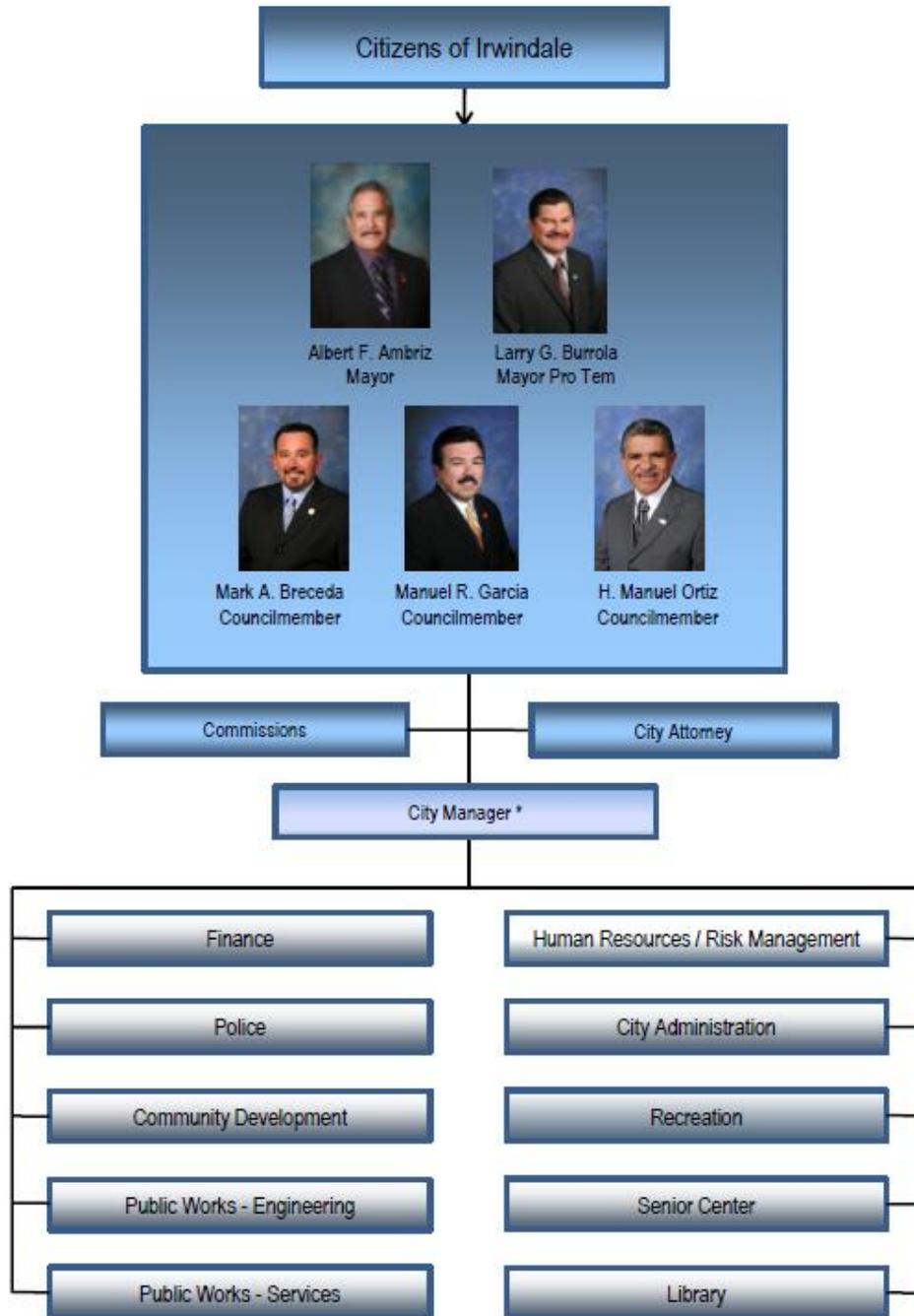
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time **Equivalents (FTE's)**. **The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position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

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

The difference between Authorized Positions and Budgeted Positions are those positions that are frozen for FY 2019/20.

# PERSONNEL DETAIL

## CITYWIDE ORGANIZATIONAL CHART



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

# CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2016-17	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20 *	Budgeted 2019-20
<b><u>ADMINISTRATION</u></b>					
City Manager	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0
Assistant to the City Manager	1.0	1.0	1.0	1.0	0.0 (1)
Chief Deputy City Clerk	0.0	1.0	1.0	1.0	1.0 (3)
Management Analyst	1.0	1.0	1.0	1.0	1.0 (6)
Deputy City Clerk	1.0	0.0	0.0	0.0	0.0 (3)
Office Specialist	1.0	1.0	1.0	1.0	1.0 (1)
Economic Development Coordinator	0.0	1.0	1.0	1.0	1.0 (4)
Human Resources/Risk Manager	1.0	1.0	1.0	1.0	1.0 (3)
Senior HR /Risk Management Analyst	0.0	0.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	0.0 (1)
IT Manager	0.0	0.0	1.0	1.0	1.0
IT Intern (PT)	0.0	0.0	0.5	0.5	0.5
Office Specialist (PT)	0.0	0.5	0.5	0.5	0.5 (4)(5)
<b>Total Administration</b>	<b>8.0</b>	<b>9.5</b>	<b>12.0</b>	<b>12.0</b>	<b>10.0</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>					
Director of Community Development	1.0	1.0	1.0	1.0	0.0 (1)
Community Development Manager/City Planner	0.0	1.0	1.0	1.0	1.0 (4)
Senior Planner	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	0.0 (1)
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0	1.0 (5)
Sr Code Enforcement Officer	0.0	0.0	1.0	1.0	1.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	1.0 (2)
Planning Technician	0.0	0.0	2.0	2.0	2.0 (5)
Planning Technician (PPT)	0.0	0.0	1.0	1.0	0.0 (1)(5)
Office Specialist (PT)	0.0	0.5	0.5	0.5	0.0 (1)
Intern (PT)	0.0	0.0	0.0	0.5	0.5
<b>Total Community Development - Planning/Code</b>	<b>7.0</b>	<b>8.5</b>	<b>12.5</b>	<b>13.0</b>	<b>8.5</b>
<b><u>FINANCE</u></b>					
Director of Finance/City Treasurer	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0	1.0
Senior Finance Analyst	1.0	1.0	1.0	1.0	0.0 (1)
Finance Analyst	2.0	2.0	2.0	2.0	2.0
Finance Technician	1.0	1.0	1.0	1.0	1.0
Finance Assistant (PT)	0.5	0.5	0.5	0.5	0.0 (1)
Intern (PT)	0.0	0.0	0.0	0.5	0.5
<b>Total Finance</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>7.0</b>	<b>5.5</b>
<b><u>LIBRARY</u></b>					
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)	1.0	1.0	1.0	1.0	1.0 (7)
Library Page (PT)	4.5	4.5	4.0	4.0	4.0 (7)
<b>Total Library</b>	<b>8.0</b>	<b>8.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

## CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2016-17	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20 *	Budgeted 2019-20
<b><u>POLICE</u></b>					
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	1.0 (2)
Police Services Specialist	1.0	1.0	1.0	1.0	1.0
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	2.0	2.0	2.0
Officer	17.0	17.0	18.0	18.0	18.0 (5)
Dispatcher/Clerk	6.0	6.0	6.0	6.0	5.0 (1)
Reserve I (PT)	5.0	5.0	5.0	5.0	2.5
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)	0.5	0.5	1.0	1.0	1.0
<b>Total Police</b>	<b>47.5</b>	<b>47.5</b>	<b>47.0</b>	<b>47.0</b>	<b>38.5</b>
<b><u>PUBLIC WORKS - ENGINEERING</u></b>					
City Engineer/Building Official	0.0	1.0	1.0	1.0	1.0 (4)
Construction Compliance Manager	1.0	1.0	1.0	1.0	1.0
Project Manager - Mining	1.0	1.0	1.0	1.0	0.0 (1)
Associate Engineer	1.0	1.0	1.0	1.0	0.0 (1)
Assistant Engineer	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	0.0	2.0	2.0	2.0 (5)
Executive Assistant	1.0	1.0	1.0	1.0	1.0 (6)
Senior Management Analyst	0.0	1.0	1.0	1.0	0.0 (1)
Building Permit Technician	1.0	1.0	1.0	1.0	0.0 (1)
Civil Engineering Technician (PPT)	1.0	1.0	1.0	1.0	0.0 (1)(5)
Intern (PT)	0.0	0.0	0.0	0.5	0.5
<b>Total Public Works</b>	<b>7.0</b>	<b>9.0</b>	<b>11.0</b>	<b>11.5</b>	<b>6.5</b>
<b><u>PUBLIC WORKS - SERVICES</u></b>					
Public Works Services Manager	0.0	1.0	1.0	1.0	1.0 (7)
Project Manager - Construction Compliance	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	0.0	1.0	1.0	1.0 (5)
Public Works Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Office Specialist	0.0	0.0	1.0	1.0	1.0 (5)
Maintenance Lead Worker	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	2.0	3.0	5.0	5.0	5.0
Maintenance Worker I	4.0	3.0	1.0	1.0	1.0
Janitor	1.0	1.0	1.0	1.0	1.0
Civil Engineering Technician (PPT)	0.5	0.5	0.5	0.5	0.0 (1)(5)
Maintenance Aide (PPT)	1.0	1.0	2.0	2.0	2.0 (5)
<b>Total Public Works</b>	<b>11.5</b>	<b>12.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.0</b>

## CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2016-17	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20	* Budgeted 2019-20
<b>RECREATION</b>					
Recreation Manager	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	1.0	1.0	2.0	2.0	2.0 <sup>(5)</sup>
Bus Driver	1.0	1.0	1.0	1.0	1.0
Recreation Assistant	1.0	1.0	1.0	1.0	1.0 <sup>(1)</sup>
Senior Recreation Leader (PPT)	1.0	0.5	1.0	1.0	1.0 <sup>(5)</sup>
Recreation Leader/Bus Driver (PPT)	0.0	0.0	0.5	0.5	0.5 <sup>(1)</sup>
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5 <sup>(7)</sup>
Senior Lifeguard (PT)	3.0	2.0	2.0	2.0	2.0 <sup>(7)</sup>
Lifeguard (PT)	5.5	5.5	6.0	6.0	6.0 <sup>(7)</sup>
Recreation Aide (PT)	8.5	8.5	9.0	9.0	7.5 <sup>(7)</sup>
Bus Driver (PT)	0.0	0.0	1.0	1.0	1.0 <sup>(5)</sup>
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0 <sup>(7)</sup>
Total Recreation	<u>24.5</u>	<u>23.0</u>	<u>27.0</u>	<u>27.0</u>	<u>25.5</u>
<b>SENIOR CENTER</b>					
Senior Center Manager	1.0	1.0	1.0	1.0	1.0
Senior Center Specialist	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 Center Assistant	1.0	1.0	1.0	1.0	1.0
Senior Center Leader (PPT)	0.0	0.0	0.5	0.5	0.5
Departmental Aide (PPT)	0.0	0.0	0.5	0.5	0.5
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0	1.0 <sup>(7)</sup>
Total Senior Center	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
TOTAL - CITY	<u>125.0</u>	<u>129.5</u>	<u>145.0</u>	<u>146.5</u>	<u>123.0</u>
<b>SUMMARY TOTALS:</b>					
Full-Time	86.0	91.0	100.0	100.0	87.0
Permanent Part-Time	4.0	3.5	7.5	7.5	5.0
Part-Time	35.0	35.0	37.5	39.0	31.0
TOTAL - CITY	<u>125.0</u>	<u>129.5</u>	<u>145.0</u>	<u>146.5</u>	<u>123.0</u>

\* Authorized positions is not necessary what is budgeted

(1) For budgeting purposes, FT & PT positions are currently frozen.

(2) 1 FT position currently budgeted & 1 position currently frozen.

(3) June 2017 Council meeting, the City Council approved several job title changes.

(4) FY 17/18 Reorganization of Community Development, staffing changes in the City Administration Office & froze FT Office Specialist to create PT Office Specialist. Council Mtg of March 19, 2018 Item 2A.

(5) FY 18/19 Mid-Year City Council approved title changes, froze positions to unfreeze positions and created more existing positions.

(6) FY 18/19 Management Analyst position transferred from PW Engineering to Administration. Executive Assistant transferred from Admin to PW Engineering

(7) 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.

# 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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# LIST OF FUNDS



## **CITY OF IRWINDALE – LIST OF FUNDS**

### **General Fund**

**01 General Fund** – Accounts for financial activities from all unrestricted resources.

### **Special Revenue Funds**

Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for a particular purpose. Special revenue funds for the City of Irwindale are as follows:

- 10 Irwindale Joint Powers Authority** – This fund accounts for all financial activities of the Irwindale Joint Powers Authority (IJPA), and provides assistance to the City of Irwindale and the Irwindale Housing Authority in their long term financing undertakings, including financing of public capital improvements to be owned by either entity.
- 11/12 Irwindale Housing Authority** – Accounts for all financial activities of the Irwindale Housing Authority, which includes the Low/Moderate Income Housing Fund activities.
- 13 Mining Impact Fund** – Accounts for all financial activities related to the mitigation of negative impacts to the City as a result of the extensive mining operations.
- 14/19 Irwindale Reclamation Authority Fund** – Accounts for deposits received from quarry operators, for the purpose of securing the proper reclamation of mining sites in the City.
- 15 AB 939** – Accounts for revenue received as a result of AB939, requiring cities to develop source reduction and recycling programs.
- 21 State Gas Tax Fund** – Accounts for revenues apportioned to the City pursuant to the Streets and Highways Code of the State of California, which provide for street maintenance and improvements.
- 22 Air Quality Improvement** – Accounts for the City's share of revenue received under AB 2766 to be used to reduce air pollution from motor vehicles pursuant to the California Clean Air Act of 1988.
- 25 Proposition A** – Accounts for the City's share of the half cent sales tax levied in Los Angeles County effective July 1982, which provides for local transit related expenditures.
- 26 Proposition C** – Accounts for the City's share of the half cent sales tax levied in Los Angeles County effective November 1990, which provides for local transit related expenditures.
- 27 Measure R** – Accounts for the City's share of the half cent sales tax approved by Los Angeles County voters, effective July 1, 2009, which are to be used specifically for transportation purposes.
- 28 TDA Article 3** – Accounts for funds received under SB821 regarding State Bikeway monies for the development of facilities for the exclusive use of bicycles and pedestrians.
- 29 Measure M** – Accounts for the City's share of the half cent sales tax approved by Los Angeles County voters, effective November 9, 2016, which are to be used to improve transportation and traffic congestion.
- 32 Community Development Block Grant (CDBG) Fund** – Accounts for funds received by the Dept of Housing and Urban Development, which are to be used to improve living environments.
- 48 Capital Projects Fund** – Accounts for all financial activities related to the City's Capital Improvement Program.

### **Agency Funds**

Agency Funds are used to account for funds held for the benefit of parties outside the government. The resources in these agency funds are not used to support any City Programs. Agency Funds for the City of Irwindale are as follows:

- 42 Community Facilities District (CFD) Fund** – Accounts for the payment of debt service for bonds which were used for community facility improvements at a specific locations.
- 44 Street Light Assessment District Fund** – Accounts for the special assessments levied by the City for the operation and maintenance of street lights in the Irwindale Business Center.
- 45 Sewer Maintenance Assessment District Fund** – Accounts for the special assessments levied by the City for sewer system maintenance in the Irwindale Business Center.