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City of
IRWINDALE
California



#IrwindaleTogether



Annual Budget
Fiscal Year
2020-2021



#IrwindaleCommunity

Annual Budget

2020/21

Mayor

Albert F. Ambriz

Mayor Pro Tem

Mark A. Breceda

City Council

Larry G. Burrola

Manuel R. Garcia

H. Manuel Ortiz

Submitted to the

City Council by:

William K. Tam

City Manager



5050 N. Irwindale Avenue
Irwindale, CA 91706

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Irwindaleca.gov



* Front cover illustrates a few of the COVID-19 pandemic essential workers.

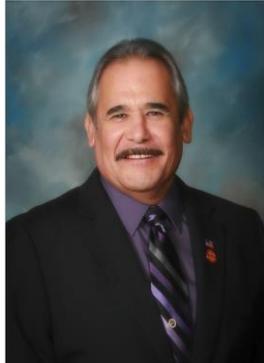
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CITY COUNCIL



Albert F. Ambriz
Mayor



Mark A. Breceda
Mayor Pro Tem



Larry G. Burrola
Councilmember



Manuel R. Garcia
Councilmember



H. Manuel Ortiz
Councilmember

EXECUTIVE MANAGEMENT

William K. Tam, City Manager
Theresa Olivares, Assistant 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

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 2019-20 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 eleventh year the City has submitted for an award. We believe the FY 2020-21 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 748

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2020-2021**

WHEREAS, a copy of the Proposed Budget for FY 2020-21 has been posted electronically with the City Council Agenda for public review and in the Office of the Deputy City Clerk, and

WHEREAS, the City Council conducted a duly noticed public hearing to consider the proposed budget on June 10, 2020.

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 2020-21, 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.

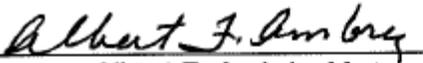
SECTION 6. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts, and at such times during the fiscal year as may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

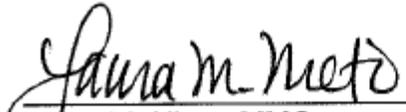
SECTION 8. The Chief Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 24th day of June 2020.



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. 748 was duly introduced at a regular City Council meeting held on the 10th day of June 2020, and adopted at a regular meeting of the City Council held on the 24th day of June 2020, by the following roll call vote:

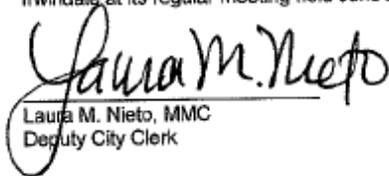
AYES: Councilmembers: Breceda, Burrola, Garcia, Ortiz, Mayor Ambriz
NOES: Councilmembers: None
ABSENT: Councilmembers: None
ABSTAIN: Councilmembers: None



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. 748, adopted by the City Council of the City of Irwindale at its regular meeting held June 24, 2020, to be posted at the City Hall, Library, and Post Office on June 30, 2020.



Laura M. Nieto, MMC
Deputy City Clerk

Dated: June 30, 2020

Exhibit A
City of Irwindale
FY 2020-2021
Budget Summary

Fund No	Fund	FY 2020-21 Revenues	FY 2020-21 Expenditures	Surplus (Deficit) FY 2020-21
<u>General Fund</u>				
01	General Fund			
	On-Going Budget	\$ 16,175,130	\$ (19,943,790)	\$ (3,768,660)
	Capital/One-Time Items	\$ 6,350,000	\$ (561,600)	\$ 5,788,400
	Capital Projects	\$ -	\$ (2,012,040)	\$ (2,012,040)
	TOTAL GENERAL FUND	\$ 22,525,130	\$ (22,517,430)	\$ 7,700
<u>Irwindale Joint Powers Authority</u>				
10	Irwindale Joint Powers Authority	\$ 561,600	\$ (561,600)	\$ -
<u>Irwindale Housing Authority Fund</u>				
11	Irwindale Housing Authority	\$ 400	\$ (6,180)	\$ (5,780)
12	IHA-Low/Mod Housing Asset Fund	\$ 25,000	\$ (302,640)	\$ (277,640)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 25,400	\$ (308,820)	\$ (283,420)
<u>Mining Impact Fund</u>				
13	Mining Impact			
	On-Going Budget	\$ 2,581,700	\$ (3,671,600)	\$ (1,089,900)
	Capital/One-Time Items	\$ -	\$ -	\$ -
	Capital Projects	\$ -	\$ (896,990)	\$ (896,990)
	TOTAL MINING IMPACT FUND	\$ 2,581,700	\$ (4,568,590)	\$ (1,986,890)
<u>Reclamation Authority</u>				
14	Reclamation Fund	\$ 167,260	\$ (42,260)	\$ 125,000
19	Olive Pit Royalty Fund	\$ 1,000,500	\$ (1,529,120)	\$ (528,620)
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 1,167,760	\$ (1,571,380)	\$ (403,620)
<u>Grants & Special Revenue Funds</u>				
15	AB939 Recycling Fund	\$ 251,000	\$ (244,870)	\$ 6,130
21	State Gas Tax Fund	\$ 66,743	\$ (41,680)	\$ 25,063
22	Air Quality Improvement Fund	\$ 1,700	\$ (1,700)	\$ -
25	Proposition A Fund	\$ 31,790	\$ (29,570)	\$ 2,220
26	Proposition C Fund	\$ 26,330	\$ (26,330)	\$ -
27	Measure R Fund	\$ 19,750	\$ (19,750)	\$ -
28	TDA Article 3 Fund	\$ 5,000	\$ (5,000)	\$ -
29	Measure M Fund	\$ 22,380	\$ (22,380)	\$ -
32	Community Development Block Grant Fund	\$ 9,900	\$ (9,900)	\$ -
	TOTAL GRANT & OTHER SPECIAL REVENUE FUNDS	\$ 434,593	\$ (401,180)	\$ 33,413
<u>Assessment Districts</u>				
42	CFD #1 Community Facilities District Fund	\$ -	\$ (802,640)	\$ (802,640)
44	Street Light Assmt District-IBC Fund	\$ 11,940	\$ (11,940)	\$ -
45	Sewer Maintenance Assmt District-IBC Fund	\$ 143,250	\$ (42,490)	\$ 100,760
	TOTAL ASSESSMENT DISTRICT REVENUE FUNDS	\$ 155,190	\$ (857,070)	\$ (701,880)
<u>Capital Projects Fund</u>				
48	Capital Projects Fund	\$ 3,202,430	\$ (3,202,430)	\$ -

CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER'S BUDGET MESSAGE



CITY OF IRWINDALE FY 2020-2021 ADOPTED BUDGET

June 24, 2020

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

With great pleasure we present to you the City of Irwindale's Adopted Budget for Fiscal Year (FY) 2020-2021. 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 2020-21 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 2020-21 Adopted Operating and Capital Budgets for all funds in the City of Irwindale:

Fund	Fiscal Year 2020-21 Adopted Budget
General Fund	\$22,517,430
Irwindale Joint Powers Authority	561,600
Irwindale Housing Authority	308,820
Mining Impact Fund	4,568,590
Irwindale Reclamation Authority	1,571,380
Special Revenue Funds	401,180
Assessment Districts	857,070
Capital Projects Fund	3,202,430
Total Adopted Budget	\$33,988,500

General Fund

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

CITY MANAGER'S BUDGET MESSAGE

The City works diligently every year to control expenditures wherever possible to maintain a balanced budget. These measures include focused efforts by all departments in managing operations to attain the most efficient use of resources and securing alternate funding or grants for eligible expenditures. However, these efforts and progress are countered by continually increasing costs in areas that are out of the City's control, such as healthcare premiums, pension costs, liability insurance, and workers' compensation insurance, utilities, and the regular inflation of costs for operating supplies and equipment, therefore expenditures will always continue to grow.

In order to continue to maintain a balanced operating budget, in addition to controlling expenditures wherever possible, the City has been concentrating its efforts on increasing General Fund revenues to meet its operating costs. These efforts include implementing economic development strategies that have helped attract development projects to the City. There are currently multiple large developments underway in the City which, once completed, will significantly boost its General Fund revenue based from increased sales taxes, property taxes and utility users taxes.

On November 5, 2019, the Irwindale voters approved Measure I, which is a new local Transactions and Use Tax of 0.75%. Measure I became effective April 1st 2020, and is projected to generate additional General Fund revenue of approximately \$1.2 million annually. Estimated revenues from the new Measure I have been included in the FY 2020-2021 budget.

COVID-19 Pandemic:

During March 2020, governments at all levels nationwide declared an emergency due to the unprecedented global COVID-19 Pandemic. The City of Irwindale declared a local emergency on March 12, 2020 and activated its Emergency Operations Center.

In response to executive orders to stop the spread of COVID-19, the City implemented all measures necessary to follow orders prohibiting social gatherings and requiring only essential employees to report to work. The City suspended all Community Services Department events and programs, and approved administrative leave for its affected employees. The City also acquired the necessary technological and computer equipment to enable employees to telecommute wherever possible. This has resulted in a majority of the City's functions being suspended or substantially reduced since March 2020.

The COVID-19 Pandemic has caused severe economic impacts globally due to the temporary closure of non-essential businesses and the devastating number of job losses. All cities are facing a significant loss of revenue, as well as additional costs, to address the COVID-19 emergency. The duration and magnitude of the economic impacts and subsequent economic recovery due to the COVID-19 pandemic are currently unknown. In response to these economic impacts, it was necessary for the City to make substantial mid-year financial revisions to its revenue and expenditure budgets for FY 2019-2020 .

The COVID-19 Pandemic is expected to continue throughout the following fiscal year, and therefore the FY 2020-2021 Budget was prepared accordingly. Revenue budgets were significantly reduced in anticipation of the projected losses to key revenue sources. In order to present a balanced budget for FY 2020-2021, significant cuts were also made to the City's expenditure budgets city-wide.

The table below lists the total General Fund revenue and expenditures over five years, excluding extraordinary items related to property sales, one-time transfers, and pension liability advance payments. The City has maintained a balanced budget for the past three fiscal years, and has adopted a balanced budget for the upcoming fiscal year.

CITY MANAGER’S BUDGET MESSAGE

	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ESTIMATED 2019-20	BUDGET 2020-21
TOTAL REVENUES	\$21.3 M	\$24.2 M	\$24.1 M	\$22.0 M	\$22.5 M
TOTAL EXPENDITURES	(\$19.3) M	(\$19.5) M	(\$20.7) M	(21.1) M	(22.5) M
SURPLUS/(DEFICIT)	\$2.0 M	\$ 4.7 M	\$ 3.4 M	\$.9 M	\$ 0 M

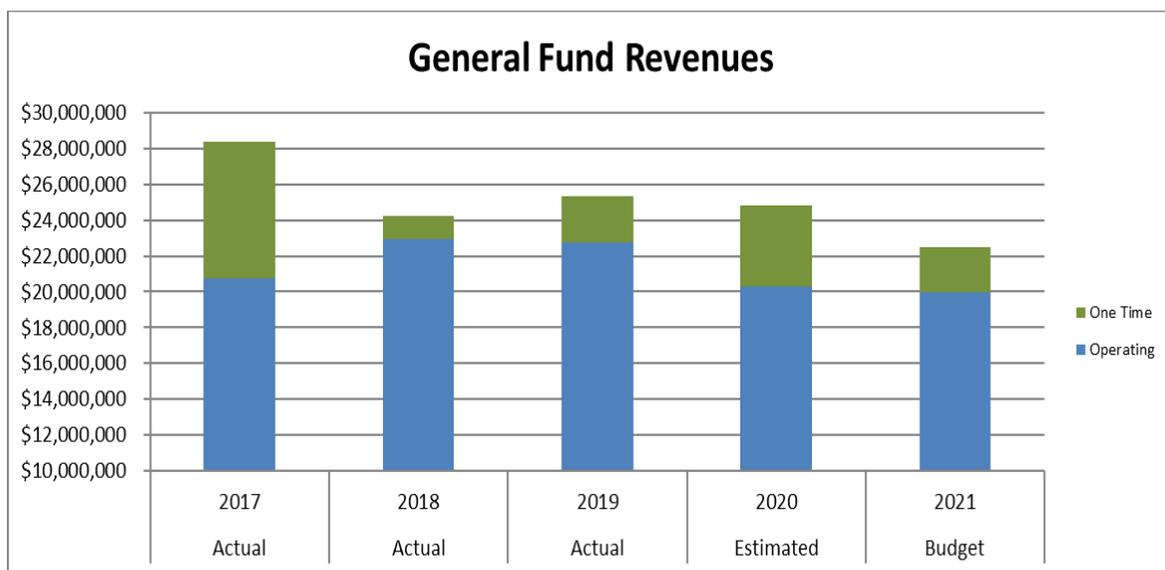
(Exclude extraordinary items related to property sales and pension liability advance payments.)

General Fund Revenue:

Revenues projected for FY 2020-21 include \$16.2 million in operating revenue and \$6.3 million in extraordinary revenue, for a total of \$22.5 million.

- General Fund operating revenues were projected very conservatively in light of economic impacts of the COVID-19 Pandemic.
- Revenue sources projected to be most impacted by COVID include Sales Taxes, Utility Users Tax, Mining Tax, and Interest Income, and have projections have been reduced by 25% to 30% for FY 2020-2021.
- Revenue projections were made based on the latest economic information in the field of government finance available at the time the budget was prepared.
- Fortunately, the City currently has several large development projects underway projected to bring in over \$6 million in additional building related revenue for FY 2020-2021.

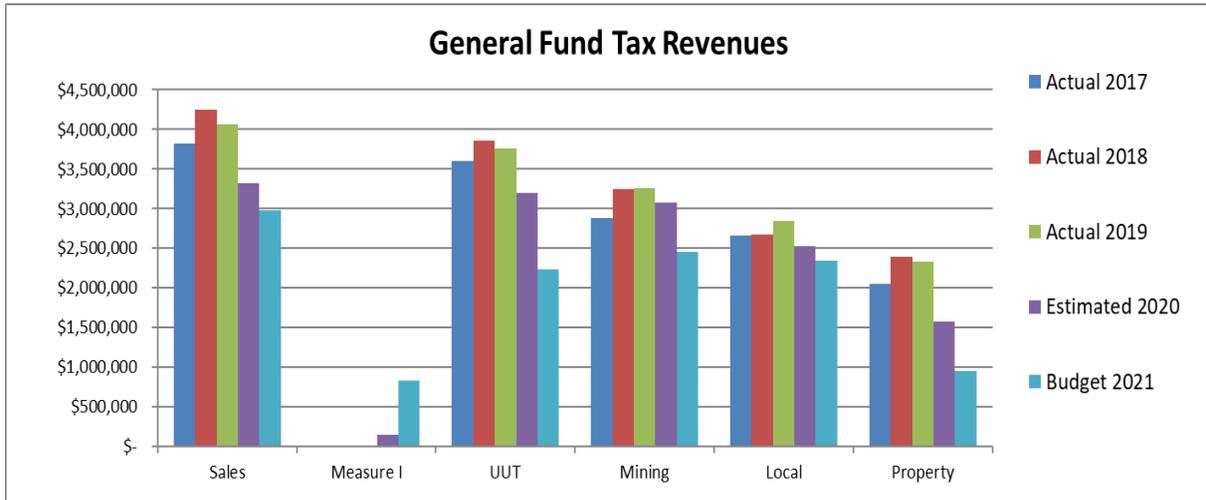
The following chart illustrates the trend of the City of Irwindale’s General Fund revenues over a period of five fiscal years, including the projections for the upcoming fiscal year. For comparative purposes, the standard operating revenues are shown in blue, and one-time/extraordinary revenues are shown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



CITY MANAGER'S BUDGET MESSAGE

The City's primary revenue base is derived from Sales Tax, Transactions & Use Tax (new Measure I), 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 \$11.8 million, or 73% of the total General Fund operating revenues for FY 2020-21.

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



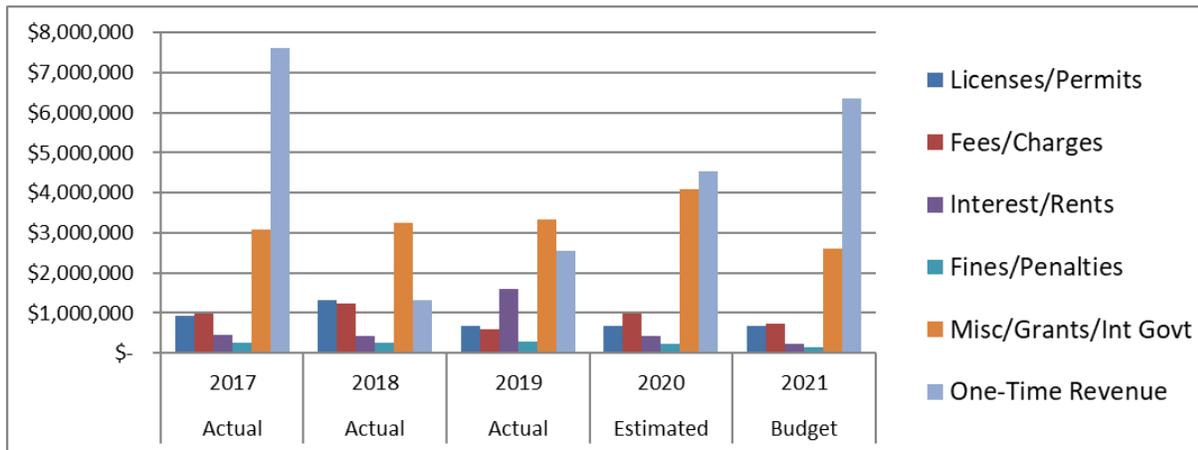
- Measure I is a new local Transaction & Use Tax that was approved by the voters on November 5, 2019, and became effective April 1st 2020. This graph includes this new tax revenue source that was recently implemented.
- Revenue projections for Sales Taxes, Measure I, and Utility User's Taxes are made with the assistance of consultants who specialize in analyzing trends of 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 2020-21 tax revenue projections have been significantly reduced due to the COVID-19 Pandemic. Based on economic information in the field of government finance available at the time the budget was prepared, tax revenues were reduced between 25% to 30%.

In addition to tax revenues, 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 \$4.4 million, or 27%, in operating revenue for FY 2020-21. The revenue estimates in this category also reflect reduced estimates related to COVID-19 economic impacts in the areas of Fees for Services, Fines & Penalties, and Interest Income.

The General Fund budget for FY 2020-21 also includes one-time revenue totaling \$6.3 million, which consists of building and plan check related revenue expected for several large developments taking place in the City during the fiscal year.

CITY MANAGER'S BUDGET MESSAGE

The graph below illustrates the trends related to these revenues over five fiscal years:



- The majority of revenue received from Licenses & Permits and Fees & Charges is related to building and construction activity in the City, such as building permits and plan check fees. This type of revenue fluctuates from year to year depending on the level of building and construction activity in the City. In recent years this revenue has increased as a result of the multiple large development projects in the City. Any extraordinarily large projections in this category are more appropriately categorized as one-time revenues, and detailed in that section below.
- Revenue projected from interest income has been reduced due to the significantly reduced investment interest rates resulting from the COVID-19 economic impact.
- Revenue projected from Fines & Penalties has also been reduced due to COVID-19 related impacts, such as certain fines and penalties being waived at the state level during the pandemic.
- The Miscellaneous category includes revenue derived from administrative overhead fees, some development related fees, transfers, and the sale publications, document copies, and passports.
- One-Time Revenue consists of unanticipated and extraordinary revenue, such as property sales and revenue related to large construction projects in the City.
 - In 2017, the City recognized a \$7.6 million gain on the sale of the Triangle Pit and Los Angeles Street/Alderson Street 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 the Kaiser Permanente facility development.
 - In 2020, the City anticipates receiving approximately \$1.7 million in increased building related revenue attributed a large development for City of Hope. Additionally, a one-time transfer of \$2.8 million was made to the City from the Irwindale Successor Agency of unspent housing bond proceeds. These funds were then approved to be transferred to the Irwindale Housing Authority to be used for low and moderate income housing programs.
 - In 2021, the City is projecting to receive \$6.3 million in building and plan check revenue for several large developments taking place in the City in FY 2020-2021, including the Park@Live Oak, Reliance II, Manning Pit, and Panattoni Arrow Hwy developments.

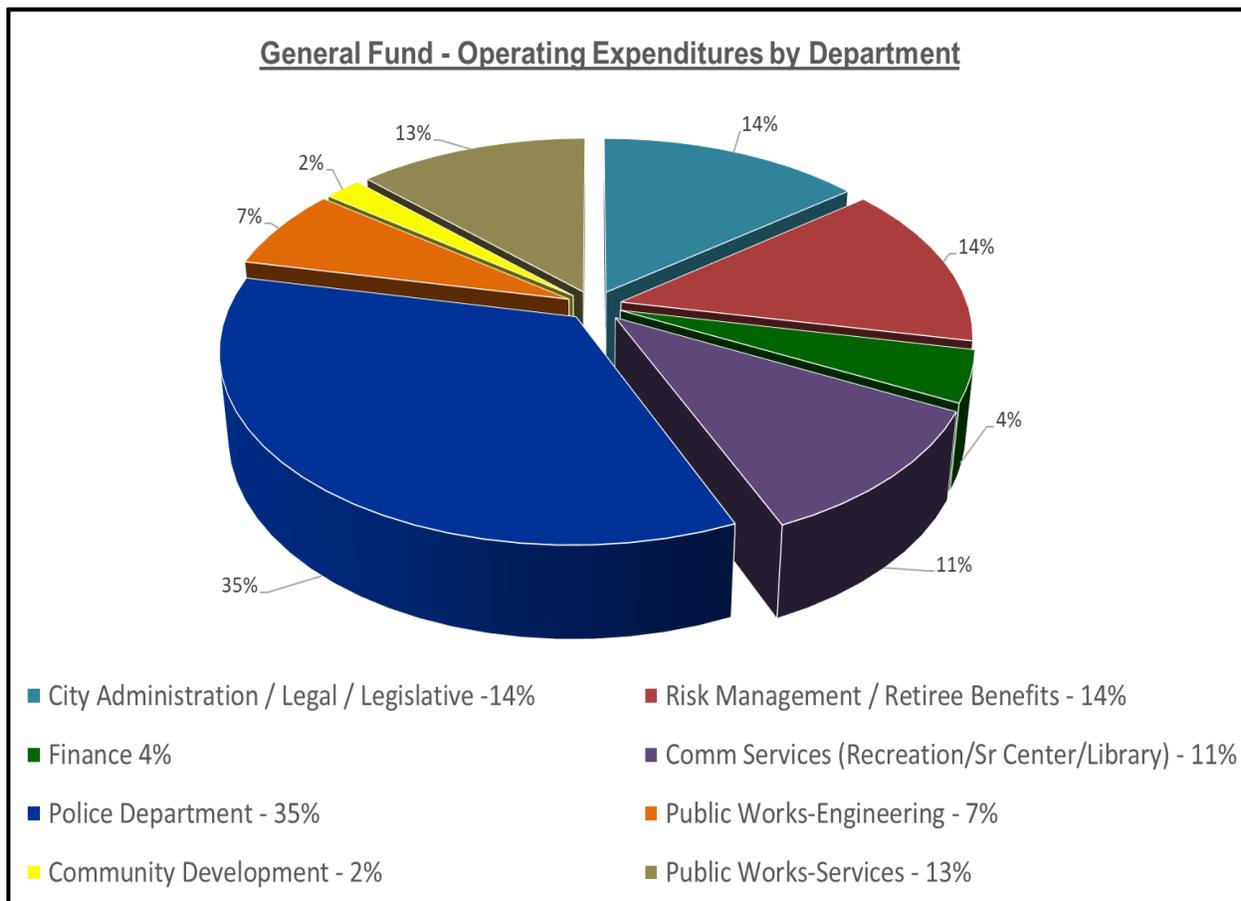
CITY MANAGER’S BUDGET MESSAGE

General Fund Expenditures:

Expenditures projected for FY 2020-21 include \$19.9 million in operating expenditures, \$561,600 in one-time expenditures, and \$2 million in Capital Project expenditures, for a total of \$22.5 million.

- Due to the reduced revenues projected as a result of the COVID-19 Pandemic, operating expenditure budgets in all City Departments were reduced significantly in order for the City to balance its budget for FY 2020-2021. Budgets were eliminated for City events, programs and activities requiring social gatherings, and budgets were also deferred or and cut wherever possible in all operating departments. The operating budget for FY 2020-2021 is listed at \$19.9 million,
- The \$561,600 one-time expenditure budget is for the final payoff of the City’s 2013 Lease Revenue Bonds, after which the City’s General Fund will have eliminated all bonded debt.
- The City recently restructured its Capital Improvement Program into a five-year schedule and created a new Capital Projects Fund to better account for all capital projects. The \$2 million budgeted for Capital Projects reflects the amount in capital project expenditures expected to be funded by the General Fund in FY 2020-2021 in the form of transfers to the Capital Projects Fund.

The chart below illustrates the FY 2020-21 General Fund Operating Expenditure budget as a percentage by major City Department or Program:



CITY MANAGER'S BUDGET MESSAGE

General Fund Reserve Balance:

The City's General Fund Balance reserves are estimated to be approximately \$25 million at the close of FY 2019-2020. With the adoption of the FY 2020-21 Budget, the City is projecting a nominal surplus of \$7,700 in the General Fund operating and capital budgets, and therefore the General Fund Balance reserves are expected to remain at \$25 million at the end of FY 2020-2021.

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. The COVID-19 Pandemic has added another level of fiscal challenges for FY 2020-2021, however the City continues to maintain this Economic Contingency Reserve.

The Economic Contingency Reserve equals approximately 25% of the City's General Fund operating budget expenditures. In addition to the Economic Contingency Reserve, the City will still have an additional \$20 million in its General Fund Balance reserves.

Successor Agency

The State of California AB 1X26 enacted into law which required the dissolution of the Irwindale Community Redevelopment Agency (ICRA) effective February 1, 2012. In order to meet the Enforceable Obligations of the former ICRA and to responsibly wind down its 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 2020-21, 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

CITY MANAGER'S BUDGET MESSAGE

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 2020-21 Adopted Budget for the Irwindale Housing Authority includes a budget of \$302,640 for the continuation of low and moderate income housing assistance programs in the City of Irwindale. The budgeted programs for FY 2020-21 include housing rental subsidies and the continuation of its First Time Homebuyers Assistance Program.

Over the past several fiscal years, the Irwindale Housing Authority administered an active low and moderate housing program. As of the end of FY 2019-2020, there is approximately \$6.1 million in budgeted funds still available for this program that will be carried forward into FY 2020-2021 for continuation of this housing program.

Mining Impact Fund

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

The Mining Impact Fund budget for FY 2020-21 includes revenues of \$2.6 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. The mining tax rates are subject to annual increases based on the applicable consumer price index.

As was done for the General Fund tax revenues, the FY 2020-21 Mining Impact Fund tax revenue estimates have also been reduced due to economic impacts of the COVID-19 Pandemic. These revenues have been reduced approximately 30% from the prior years budgeted revenues.

The Mining Impact Fund operating budget also includes a total of \$3.7 million in operating expenditures, which includes approximately \$3.5 million in personnel and general operating costs associated with mining impact activities, as well as \$147,260 in annual transfers out to the Irwindale Reclamation Authority, as required by financial assurance agreements with the City's mining operators. Also included in the Mining Impact Fund budget is a total of \$896,990 in transfers to the Capital Projects Fund to fund capital projects necessary to mitigate mining impact activities.

Capital Improvement Program

The City of Irwindale continues to administer numerous capital projects to improve services to residents, businesses, and all visitors to the City of Irwindale. Every year the City has multiple capital projects budgeted and in various stages of progress. Funding for the City's capital improvement projects is primarily from sources outside the General Fund, which include 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 2020-21 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.

CITY MANAGER'S BUDGET MESSAGE

The FY 2020-21 Budget includes \$3.2 million for capital improvement projects. Most capital projects take multiple years to plan, design and complete. Therefore, unspent budgets of capital projects budgeted in prior years are carried forward to future fiscal years until completion of the projects. A total of \$11 million has been approved in previous fiscal years for capital projects in progress that will be carried forward into following fiscal years.

A list of the continuing capital projects, as well as the new capital projects for budgeted FY 2020-21, is included in this budget document.

CONCLUSION

The FY 2020-21 Adopted Budget has been prepared with a cautious view of the current economic environment for the City of Irwindale, particularly in light of the COVID-19 Pandemic. 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 accomplished, and the City is extremely pleased to be able to continuously adopt a balanced budget since the great recession. However, the City recognizes that maintaining a balanced budget will be a continuous challenge every year due to the ever increasing cost of supplies, equipment and utilities, as well as increasing salary, benefit and pension 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 the CalPERS Pension Unfunded Actuarial Liabilities (UAL). Pension costs have increased drastically over the past several years, and are projected to continue increasing exponentially for all cities due to massive outstanding UAL balances. The UAL balances accrued are due to major 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 and 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 CalPERS had implemented. The City's UAL payments are funded by the General Fund (79%), the Mining Impact Fund (20%), and the AB939 Fund (1%). The first \$7 million payment was made in FY 2017-18, the second \$7 million payment was made in FY 2018-19, and the third \$7 million payment was made in FY 2019-20, thereby paying off the \$21 million UAL balance reported in 2017. The FY 2020-2021 Budget no longer includes extraordinary payments to CalPERS for payment of its UAL, although it does include the regular annual payments for its residual UAL balances that have accumulated since 2017, which the City has incorporated in its FY 2020-2021 budget as part of its regular personnel costs.

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.

CITY MANAGER'S BUDGET MESSAGE

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

Additionally, the City completed a Long Term Financial Report in FY 2019-2020 to forecast the City's financial position over the next 20 years. The Long-Term Financial Report provided the City Council and City 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 challenges, the City Council unanimously approved placing a ballot measure (Measure I) on the November 2019 special election to implement a new local Transactions and Use Tax rate of .75%. Irwindale voters approved Measure I on November 5, 2019, and the new local tax became effective April 1st 2020. This new tax measure is expected to generate \$1.2 million in additional General Fund revenue annually to offset future cost 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.

I would also like to thank the City Council for the leadership and dedication you provide in guiding this community forward.

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 56th city of Los Angeles County.

GENERAL STATISTICS	
Population (city)	1,506
Population Density (per square mile)	172.0
Median Age	34.8
Personal Income	\$27,694
Assessed Valuation	\$2.530 Billion
Taxable Sales	\$366.9 Million

*Per most recently completed CAFR Statistics.

Transportation/Access

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



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

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

COMMUNITY PROFILE

public bus transportation with 35 lines covering more than 327 miles.

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

CLIMATE	
Average High Temperature	81 degrees
Average Low Temperature	54 degrees
Average Rainfall	16"/year

Business and Industry

The mining industry has played a significant role in developing the City of Irwindale and continues to be an important part of our local economy. Some of the highest quality rock and gravel found in the western United States is found in Irwindale, after being washed down over the centuries from the San Gabriel Mountains by way of the San Gabriel River. In fact, most of California's roads and freeways have some element of Irwindale rock in them, as do many highways and interstate byways in the western United States. Hansen Aggregates West, Inc.; Sully Miller-United Rock; and Vulcan Materials all have significant mining operations in the City of Irwindale.

The City of Irwindale continues to work closely with operational mining companies in the city, ensuring future reclamation of existing mining quarries. It is these future reclamation opportunities that will cause the City to be one of the last locales in Los Angeles County and the San Gabriel Valley to offer large parcels of developable land.

True testaments to the reclamation efforts are the development of the nationally recognized Toyota Speedway of Irwindale and the Irwindale Business Center.

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

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

The City of Irwindale houses major satellite offices and headquarters for some of the largest corporations in the nation,

including Southern California Edison, Miller Brewery, Ready Pac Produce and Charter Communications. As a result, the city's population swells from about 1,506 to 30,000 every weekday.

TOP EMPLOYERS	
Ready Pac Products	1,608
Southern California Edison	1,477
Decore-Ative Specialties Inc.	600
Biosense Webster	550
Miller Coors	525
Select Staffing	428
Haynes Building Services, LLC	405
Utility Tree Service	400
Mariposa Horticultural Enterprise	350
Best Overnight Express	300

*Per most recently completed CAFR Statistics.

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

Education

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

Hospitals

Citrus Valley Medical Center has two facilities: Inter-Community Campus in Covina and Queen of the Valley Campus in West Covina. Kaiser Permanente patients are served at their facility 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.

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

All accounting and administrative functions for these three agencies are performed by City staff. City Council members 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

COMMUNITY PROFILE

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

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

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

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MISSION STATEMENT AND GOALS



MISSION STATEMENT AND GOALS



MISSION STATEMENT

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

GOALS

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

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

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

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

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

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

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

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

GUIDE TO THE BUDGET



GUIDE TO THE BUDGET

What is the Budget?

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

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

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

How is the Budget Prepared?

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

Budget Kickoff

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

Mid-year Review

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

Department Preliminary Submittals

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

City Manager Review

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

Budget Document Preparation and Approval

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

Citizen Participation

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

Performance Measures

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

GUIDE TO THE BUDGET

and goals. These department objectives are included in the budget section for the respective department.

How to Read the Budget

Budgets play a crucial role in communicating to elected officials, city employees, and the public the City's plans for the use of its resources. Yet budgets are complex documents that can be difficult to grasp at first glance. Although the City has made every effort to make the document as easy to navigate as possible, this section provides the reader with some basic understanding of the constituent components of the Annual Budget document. Additional sections to which the reader should refer are the Budget Summary Tab and the Glossary of Terms Tab.

The Budget Document is comprised of the following 7 main sections:

- City Manager's Budget Message
- Community Profile
- Mission and Goals
- Guide to the Budget
- Budget Summary
- Operating Budgets by Department
- Personnel Detail
- Glossary of Terms

City Manager's Budget Message

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

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

Community Profile

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

Mission and Goals

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

Guide to the Budget

The Guide to the Budget allows the reader to understand the purpose of the budget, how the budget is developed, how to read the budget, and the financial and operational policies that guide the budget development and planning processes as a whole.

Budget Summary

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

Operating Budget Summary by Fund

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

Fund Balance Summary by Fund

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

Revenue Summary by Fund

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

Expenditure Summary by Fund and Department

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

Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2020/21 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 20/21 Estimate	% of Total Revenues
Sales Tax	\$3,802,400	16.9%
Utility Users Tax	\$2,240,000	9.9%
Mining Tax	\$2,458,000	10.9%
Local Tax	\$2,340,000	10.4%

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 Irwindale 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 2020-21 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 2020/21 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	19.7600%
Population change % over prior year (county)	.1100%
Calculation of adjustment factor	$1.1976 \times 0.9989 = 1.19628264$
Appropriations Limit FY 2019-20	\$6,945,229,392
Adjustment factor	1.19628264
Appropriations Limit FY 2020-21	\$8,648,307,244

The City's proposed proceeds from taxes are well below the appropriations limit for FY 2020/21.

Fund Balance Policy

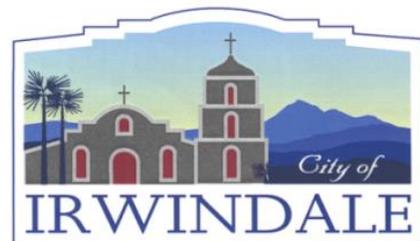
In June 2012, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for 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 2020/21 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 2020/21 by fund.

BUDGET SUMMARY

FY 2020-2021 Operating & Capital Budget Summary by Fund

Fund	Fund Type	Revenues	Expenditures	FY 2020/21 Surplus (Deficit)
GENERAL FUND				
General Fund - Operating Budget	G	\$ 16,175,130	\$ (19,943,790)	\$ (3,768,660)
General Fund - Capital Budget/One-Time Items	G	\$ 6,350,000	\$ (561,600)	\$ 5,788,400
General Fund - Capital Project Transfers	G	\$ -	\$ (2,012,040)	\$ (2,012,040)
TOTAL GENERAL FUND		\$ 22,525,130	\$ (22,517,430)	\$ 7,700
IRWINDALE JOINT POWERS AUTHORITY	DS	\$ 561,600	\$ (561,600)	\$ -
IRWINDALE HOUSING AUTHORITY				
Housing Fund	SR	\$ 400	\$ (6,180)	\$ (5,780)
Housing Authority-Low/Mod Asset Fund	SR	25,000	(302,640)	(277,640)
TOTAL IRWINDALE HOUSING AUTHORITY		\$ 25,400	\$ (308,820)	\$ (283,420)
MINING IMPACT FUND				
Mining Impact - Operating Budget	SR	\$ 2,581,700	\$ (3,671,600)	\$ (1,089,900)
Mining Impact - Capital Project Transfers		\$ -	\$ (896,990)	\$ (896,990)
TOTAL MINING IMPACT FUND		\$ 2,581,700	\$ (4,568,590)	\$ (1,986,890)
IRWINDALE RECLAMATION AUTHORITY				
Reclamation Fund	SR	\$ 167,260	\$ (42,260)	\$ 125,000
Olive Pit Royalty Fund	SR	1,000,500	(1,529,120)	(528,620)
TOTAL IRWINDALE RECLAMATION AUTHORITY		\$ 1,167,760	(1,571,380)	\$ (403,620)
SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	SR	\$ 251,000	\$ (244,870)	6,130
State Gas Tax Fund	SR	66,743	(41,680)	25,063
Air Quality Improvement Fund	SR	1,700	(1,700)	-
Proposition A Fund	SR	31,790	(29,570)	2,220.00
Proposition C Fund	SR	26,330	(26,330)	-
Measure R Fund	SR	19,750	(19,750)	-
TDA Article 3 Fund	SR	5,000	(5,000)	-
Measure M Fund	SR	22,380	(22,380)	-
Community Development Block Grant Fund	SR	9,900	(9,900)	-
TOTAL SPECIAL REVENUE FUNDS		\$ 434,593	\$ (401,180)	\$ 33,413
ASSESSMENT DISTRICT FUNDS				
CFD #1 Community Facilities District Fund	F	\$ -	\$ (802,640)	\$ (802,640.00)
Live Oak Sewer Assmt District Fund	F	-	-	-
Street Light Assmt District-IBC Fund	F	11,940	(11,940)	-
Sewer Maintenance Assmt District-IBC Fund	F	143,250	(42,490)	100,760
TOTAL ASSESSMENT DISTRICT FUNDS		\$ 155,190	\$ (857,070)	\$ (701,880)
CAPITAL PROJECTS FUND	G/SR	\$ 3,202,430	\$ (3,202,430)	\$ -
TOTAL ALL FUNDS		\$ 30,653,803	\$ (33,091,510)	\$ (2,437,707)

BUDGET SUMMARY

Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2020	FY 2020/21 Estimated Operating Budget Surplus/(Deficit)	Estimated Capital/One-Time Items	(A) Estimated Available Fund Balance 6/30/2021
GENERAL FUND	\$ 24,981,412	\$ (3,768,660)	\$ 3,776,360	\$ 24,989,112
General Fund Balance Assigned:				
Continuing Appropriations	398,000	-	-	\$ 398,000
Capital/Facility Improvements	8,397,812	(3,768,660)	3,776,360	8,405,512
Compensated Absences Liability	1,385,600	-	-	1,385,600
CalPERS Unfunded Actuarial Liability	-	-	-	-
PARS Unfunded Actuarial Liability	2,038,300	-	-	2,038,300
Other Post Employment Benefits Liability	7,761,700	-	-	7,761,700
Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000 (B)
TOTAL GENERAL FUND	\$ 24,981,412	\$ (3,768,660)	\$ 3,776,360	\$ 24,989,112
IRWINDALE JOINT POWERS AUTHORITY	\$ 989	\$ -	\$ -	\$ 989
IRWINDALE HOUSING AUTHORITY				
Housing Fund	\$ 748,435	\$ (5,780)	\$ -	\$ 742,655
Housing Authority-Low/Mod Asset Fund	13,541,804	(7,252,840)	-	6,289,164
TOTAL IRWINDALE HOUSING AUTHORITY	14,290,239	(7,258,420)	\$ -	7,031,819
MINING IMPACT FUND	\$ 10,432,622	\$ (1,089,900)	\$ (896,990)	\$ 8,445,732
IRWINDALE RECLAMATION AUTHORITY				
Reclamation Fund	\$ 10,045,639	\$ 125,000	\$ -	\$ 10,170,639
Olive Pit Royalty Fund	813,617	(528,620)	-	284,997
TOTAL IRWINDALE RECLAMATION AUTHORITY	\$ 10,859,256	\$ (403,620)	\$ -	10,455,636
SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 795,547	\$ 6,130	\$ -	\$ 801,677
State Gas Tax Fund	156,691	25,063	-	181,754
Air Quality Improvement Fund	2,520	-	-	2,520
Proposition A Fund	62,736	2,220	-	64,956
Proposition C Fund	6,380	-	-	6,380
Measure R Fund	47,606	-	-	47,606
TDA Article 3 Fund	-	-	-	-
Measure M Fund	5,228	-	-	5,228
Community Development Block Grant Fund	-	-	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 1,076,708	\$ 33,413	\$ -	1,110,121
CAPITAL PROJECT FUND (New Fund)	\$ 2,909,411	\$ -	\$ -	\$ 2,909,411
TOTAL ALL FUNDS	\$ 64,550,637	\$ (12,487,187)	\$ 2,879,370	\$ 54,942,820

(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 2017/18	Actual FY 2018/19	Est. Actual FY 2019/20	Budget FY 2020/21
GENERAL FUND				
Property Tax	\$ 2,395,959	\$ 2,328,326	\$ 1,578,740	\$ 953,400
Sales Tax	4,242,634	4,066,389	3,470,000	3,802,400
Utility User Tax	3,864,203	3,758,202	3,200,000	2,240,000
Mining Tax	3,250,373	3,264,628	3,072,000	2,458,000
Local Tax	2,677,317	2,842,939	2,533,000	2,340,000
Licenses & Permits	1,715,887	1,396,589	1,613,000	3,068,000
Revenue from other agencies	44,766	51,738	24,690	14,700
Fees	1,592,673	1,204,829	1,776,870	4,693,000
Use of Money & Property	432,213	1,596,585	426,500	232,140
Fines & Penalties	267,924	288,031	235,000	137,500
Miscellaneous	3,774,993	4,508,184	4,073,390	2,585,990
TOTAL GENERAL FUND	\$ 24,258,941	\$ 25,306,440	\$ 22,003,190	\$ 22,525,130
IRWINDALE JOINT POWERS AUTHORITY				
	\$ 561,727	\$ 557,459	\$ 562,400	\$ 561,600
IRWINDALE HOUSING AUTHORITY				
Housing Authority	\$ 597	\$ 11,711	\$ 400	\$ 400
Housing Authority-Low/Mod Asset Fund	117,193	(271,460)	2,861,835	25,000
TOTAL IRWINDALE HOUSING AUTHORITY	\$ 117,790	\$ (259,749)	\$ 2,862,235	\$ 25,400
MINING IMPACT FUND				
	\$ 3,969,510	\$ 4,982,059	\$ 3,745,750	\$ 2,581,700
IRWINDALE RECLAMATION AUTHORITY				
Reclamation Fund	735,403	877,833	943,990	167,260
Olive Pit Royalty Fund	2,934,317	3,496,826	1,200,000	1,000,500
TOTAL IRWINDALE RECLAMATION AUTHORITY	\$ 3,669,720	\$ 4,374,659	\$ 2,143,990	\$ 1,167,760
SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 270,138	\$ 274,918	\$ 251,000	\$ 251,000
Gas Tax Fund	43,960	67,339	67,140	66,743
Air Quality Improvement Fund	1,641	3,607	1,700	1,700
Proposition A Fund	26,480	30,662	28,700	31,790
Proposition C Fund	21,874	24,189	23,770	26,330
Measure R Fund	16,477	19,462	17,830	19,750
TDA Article 3 Fund	10,000	-	5,000	5,000
Measure M Fund	14,870	20,403	20,200	22,380
Community Development Block Grant Fund	-	31,990	9,910	9,900
TOTAL SPECIAL REVENUE FUNDS	\$ 405,440	\$ 472,570	\$ 425,250	\$ 434,593
ASSESSMENT DISTRICT FUNDS				
CFD #1 Community Facilities District Fund	\$ 1,095,732	\$ 1,144,664	\$ 1,087,000	\$ -
Live Oak Sewer Assmt District Fund	9,997	683	-	-
Street Light Assmt District Fund	13,481	12,526	11,380	11,940
Sewer Maintenance Assmt District Fund	132,543	140,806	118,350	143,250
TOTAL ASSESSMENT DISTRICT FUNDS	\$ 1,251,753	\$ 1,298,679	\$ 1,216,730	\$ 155,190
CAPITAL PROJECTS FUND				
	\$ -	\$ 2,909,411	\$ 4,306,971	\$ 3,202,430
TOTAL ALL FUNDS	\$ 34,234,881	\$ 39,641,528	\$ 37,266,516	\$ 30,653,803

BUDGET SUMMARY

Expenditure Summary by Fund & Department

Fund / Function	Actual	Actual	Est. Actual	Budget
	FY 2017/18	FY 2018/19	FY 2019/20 Surplus (Deficit)	FY 2020/21
GENERAL FUND				
City Council	\$ 329,396	\$ 353,083	\$ 357,760	\$ 388,370
City Administration Office:				
City Manager	217,432	175,696	152,210	178,220
City Clerk	286,035	240,854	246,850	266,180
Administrative Services	547,922	553,294	748,640	752,680
Information Technology	333,769	241,022	276,460	323,110
Resident Vision/Prescriptions	438,754	464,113	114,050	95,460
Housing	192,539	399,147	116,870	128,790
Economic Development	-	-	111,260	109,980
Community Development	389,728	378,354	490,624	397,970
Finance / Debt Service	1,329,376	1,404,732	1,471,640	1,520,800
Human Resources / Risk Management	8,000,696	8,605,313	8,518,380	3,140,070
Legal Services	394,087	248,735	312,500	258,000
Library	397,877	408,547	453,490	504,400
Police Department	6,371,285	6,056,971	7,696,280	6,934,820
Public Works - Engineering / Capital Projects	1,348,928	1,432,816	1,357,950	1,295,320
Public Works - Services	1,906,375	1,927,729	2,515,445	2,511,550
Recreation	1,073,750	932,198	1,006,040	1,000,630
Senior Center	492,143	596,750	648,200	699,040
TOTAL GENERAL FUND	\$ 24,050,091	\$ 24,419,353	\$ 26,594,679	\$ 20,505,390
IRWINDALE JOINT POWERS AUTHORITY	\$ 561,400	\$ 557,200	\$ 562,400	\$ 561,600
IRWINDALE HOUSING AUTHORITY				
Housing Fund	\$ 5,022	\$ 4,819	\$ 6,180	\$ 6,180
Housing Authority-Low/Mod Asset Fund	4,923,164	2,985,356	11,659,105	302,640
TOTAL IRWINDALE HOUSING AUTHORITY	\$ 4,928,186	\$ 2,990,175	\$ 11,665,285	\$ 308,820
MINING IMPACT FUND	\$ 4,662,758	\$ 4,681,319	\$ 7,569,056	\$ 3,671,600
IRWINDALE RECLAMATION AUTHORITY				
Reclamation Fund	\$ 2,520,512	\$ 32,544	\$ 48,260	\$ 42,260
Olive Pit Royalty Fund	3,130,976	2,512,208	2,160,000	1,529,120
TOTAL IRWINDALE RECLAMATION AUTHORITY	\$ 5,651,488	\$ 2,544,752	\$ 2,208,260	\$ 1,571,380
SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 199,584	\$ 193,994	\$ 252,560	\$ 244,870
State Gas Tax Fund	7,786	28,019	67,140	41,680
Air Quality Improvement Fund	1,700	-	2,850	1,700
Proposition A Fund	17,118	16,800	36,040	29,570
Proposition C Fund	22,600	-	23,770	26,330
Measure R Fund	15,015	-	17,830	19,750
TDA Article 3 Fund	5,000	-	5,000	5,000
Measure M Fund	14,860	-	20,200	22,380
Community Development Block Grant Fund	-	31,990	15,535	9,900
TOTAL SPECIAL REVENUE FUNDS	\$ 283,663	\$ 270,803	\$ 440,925	\$ 401,180
ASSESSMENT DISTRICT FUNDS				
CFD #1 Community Facilities District Fund	\$ 1,040,420	\$ 1,066,705	\$ 1,087,000	\$ 802,640
Live Oak Sewer Assmt District Fund	90,804	79,054	-	-
Street Light Assmt District-IBC Fund	10,305	11,401	11,380	11,940
Sewer Maintenance Assmt District-IBC Fund	43,844	44,420	174,150	42,490
TOTAL ASSESSMENT DISTRICT FUNDS	\$ 1,185,372	\$ 1,201,580	\$ 1,272,530	\$ 857,070
CAPITAL PROJECTS FUND	\$ -	\$ -	\$ 4,306,971	\$ 3,202,430
TOTAL ALL FUNDS	\$ 41,322,958	\$ 36,665,182	\$ 54,620,106	\$ 31,079,470

BUDGET SUMMARY

Capital Improvement Program (CIP)

Project Name	Funding Source				TOTAL	Future Fiscal Year's
	General Fund	Mining Impact Fund	Other Funds	Grants/Contributions		
Continuing Capital Projects: *						
Building Improvements:						
Facilities Improvement CJPIA	45,195				45,195	
Pool Facility/Lift Remodel Project	82,000				82,000	246,500
Library Extension/Remodel Project	96,590				96,590	286,001
Irwindale Park Improvements Phase IIB	1,050,000				1,050,000	2,350,000
Fitness Equipment/Sr Ctr & Jardin de Roca	111,434				111,434	
Annex Bldg Roof & HVAC Replacement	603,736				603,736	
Street & Bridge Improvements:						
605 Fwy @ Live Oak		250,000			250,000	
Left Turn Phasing, Award & Vincent					-	87,750
Traffic Control System Project				80,060	80,060	
605 Fwy @ Ramona Blvd N&S Off Ramp					-	312,650
Citywide Concrete I/S Program		60,000			60,000	
Traffic Control Syst-Irwindale & Arrow			47,900		47,900	
Traffic Control System-Arrow Hwy/4th St			52,800		52,800	
Median Irrigation Improvements	10,728	16,090			26,818	
Median Lighting Improvements	2,357	3,540			5,897	
Street Improvement Capital Projects:						
Foothill Blvd Bridge					-	150,000
Arrow Hwy Bridge Improvements					-	150,000
Highway Bridge Maintenance Program					-	518,152
Highway Bridge Preventative Program					-	250,000
Storm Drain Improvements:						
Storm Drain Improvement-Master Study	10,000	50,000			60,000	100,000
Storm Drain Imp-Kincaid Pit		20,000			20,000	
TOTAL Continuing Capital Projects:	2,012,040	399,630	100,700	80,060	2,592,430	4,451,053
FY 2020-2021 New Capital Projects:						
2020-2021 Resurfacing Program		397,360	112,640		510,000	
Transportation Master Plan		50,000			50,000	50,000
Sewer Master Plan		50,000			50,000	50,000
TOTAL FY 2020-2021 New Capital Projects:	-	497,360	112,640	-	610,000	100,000
TOTAL CAPITAL PROJECTS BUDGET:	2,012,040	896,990	213,340	80,060	3,202,430	4,551,053

* Budgets carried forward for Continuing Capital Projects will be based on the actual budget remaining at the close of the fiscal year.

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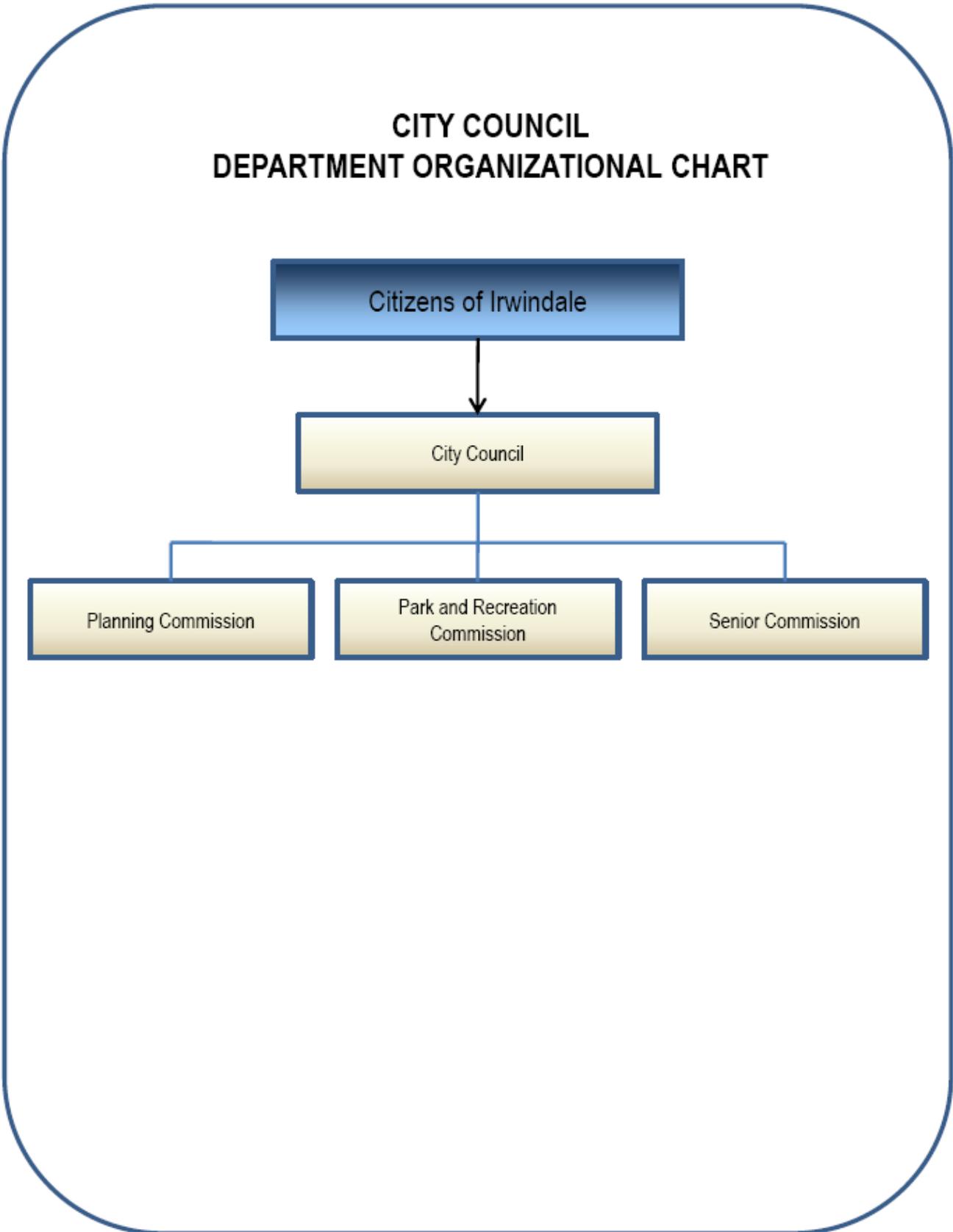
CITY COUNCIL

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

FISCAL YEAR 2019/20 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 2020/21 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 2020-2021 Departmental Budget**

*Dept: City Council & Commissioners
01-11*

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	87,689	88,478	94,510	94,510
Fringe Benefits	208,403	223,797	229,390	275,070
Total Salaries & Benefits:	296,092	312,275	323,900	369,580
Operating Expenditures	33,304	40,809	33,860	18,790
Capital Outlay	-	-	-	-
Total:	329,396	353,083	357,760	388,370

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: City Council
Account: 01-11-110

Division: City Council

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	62,964	64,428	66,010	66,010
	Fringe Benefits	79,661	84,677	83,250	104,670
	Total Salaries & Benefits:	142,625	149,105	149,260	170,680
42110	Training	5,441	14,136	11,900	-
42115	Meeting Expenses - Local	95	-	-	-
42130	Memberships & Subscriptions	11,233	14,465	12,200	11,650
42200	Operating Supplies	8,300	2,011	5,060	5,060
42230	Uniforms Expense & Safety Equipment	-	853	580	580
	Total Operating Expenditures:	25,069	31,464	29,740	17,290
	Total Capital Outlay:	-	-	-	-
	Total:	167,694	180,569	179,000	187,970

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	11,600	11,000	12,000	12,000
	Fringe Benefits	68,358	74,677	80,750	84,290
	Total Salaries & Benefits:	79,958	85,677	92,750	96,290
42110	Training	4,333	5,510	1,370	-
42200	Operating Supplies	758	690	-	-
42230	Uniforms Expense & Safety Equipment	-	500	500	500
	Total Operating Expenditures:	5,091	6,700	1,870	500
	Total Capital Outlay:	-	-	-	-
	Total:	85,049	92,377	94,620	96,790

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	10,325	10,150	10,500	10,500
	Fringe Benefits	60,344	64,400	65,300	86,020
	Total Salaries & Benefits:	70,669	74,550	75,800	96,520
42110	Training	3,144	1,645	1,250	-
42230	Uniforms Expense & Safety Equipment	-	500	500	500
	Total Operating Expenditures:	3,144	2,145	1,750	500
	Total Capital Outlay:	-	-	-	-
	Total:	73,812	76,695	77,550	97,020

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: *City Council*

Division: *Senior Commission*

Account: *01-11-114*

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	2,800	2,900	6,000	6,000
	Fringe Benefits	41	43	90	90
	Total Salaries & Benefits:	2,841	2,943	6,090	6,090
42230	Uniforms Expense & Safety Equipment	-	500	500	500
	Total Operating Expenditures:	-	500	500	500
	Total Capital Outlay:	-	-	-	-
	Total:	2,841	3,443	6,590	6,590

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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.

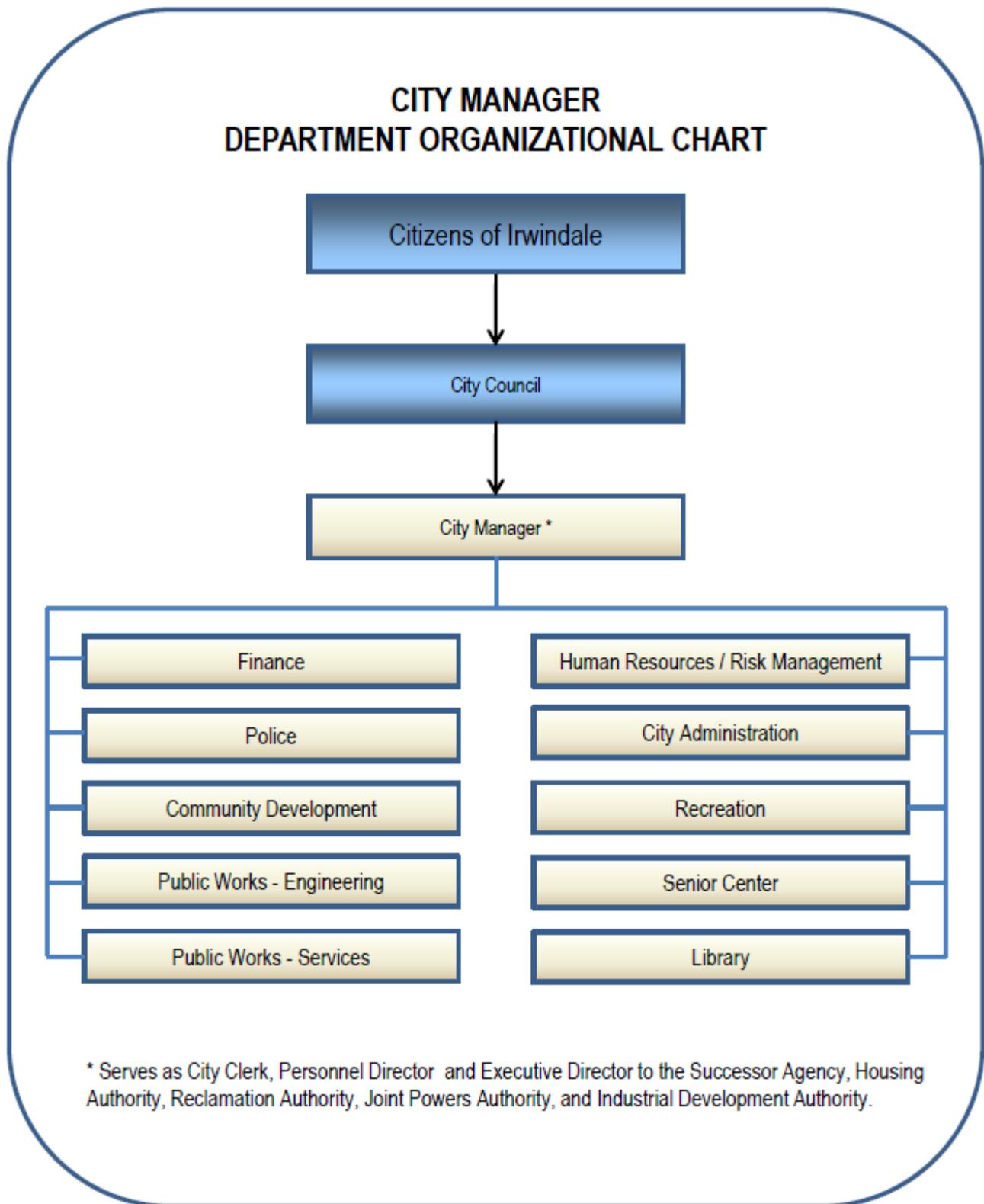
HOUSING PROGRAM – To administer City housing programs to increase, preserve and improve housing that is affordable and livable for our residents.

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.

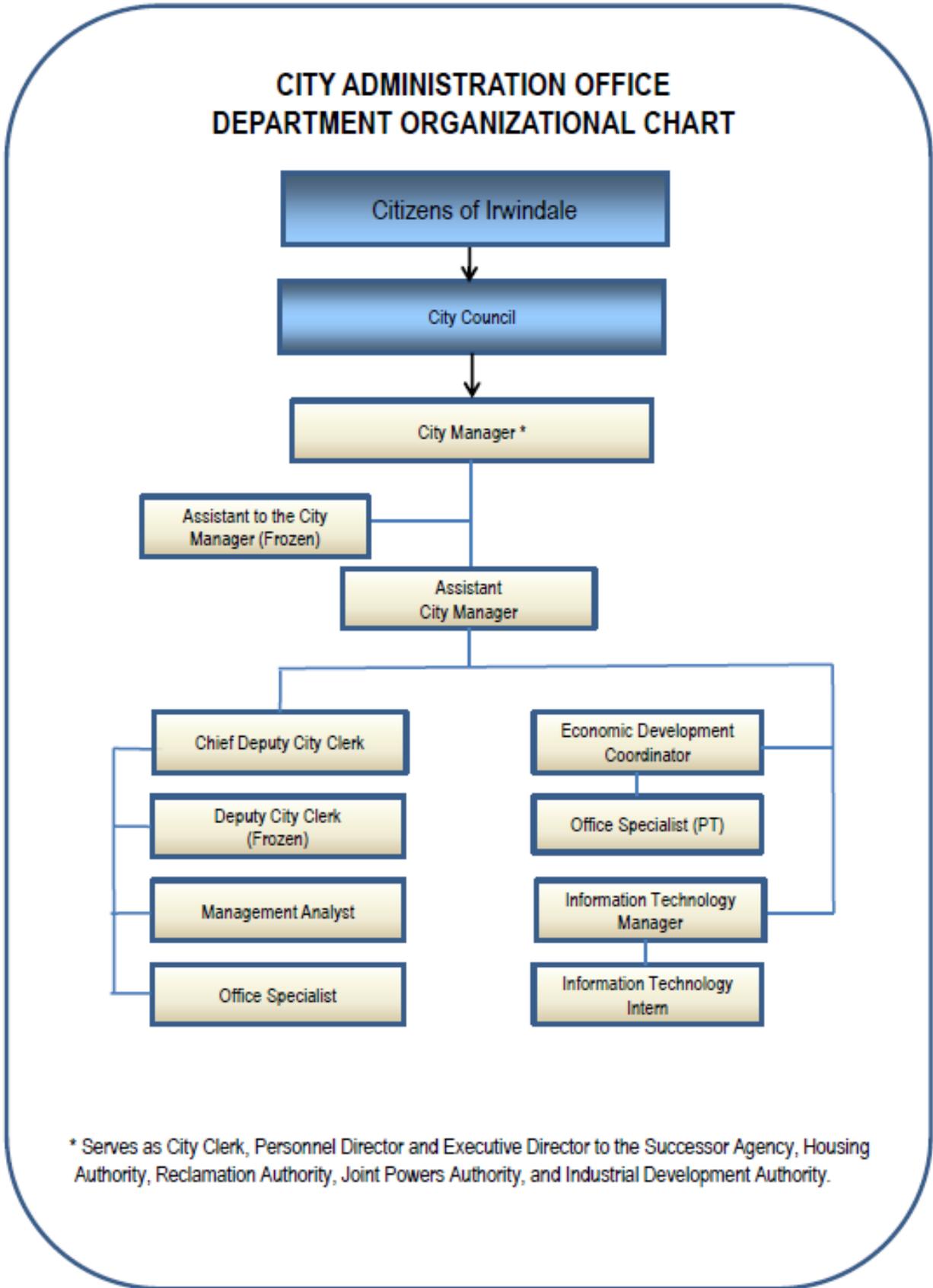
ECONOMIC DEVELOPMENT – To provide resources to the business community with the purposes of attracting, retaining, and expanding employment opportunities, expanding local revenue taxes, and stimulating the local economy while maintaining a positive balance between growth, social equality and the economy.



CITY ADMINISTRATION OFFICE



CITY ADMINISTRATION OFFICE



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FISCAL YEAR 2019/20 STATUS OF 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.

The feasibility and necessity of implementing Laserfiche Fields was assessed during FY 19/20. It was determined that based on the volume and type of documents currently entered into the repository, the cost of implementing this solution was not justified.

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.

Goal has been complete with the implementation of Disaster Recovery (DR) server located at the Irwindale Senior Center Data. All critical Virtualized Servers are replicated on a nightly basis to the redundant site.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2019/20 STATUS OF OBJECTIVES (CONTINUED)

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.

First Year of computer replacement schedule has been completed with the purchase and installation of twenty-one replacement computers citywide.

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?

Support for the existing site will end December 2019; it is anticipated that IT, with the help of supporting staff, will be able to implement the new site design and updated content at or before the deadline.

Goal has been completed. New Website Launched January 20, 2020.

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.

Replacement of existing phone system is in progress; completion of installation/cut over expected April 2020.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2019/20 STATUS OF OBJECTIVES (CONTINUED)

OBJECTIVE #6:

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 Services

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.

By the end of Fiscal Year 2019/2020, IMD Enterprises, LLC will have completed the construction of six of the 13 new housing units to be completed. Construction of the remaining seven homes commenced during this fiscal year and it is estimated that construction of these remaining units will be completed in fiscal year 2020/2021.

OBJECTIVE #7:

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.

During fiscal year 2019/2020, the contract with OptumRx was updated to include the main-in option, which was not part of the previous contract. Staff has successfully implemented the mail-in option program. Due to the COVID-19 pandemic, there was not an opportunity to conduct an informational workshop. Staff has assisted individuals, via telephone, with enrollment questions.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2019/20 STATUS OF OBJECTIVES (CONTINUE)

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.

Economic Development Coordinator attended numerous Irwindale Chamber events providing a variety of promotional items to the business community. Additionally, promotional items were used during the Business Expo and other Music in the Park events.

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.

This project is still ongoing and will now be delayed due to COVID-19 related circumstances. ECONsolutions by HDL is still scheduled to complete the socio economic data and analytics for future businesses attraction. However, marketing brochures and materials have been put on hold due to budgetary constraints.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

ADMINISTRATIVE SERVICES

OBJECTIVE #1:

CITY CLERK - Consolidate and update the City's Records Retention schedule and policy

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service (Transparency)

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

On March 11, 2020, the City Council adopted Resolution No. 2020-17-3177, approving the release of an RFP for Records Retention Consulting Services. Due to the COVID-19 pandemic and declaration of local and statewide emergencies, the kick-off of this project has been deferred. The intent is to move forward with this essential project, while adhering to physical and social distancing protocols.

OBJECTIVE #2:

CITY CLERK - Create templates for agendas, staff reports, resolutions and ordinances for use by staff for City Council and commissions meetings

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Chief Deputy City Clerk will work with staff who support the various boards and commissions to develop templates for agendas, staff reports, minutes, resolutions and ordinances so that there is consistency and uniformity across all City boards.

OBJECTIVE #3:

CITY CLERK - Create a Pledge Leader Volunteer Program for K-12 Irwindale students

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Chief Deputy City Clerk will develop a Pledge Leader Volunteer program / policy for Irwindale residents in grades K-12. This program will give the participants the opportunity to be introduced to democracy in action by participating in a City Council meeting and will give the City Council the opportunity to recognize the students' academic and leadership accomplishments, community service, sports participation, etc.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES (CONTINUED)

OBJECTIVE #4:

INFORMATION TECHNOLOGY - Upgrade current servers running on the Windows 2008 operating system or earlier; Microsoft has ended support as of January 1, 2020 and will therefore need to be upgrade.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This project will be measured by the successful upgrade or replacement of the remaining Windows 2008 server; currently seven (7) remain.

OBJECTIVE #5:

INFORMATION TECHNOLOGY - Migration to Sophos Central Cloud with implementation of Sophos Intercept X (enhanced anti-exploit anti-ransomware protection)

FALLS UNDER WHICH CITY GOAL? Technology and Security

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This project may be tracked by the successful migration to the new software platform to all City Servers, Desktops, and Mobiles.

OBJECTIVE #6:

INFORMATION TECHNOLOGY - Replace aging Fortinet wireless access points (which will reached end of Support and will no longer received critical security update) within city facilities and expand WiFi coverage and speeds for Visitors and Staff

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This Project may be tracked by the successful replacement of each of the existing Wireless Access Points; signal quality and speed can then be evaluated via the Fortinet central management tools.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES (CONTINUED)

OBJECTIVE #7:

RESIDENT BENEFIT PROGRAM - OptumRx offers a mail-in order program which allows the participants to receive their prescriptions via mail. The implementation of this program may result in additional cost savings to the city for the Resident Benefit

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work with OptumRx to determine how participants may enroll in this program. Once staff understands how the program works, this program will be rolled out to the participants. Communication regarding the new program will be communicated to participants via a flyer mailed out to all residents and social media postings. If necessary, staff will also set up community meetings at the senior center to assist individuals with their optional enrollment into this program.

OBJECTIVE #8:

HOUSING - The Irwindale Housing Authority Board approved the construction of the Mayans Housing Project in December 2013. There have been several amendments to the DDA, which has resulted in the development of additional affordable housing units. It is the goal of the Authority to complete the remaining seven (7) housing units in fiscal year 2020/2021

FALLS UNDER WHICH CITY GOAL? Housing and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will participate in weekly construction meeting to keep abreast of the development and work with the developer to ensure that the project is completed.

OBJECTIVE #9:

ECONOMIC DEVELOPMENT - Promote ongoing development and attract high caliber businesses to the City.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Create a professional marketing video to promote the city and attract such businesses to the City. Marketing video would be share on City website and with potential developers and investors.

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	102,606	87,488	65,380	69,880
	Fringe Benefits	72,453	43,538	37,080	45,790
	Total Salaries & Benefits:	175,059	131,026	102,460	115,670
42110-0000	Training - CM	-	345	1,100	-
42110-1010	Training - Asst CM	135	1,238	2,700	400
42115	Meeting Expenses - Local	383	698	500	500
42130	Memberships & Subscriptions	1,064	1,064	2,070	3,270
42200	Operating Supplies	622	1,808	1,680	1,680
42220	Fuel	1,447	2,016	3,500	3,500
42221	Vehicle Maintenance & Repairs	615	3,303	4,000	4,000
42300	Contract Services	38,107	34,200	34,200	49,200
	Total Operating Expenditures:	42,373	44,671	49,750	62,550
Total Capital Outlay:		-	-	-	-
Total:		217,432	175,696	152,210	178,220

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: City Clerk

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	162,987	144,895	148,380	151,650
	Overtime	585	489	-	-
	Fringe Benefits	93,097	72,551	78,220	87,900
	Total Salaries & Benefits:	256,669	217,935	226,600	239,550
42110	Training	187	4,063	4,510	1,500
42116	Mileage Reimbursement	145	199	200	200
42130	Memberships & Subscriptions	605	240	1,610	1,050
42131	Public Notices	-	-	200	200
42200	Operating Supplies	158	248	350	350
42210	Office Equipment Mtnce & Supplies	406	8,944	9,300	5,100
42240	Program Supplies	157	2,722	-	-
42240-1200	Program Supplies-Elections	1,065	5,604	650	14,800
42300	Contractual Services	5,135	900	3,430	3,430
	Total Operating Expenditures:	7,856	22,919	20,250	26,630
44300	Computer System	21,510	-	-	-
	Total Capital Outlay:	21,510	-	-	-
Total:		286,035	240,854	246,850	266,180

**City of Irwindale
FY 2020-21 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	40,795	52,361	105,050	112,870
	Overtime	275	114	-	-
	Fringe Benefits	27,576	23,018	58,710	63,650
	Total Salaries & Benefits:	68,646	75,493	163,760	176,520
42130	Memberships & Subscriptions	120	120	120	120
42131	Public Notices	436	8,150	-	-
42140	Chamber of Commerce Assistance	55,000	55,000	55,000	30,000
42142	Contributions/Donations	-	600	6,300	300
42200	Operating Supplies	9,503	13,441	15,440	15,440
42210	Office Equipment Mtnce & Supplies	20,126	16,368	20,650	20,890
42212	Postage	12,724	16,734	18,000	18,000
42213	Telephone	58,014	65,080	112,820	123,860
42214	Water	115,886	91,659	147,000	147,000
42215	Gas	8,408	9,926	5,450	5,450
42216	Electricity - General	184,680	133,767	190,000	190,000
42241	Special Events	5,887	12,820	9,100	20,100
42241-4014	Special Events-Service Award Ceremony	-	-	5,000	5,000
42300	Contractual Services	4,084	1,101	-	-
	Total Operating Expenditures:	474,869	424,765	584,880	576,160
44100	Office Equipment, Furniture & Fixtures	4,407	53,036	-	-
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	4,407	53,036	-	-
	Total:	547,922	553,294	748,640	752,680

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	46,053	110,646	149,510	153,410
	Fringe Benefits	24,862	42,149	66,100	73,540
	Total Salaries & Benefits:	70,916	152,795	215,610	226,950
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	-	-	130	130
42205	Computer Parts & Equipment	14,485	60,148	29,850	18,880
42210	Office Equipment Mtnce & Supplies	55,761	14,448	20,800	61,550
42300	Contractual Services	192,609	13,631	10,000	15,500
	Total Operating Expenditures:	262,854	88,227	60,880	96,160
Total:		333,769	241,022	276,490	323,110

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	126,312	270,411	75,440	77,090
	Fringe Benefits	66,226	128,735	41,430	51,700
	Total Salaries & Benefits:	192,539	399,147	116,870	128,790
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	192,539	399,147	116,870	128,790

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	12,215	23,208	20,040	20,570
	Fringe Benefits	6,448	12,404	12,010	13,890
	Total Salaries & Benefits:	18,663	35,612	32,050	34,460
42200	Operating Supplies	515	359	1,000	1,000
42300	Contractual Services	-	-	15,000	-
42330	Prescription Benefits	372,140	389,269	-	-
42331	Resident Vision	47,435	38,873	66,000	60,000
	Total Operating Expenditures:	420,091	428,501	82,000	61,000
	Total Capital Outlay:	-	-	-	-
	Total:	438,754	464,113	114,050	95,460

City of Irwindale
FY 2020-2021 Departmental Budget

Dept: Administration

Division: Economic Development

Account: 01-26-260

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	-	-	50,720	49,750
	Fringe Benefits	-	-	27,740	28,530
	Total Salaries & Benefits:	-	-	78,460	78,280
42110	Training	-	-	3,000	-
42115	Meeting Expenses-Local	-	-	300	200
42130	Memberships & Subscriptions	-	-	5,500	5,500
42200	Operating Supplies	-	-	5,000	2,000
42300	Contractual Services	-	-	19,000	10,000
42241	Special Events	-	-	-	14,000
	Total Operating Expenditures:	-	-	32,800	31,700
	Total Capital Outlay:	-	-	-	-
	Total:	-	-	111,260	109,980

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COMMUNITY DEVELOPMENT

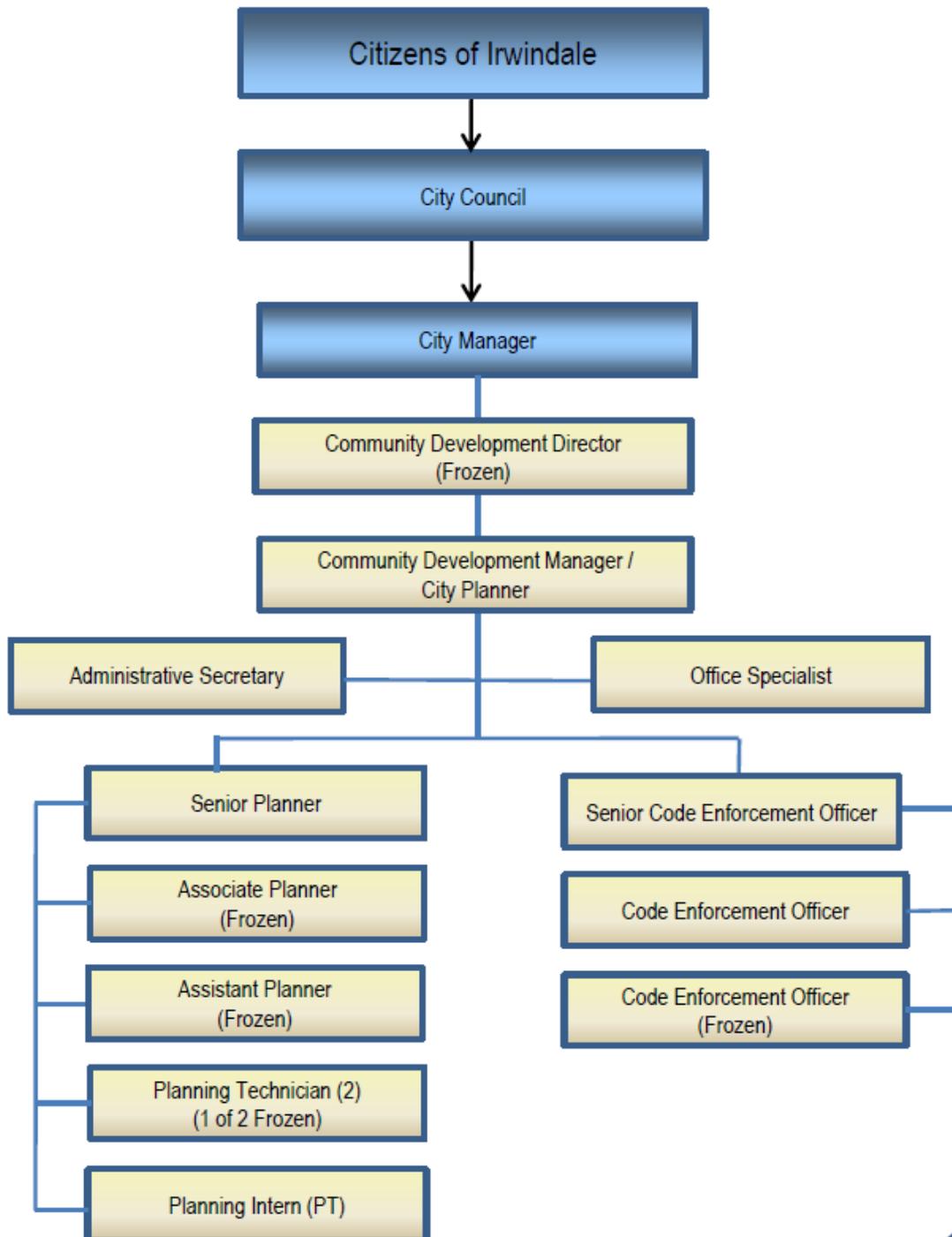
STATEMENT OF PURPOSE

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



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



COMMUNITY DEVELOPMENT

FISCAL YEAR 2019/20 STATUS OF 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.

Entitlements for 5010 Azusa Canyon was completed in November 2019 and the project is currently in Building plan check.
The DEIR for 13131 Los Angeles Street is being prepared. Public review is anticipated to begin the week of March 23, 2020.

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.

Development plans have not been submitted to Community Development.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2019/20 STATUS OF OBJECTIVES (Continued)

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.

Due to the number of new legislative actions by the State, staff and the ACA determined that the update should be prepared by a consulting firm with experience in comprehensive updates and is current on all new land use laws and associated CEQA actions.

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.

The Senior Planner is working with the planning technicians and intern on current planning submittals. However, the majority of applications submitted to the City and other projects (GP & Zoning map updates, etc.) have been long-range projects, requiring "all hands" to move the projects forward. Project status updates have been implemented.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Complete and process the 2020 Recirculated Draft EIR for the Irwindale MRF/TS for certification. Process all entitlements for the MRF/TS.

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will review the revised sections of the environmental document and prepare a schedule for public review and the entitlement process.

OBJECTIVE #2:

Complete and process the environmental document and entitlement for the redevelopment of the Irwindale Speedway site for industrial and commercial development.

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will prepare a schedule with milestones and deadlines. Staff will prepare the environmental RFP and process the document and entitlements. Staff will schedule coordination calls with the applicant and environmental consultant as the process moves forward.

OBJECTIVE #3:

Complete and process the environmental document and entitlement for the Olive Pit access relocation project and revision to the License Agreement.

FALLS UNDER WHICH CITY GOAL? Economic Development, Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

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

OBJECTIVE #4:

Complete the Comprehensive Zoning Ordinance Update

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility, Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate with the consultant selected to update the Zoning Code, cleanup the Subdivision Code and Commercial and Industrial Design Guidelines. Staff will create a public participation plan, prepare stakeholder interview list(s), and oversee document preparation. Staff will integrate the SB2 grant award in the update to address State mandates for Accessory Dwelling Units, study housing opportunities and coordinate public outreach.

**City of Irwindale
FY 2020-2021 Departmental Budget**

*Dept: Community Development
01-51*

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	229,261	235,821	259,990	258,030
Overtime	3,858	2,441	3,500	3,500
Fringe Benefits	116,605	101,920	119,090	93,300
Total Salaries & Benefits:	349,724	340,182	382,580	354,830
Total Operating Expenditures:	40,004	38,171	108,044	43,140
Total Capital Outlay:	-	-	-	-
Total:	389,728	378,354	490,624	397,970

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Planning & Administration

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	169,200	124,872	162,030	156,470
	Overtime	3,241	1,251	2,400	2,400
	Fringe Benefits	87,750	61,897	83,030	57,920
	Total Salaries & Benefits:	260,191	188,020	247,460	216,790
42110	Training	-	1,224	1,070	1,070
42116	Mileage Reimbursement	87	46	100	250
42130	Memberships & Subscriptions	1,613	1,481	1,960	1,960
42131	Public Notices	5,552	3,053	10,000	10,000
42200	Operating Supplies	2,383	1,704	2,000	2,500
42210	Office Equipment Mtnc & Supplies	2,303	2,416	3,440	3,740
42212	Postage	37	119	200	200
42220	Fuel	85	-	100	200
42230	Uniform Expenses & Safety Equipment	-	-	150	150
42251	Small Tools & Minor Equipment	333	90	350	350
42300	Contractual Services	7,585	-	71,084	-
	Total Operating Expenditures:	19,980	10,133	90,454	20,420
	Total Capital Outlay:	-	-	-	-
	Total:	280,171	198,153	337,914	237,210

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: *Business Licenses*

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	18,068	60,932	35,220	35,720
	Fringe Benefits	8,893	21,789	12,830	9,160
	Total Salaries & Benefits:	26,961	82,721	48,050	44,880
42110	Training	135	2,052	1,280	-
42130	Memberships & Subscriptions	5,125	3,300	90	100
42200	Operating Supplies	332	5,144	1,550	1,550
42300	Contractual Services	11,753	13,140	9,490	14,000
	Total Operating Expenditures:	17,345	23,635	12,410	15,650
	Total Capital Outlay:	-	-	-	-
	Total:	44,307	106,357	60,460	60,530

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Code Enforcement

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	41,993	50,017	62,740	65,840
	Overtime	617	1,191	1,100	1,100
	Fringe Benefits	19,962	18,234	23,230	26,220
	Total Salaries & Benefits:	62,571	69,442	87,070	93,160
42110	Training	197	847	610	800
42216	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	75	585	470	470
42200	Operating Supplies	76	84	100	300
42210	Office Equipment Mtnce & Supplies	1,121	1,039	1,200	1,200
42220	Fuel	390	1,123	500	1,000
42221	Vehicle Maintenance & Repairs	507	219	1,000	2,000
42230	Uniform Expenses & Safety Equipment	263	352	1,100	1,100
42251	Small Tools & Minor Equipment	50	154	100	100
	Total Operating Expenditures:	2,679	4,403	5,180	7,070
	Total Capital Outlay:	-	-	-	-
	Total:	65,250	73,844	92,250	100,230

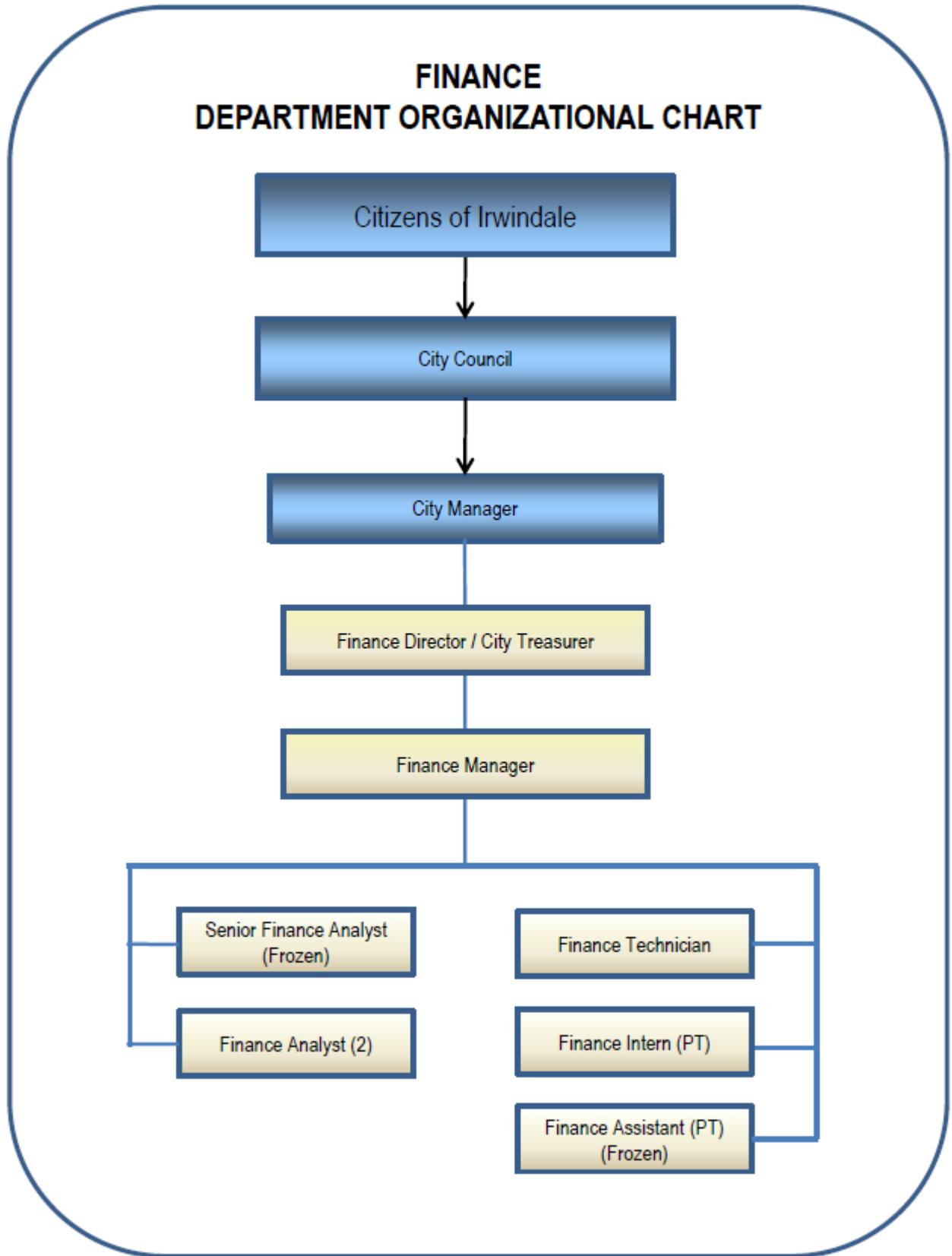
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FINANCE

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

FISCAL YEAR 2019/20 STATUS OF 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.

The Credit Card machines have been received from the Bank and staff has been trained throughout the City Departments. With the assistance of IT to ensure credit card machines worked properly. Our next step to finalize the process is to establish the best policies and procedures for handling the 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.

The mining contract has been established with the City's auditor, LSL CPA's to perform an audit on all mining operators. However, due to the COVID-19 there has been a delay in the completion of the mining audit. The auditors are in their final stages, but will be completed in the first quarter of Fiscal Year 2020/2021.

**FISCAL YEAR 2019/20
STATUS OF OBJECTIVES
(CONTINUED)**

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 with the City Attorney’s office handling the legal matters pertaining to the setup of this non-profit entity. Finance will then 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.

The Non-Profit Community Foundation has been formed and all the members of the Board are appointed by the City Council. The Board Members consist of: 1 Councilmember, 2 residents, 2 business representatives and City Staff. A fund has been created for the Irwindale Community Foundation and a bank account is pending because the bank requires a 501c3 Tax Exempt form to be received from the Internal Revenue Service (IRS). Currently there is a six month wait for a 501c3 from the IRS due to the COVID-19 pandemic.

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.

During Fiscal Year 2019-2020 there were no Development Impact Fees received so no reporting is needed for this Fiscal Year.

FINANCE

FISCAL YEAR 2020/21 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 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.

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	307,129	337,709	361,360	365,540
Overtime	4,680	4,487	5,900	5,900
Fringe Benefits	206,137	181,892	199,680	231,790
Total Salaries & Benefits:	517,946	524,088	566,940	603,230
Operating Expenditures	250,249	318,222	338,800	355,970
Capital Outlay	-	5,809	3,500	-
Total:	768,195	848,119	909,240	959,200
Transfers Out	561,181	556,613	562,400	561,600
Total Expenditures:	1,329,376	1,404,732	1,471,640	1,520,800

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	307,129	337,709	361,360	365,540
	Overtime	4,680	4,487	5,900	5,900
	Fringe Benefits	206,137	181,892	199,680	231,790
	Total Salaries & Benefits:	517,946	524,088	566,940	603,230
42110	Training	3,730	8,287	9,730	3,000
42130	Memberships & Subscriptions	1,025	865	1,320	1,390
42131	Public Notices	2,419	414	600	600
42132	Bank & Finance Fees	15,416	19,761	41,110	41,110
42200	Operating Supplies	10,377	10,589	10,000	10,000
42210	Office Equipment Mtnce & Supplies	1,663	-	1,000	5,500
42212	Postage	8	14	200	200
42300	Contractual Services	67,659	87,159	72,000	74,900
42311	Audit Fees	37,758	41,258	44,790	47,050
	Total Operating Expenditures:	140,057	168,346	180,750	183,750
44100	Office Equipment, Furniture & Fixtures	-	5,809	3,500	-
	Total Capital Outlay:	-	5,809	3,500	-
	Total:	658,002	698,243	751,190	786,980

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Finance

Division: Gov't Contracts / Debt Service

Account: 01-14-142

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42300	Contractual Services	-	18,145	-	-
42312	Trustee Services & Fees	3,950	4,550	6,800	6,800
42314	State Contracts & Fees	48,116	53,384	50,000	54,000
42315	LA County Auditor/Controller Admin Fees	3,094	3,249	20,000	20,000
42318	Pumping Rights Assessment	3,760	3,760	4,000	4,600
42420	Loan Interest Expense-Olive Pit	49,676	64,796	77,200	86,820
42432	Parcel Levy	1,597	1,992	50	-
Total Operating Expenditures:		110,192	149,876	158,050	172,220
Total Capital Outlay:		-	-	-	-
49100	Transfers Out-2013 Lease Revenue Bonds	561,181	556,613	562,400	561,600
49114	Transfers Out-PERS Loan, Reclamation Fund	-	-	-	-
Total Transfers Out:		561,181	556,613	562,400	561,600
Total:		671,373	706,490	720,450	733,820

HUMAN RESOURCES

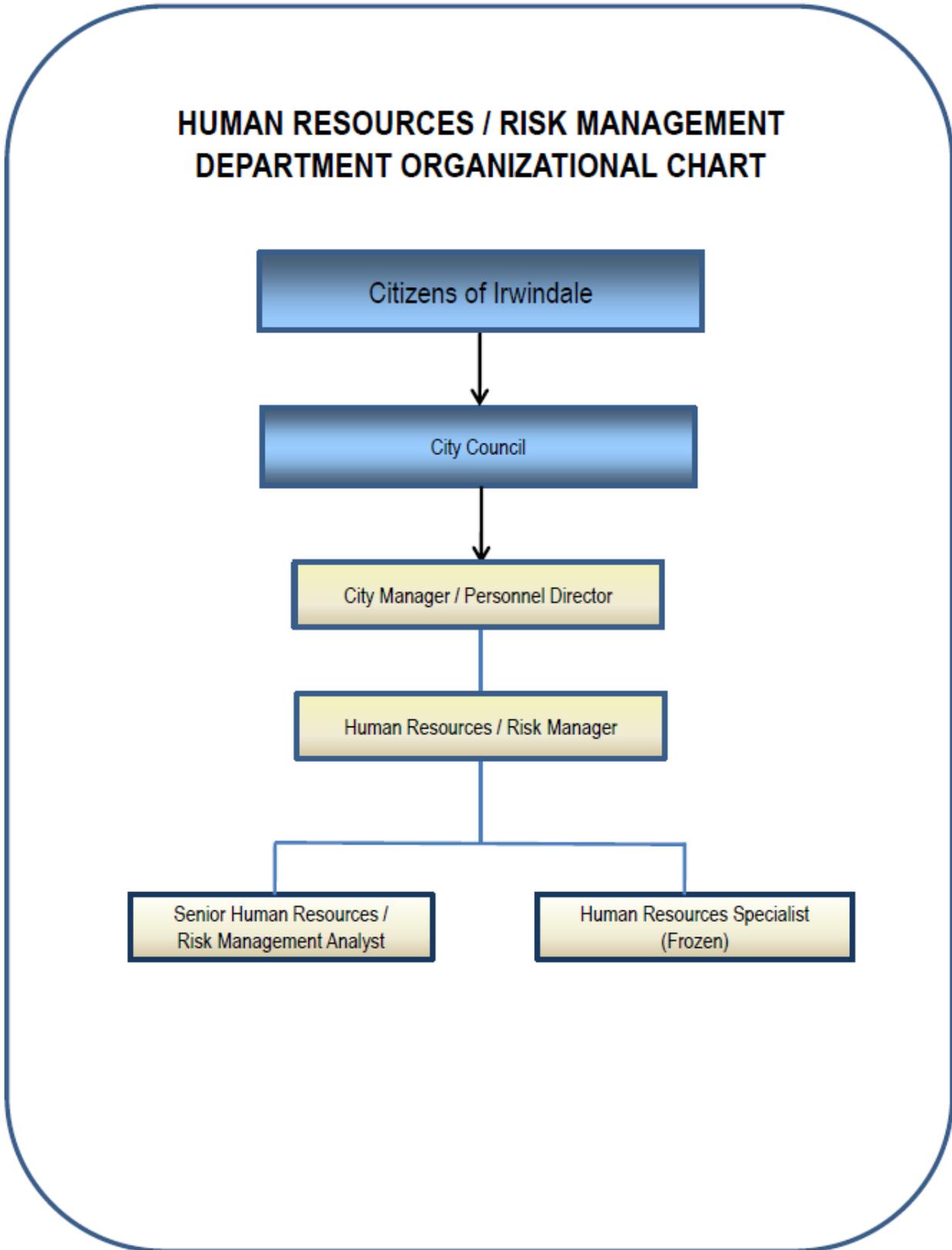
HUMAN RESOURCES

STATEMENT OF PURPOSE

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



HUMAN RESOURCES



HUMAN RESOURCES

FISCAL YEAR 2019/20 STATUS OF OBJECTIVES

HUMAN RESOURCES AND RISK MANAGEMENT

OBJECTIVE #1:

Review and update the City's Personnel Rules. (Project Year 3 of 6)

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.

The project is ongoing and expected to be completed by the end of fiscal year 2022-23.

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.

The project is ongoing and expected to be completed by the end of fiscal year 2020-21.

HUMAN RESOURCES

FISCAL YEAR 2019/20 STATUS OF OBJECTIVES (CONTINUED)

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.

In February 2020, the City migrated its website to the new CivicPlus platform. As such, the creation of a Human Resources portal was postponed and will be implemented in Fiscal Year 2020-21.

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.

Staff met with CJPIA's Risk Manager to review the preliminary Risk Management Evaluation (RME) report. Minor action items were identified in the preliminary RME and staff worked with the individual departments to address identified action items in order to improve safety and reduce risk.

HUMAN RESOURCES

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1:

Review and update the City's Personnel Rules. (Project Year 4 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 3 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. (Project Year 2 of 2)

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 2020-21 to determine the effectiveness of the portal.

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Human Resources
01-15

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	215,438	223,366	230,970	228,360
Overtime	-	-	-	-
Fringe Benefits	95,196	88,082	114,730	130,050
Total Salaries & Benefits:	310,634	311,449	345,700	358,410
Operating Expenditures	7,690,062	7,987,543	8,172,680	2,781,660
Capital Outlay	-	-	-	-
49100 Transfer Out	-	306,321	-	-
Total Transfers Out				
Total:	8,000,696	8,605,313	8,518,380	3,140,070

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Human Resources

Division: Human Resources Administration

Account: 01-15-150

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	191,085	149,022	160,200	164,120
	Fringe Benefits	90,791	62,587	81,370	92,450
	Total Salaries & Benefits:	281,877	211,609	241,570	256,570
42110	Training	3,713	1,582	2,610	3,390
42112	Employee Training & Development	-	-	1,800	1,680
42115	Meeting Expenses-Local	551	2,024	600	600
42116	Mileage Reimbursement	233	90	300	300
42121	Services Awards/Employee Recognition	8,200	6,350	4,250	7,200
42122-0000	Tuition Reimbursement - ICEA/IMEA	18,060	5,957	15,000	15,000
42122-1035	Tuition Reimbursement - IPOA	-	4,860	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	-	-	15,000	15,000
42130	Memberships & Subscriptions	2,773	6,387	6,810	6,810
42200	Operating Supplies	945	1,295	1,300	1,300
42300	Contractual Services	32,507	25,365	16,630	23,030
	Total Operating Expenditures:	66,983	53,910	79,300	89,310
	Total Capital Outlay:	-	-	-	-
	Total:	348,860	265,520	320,870	345,880

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	24,353	25,513	16,390	8,650
	Fringe Benefits	4,405	4,101	5,240	5,940
	Total Salaries & Benefits:	28,757	29,614	21,630	14,590
42200	Operating Supplies	400	188	400	-
42230	Uniforms	296	302	500	-
42300	Contract Services	780	908	2,630	-
	Total Operating Expenditures:	1,476	1,398	3,530	-
	Total Capital Outlay:	-	-	-	-
	Total:	30,233	31,013	25,160	14,590

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	-	48,831	54,380	55,590
	Fringe Benefits	-	21,394	28,120	31,660
	Total Salaries & Benefits:	-	70,225	82,500	87,250
42320	Benefits Administrative Fees	36,453	32,076	32,450	32,450
42321	State Unemployment Insurance	14,543	1,923	15,000	15,000
42322	Workers' Comp Insurance	550,239	555,491	667,000	770,000
42323	Liability Claims	-	2,518	300,000	300,000
42324	General Liability Insurance	617,782	861,602	745,400	734,900
42325	Retiree Medical Benefits	870,790	887,754	760,000	840,000
42325-1210	Retiree Medical Benefits/OPEB	-	50,000	40,000	-
42327	Certificate of Insurance-City Sp. Events	1,796	10,871	-	-
43311	CalPERS UAL Payment	5,530,000	5,530,000	5,530,000	-
	Total Operating Expenditures:	7,621,603	7,932,235	8,089,850	2,692,350
	Total Capital Outlay:	-	-	-	-
49100	Transfer Out		306,321		
	Total Transfers Out	-	306,321	-	-
		7,621,603	8,308,781	8,172,350	2,779,600

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LEGAL

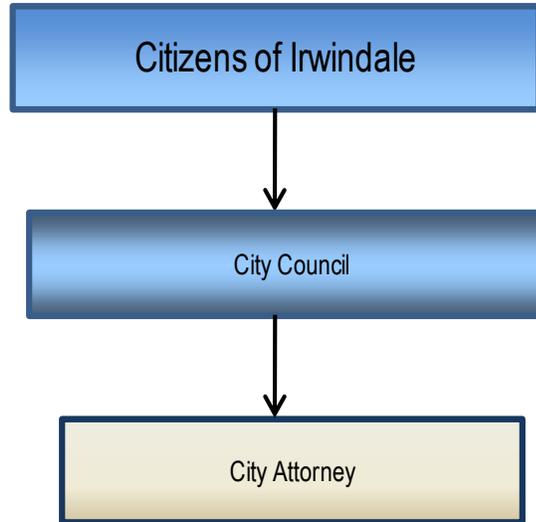
STATEMENT OF PURPOSE

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 2019/20
STATUS OF 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.

We have had success in avoiding legal challenges through implementation of the above measures. We routinely update language in our legal forms. For example, agreement forms have been revised to address AB 5, which is legislation pertaining to the retention of independent contractors.

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.

Our office assisted in finalizing the development terms for the Park @ Live Oak project, which has been approved through a development agreement and appropriate conditions aimed at minimizing impacts to the City, while providing for significant financial benefits. We also negotiated and finalized a development agreement with Clear Channel authorizing the conversion of existing billboards to digital displays, with the obligation to pay significant annual development fees to the Irwindale Community Foundation. We additionally continue to work with Vulcan on the development at Reliance II as well as other developers to assure this goal is accomplished.

LEGAL

FISCAL YEAR 2019/20 STATUS 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.

Although the opportunity to acquire the former mining site for future beneficial use is currently on hold, we continue to work with City staff and property owners on other opportunities for redevelopment of underutilized property. We have identified other sites where this can be achieved and continue to work with the owner of the North Kincaid Pit to accomplish the remediation and development of that underutilized site.

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.

We have advised Housing Authority staff on various opportunities to safeguard housing covenants in favor of the Authority and evaluate State legislation that may provide opportunities for future funds. We advised staff throughout the process of the most recent phases of the Mayans housing development project.

LEGAL

FISCAL YEAR 2020/21 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?

Continue to assure entitlements are processed on a timely basis. Assure 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 and assure all appropriate conditions that benefit the City are imposed.

OBJECTIVE #2:

Address legal issues with responding to the current worldwide pandemic and local emergency declaration.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

We will continue to advise the City on ways to address the COVID-19 pandemic by minimizing potential legal exposure, while maximizing the City's ability to secure reimbursement for expenses incurred in responding to this emergency.

OBJECTIVE #3: 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?

Work with the Council to uphold its goals and objectives for development by negotiating 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 challenging economic cycle so as to capture as many revenue producing users as possible, while minimizing the risk of CEQA or other challenges.

OBJECTIVE #4:

Identify city properties and private mining pits that may be converted higher and better 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. One opportunity may be for our office to negotiate with any mining company seeking further entitlements to set aside property for future transfer to the City or development in the short term instead of waiting until completion of mining.

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Legal
Account: 01-12-120

Division: Legal Services

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	-	-	10,000	-
42310-0000	Legal Services - General	200,159	133,233	87,000	69,600
42310-2000	Legal Services - Case Litigations	-	-	30,000	40,000
42310-2010	Legal Services - Finance	10,010	7,762	8,000	6,400
42310-2020	Legal Services - Human Resources-General	60,959	14,683	31,600	25,280
42310-2021	Legal Services - Human Resources-Other	41,170	2,547	-	-
42310-2022	Legal Services - Labor Negotiations	22,267	17,196	35,000	28,000
42310-2030	Legal Services - Public Safety General	6,834	13,194	9,000	7,200
42310-2040	Legal Services - Planning	34,467	32,769	36,800	29,440
42310-2050	Legal Services - Code Enforcement	14,367	20,756	52,500	42,000
42310-2060	Legal Services - Public Works	3,126	5,934	10,500	8,400
42310-2070	Legal Services - Speedway	730	662	2,100	1,680
Total Operating Expenditures:		394,087	248,735	312,500	258,000
Total Capital Outlay:		-	-	-	-
Total:		394,087	248,735	312,500	258,000

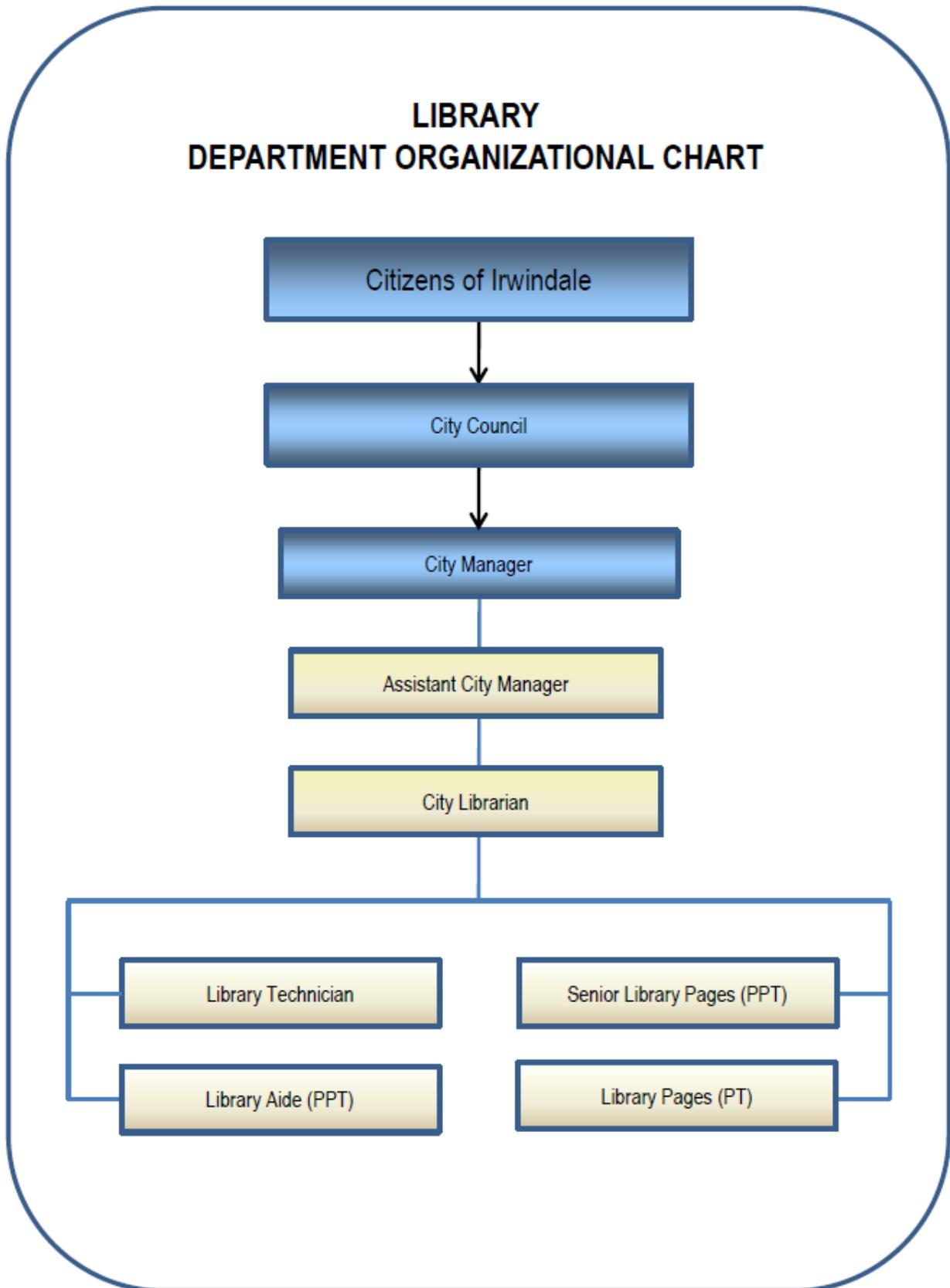
LIBRARY

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 2019/20 STATUS OF 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.

Project is ongoing--Utilizing a digital collection software platform, Montage, Staff has identified materials to digitize and is currently processing materials to make available in digital format. Upon completion of project, Staff will provide online access to materials via the Library's webpage.

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.

Due to COVID-19, mobile printing solution/installation was placed on hold.

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.

Staff hosted a series of art workshops throughout the year, including clay sculpting, DIY musical instruments, lava lamps, candle making and decorative ceramic tiles, giving participants an opportunity to explore art fundamentals and self-expression.

LIBRARY

FISCAL YEAR 2019/20 STATUS OF OBJECTIVES (CONTINUE)

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 Info people 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.

Understanding the need for increased training opportunities and collaboration, Staff participated in webinars and workshops focused on emerging technologies and programming. Topics included Safe Workplaces: Library Security, Diversity Awareness & Disability Etiquette Training, XR: Virtual, Augmented & Mixed Reality in the Library, Creating Fantastic Library Displays, Basic Cataloging and Classification, and Family Literacy 101. These learning opportunities strengthened staffs ability to think critically and transfer learning into action.

LIBRARY

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1:

Identify new opportunities to engage the community through increased digital access in partnership with local and state agencies to bridge digital divide and promote lifelong learning.

FALLS UNDER WHICH CITY GOAL? Community Services, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will reach out to various agencies to identify appropriate opportunities for partnerships. Community workshops and/or online tutorials will be provided for participants to develop new skills and connections. Staff will measure areas of success through usage statistics and continued feedback from local and state agencies.

OBJECTIVE #2:

Revise and refine the Library's Mission Statement to reflect our purpose and community

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will brainstorm with the community to establish a central purpose that is specific to our priorities and goals.

OBJECTIVE #3:

Carried over from last fiscal year, Library will meet customer service and technology needs by implementing 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.

City of Irwindale
FY 2020-2021 Departmental Budget

Dept: *Library*
01-44

Division: *All Divisions*

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	244,189	249,309	274,350	332,120
Overtime	290	554	-	-
Fringe Benefits	60,790	62,104	73,060	83,430
Total Salaries & Benefits:	305,269	311,966	347,410	415,550
Operating Expenditures	91,047	96,581	106,080	88,850
Capital Outlay	1,561	-	-	-
Total:	397,877	408,547	453,490	504,400

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	244,189	249,309	274,350	332,120
	Overtime	290	554	-	-
	Fringe Benefits	60,790	62,104	73,060	83,430
	Total Salaries & Benefits:	305,269	311,966	347,410	415,550
42110	Training	440	1,389	2,900	400
42116	Mileage Reimbursement	174	217	300	300
42130	Memberships & Subscriptions	2,399	2,585	2,800	2,800
42200	Operating Supplies	5,819	5,241	6,000	6,000
42200-1040	Operating Supplies-Preservation	-	137	500	500
42210	Office Equipment Mtnce & Supplies	2,330	3,468	4,000	4,000
42211	Internet/Network	16,010	20,342	20,400	16,400
42240-1710	Program Supplies-Summer Reading Program	4,459	3,343	5,000	500
42240-1720	Program Supplies-Library Donations/Grants	4,052	480	-	-
42240-1740	Program Supplies-Evening Program	2,595	3,996	5,530	2,800
42240-1750	Program Supplies-Computer Software	3,801	4,672	5,000	5,000
42244-1041	Books & Reference Materials-Books	21,204	18,014	11,000	13,900
42244-1042	Books & Reference Materials-Electronic	4,500	4,122	7,300	7,300
42244-1043	Books & Reference Materials-Serials	3,177	2,969	3,550	3,550
42244-1044	Books & Reference Materials-Media	6,306	4,932	7,000	4,800
42251	Small Tools & Minor Equipment	419	127	500	500
42300	Contractual Services	-	1,069	3,800	1,900
42327	Certificate of Insurance-Special Events	-	-	1,000	1,200
	Total Operating Expenditures:	77,686	77,102	86,580	71,850
44300	Computer System	1,561	-	-	-
	Total Capital Outlay:	1,561	-	-	-
Total:		384,516	389,068	433,990	487,400

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	407	556	900	1,000
42300	Contractual Services	224	2,324	3,000	1,500
42335	Contracted Instructors	12,730	16,599	15,600	14,500
Total Operating Expenditures:		13,361	19,479	19,500	17,000
Total Capital Outlay:		-	-	-	-
Total:		13,361	19,479	19,500	17,000

POLICE

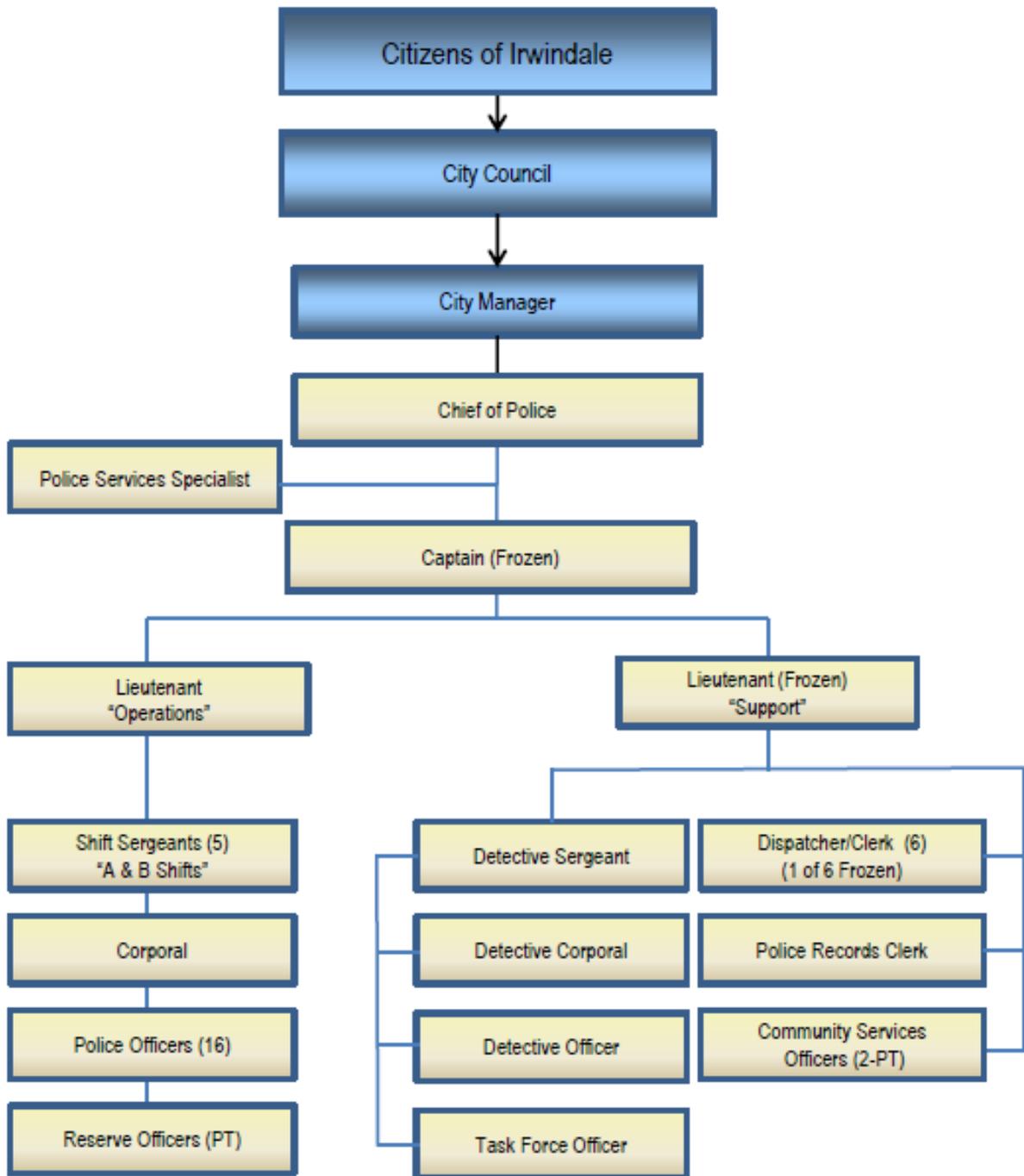
STATEMENT OF PURPOSE

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 DEPARTMENT ORGANIZATIONAL CHART



POLICE**FISCAL YEAR 2019/20
STATUS OF 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.

This goal was not met as it was decided not to move forward with this request.

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.

The implementation of the new CAD/RMS system is a success. There was a delay in the "Go Live" timeline due to unforeseen GIS and mapping setbacks. This has been worked through and teams are completing training and adding the final implements for going live. The new system will improve service delivery and provide efficient statistical tracking.

POLICE

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

Reorganize the police department by unfreezing the Captain position and adding staff where needed. Effective and efficient functioning is critical for a public safety agency. The Police Administration has been operating with one Lieutenant and the Chief of Police. This model places a heavy burden on the patrol sergeants due to many administrative assignments assigned to them. The sergeants are taken out of the field to handle and complete their assignments. The unfreezing of the Captain will not only relieve the sergeants of their ancillary burden, it will set the stage for proper succession planning. Proper succession planning is vital to any organization to ensure proper oversight and transition for years to come. The police administration will consist of one Lieutenant, one Captain and the Chief of Police. This model allows the patrol sergeants to be in the field to supervise and available to our patrol teams. The Captain will answer to the Chief of Police and serve as a true second-in-command – representing the Chief in their absence.

FALLS UNDER WHICH CITY GOAL? Administrative Support, Public Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Unfreezing of the Police Captain will allow ancillary assignments to be returned as a function of administration. Unfreezing the Captain will create a traditional, best practice, chain of command. Proper supervision and oversight is crucial to policing. The Captain will be a true second-in command and will act on behalf of the Chief in their absence. This is measured by returning the field sergeants back to field supervision, reallocating their collateral assignments, which will increase productivity and oversight.

OBJECTIVE #2:

The creation of an Emergency Management Office staffed by one Management Analyst employee serving as the Emergency Services Coordinator to ensure the proper facilitation, management and implementation of the city's disaster management program as well as other public safety functions. This office will allow the city to train, practice and be prepared when a disaster strikes – better serving the community as a public safety organization. The Emergency Services Coordinator will ensure the city is in compliance with any State or Federal regulations which will ensure the city can request FEMA reimbursement when disaster strikes. The Emergency Management Office will be managed under the Police Department Administration.

FALLS UNDER WHICH CITY GOAL? Public Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The success of the Emergency Management Office will be measured by several factors. The recruitment of a qualified Management Analyst candidate to fulfill the role of Emergency Management Coordinator will assist in the success and creation of this program. The creation of a more resilient organization and community is the ultimate goal of this program. This will be achieved by developing a comprehensive disaster plan and training to that plan. Ensuring the disaster plans are updated, exercised and relevant to Irwindale and the larger community. And by implementing CERT programs and other educational trainings and meetings for our residents and businesses.

**City of Irwindale
FY 2020-2021 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20* Revised Budget	FY 2020-21 Budget
Salaries & Wages	3,158,788	3,495,932	3,913,270	3,958,120
Overtime	834,301	729,185	1,325,700	449,700
Fringe Benefits	1,960,147	1,551,560	1,636,730	2,075,720
Total Salaries & Benefits:	5,953,236	5,776,677	6,875,700	6,483,540
Total Operating Expenditures:	318,890	280,295	770,580	451,280
Total Capital Outlay:	99,159	-	50,000	-
Total:	6,371,285	6,056,971	7,696,280	6,934,820

* FY 2019-2020 Includes an additional budget of \$1,025,000 for the COVID-19 Emergency

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	245,497	277,454	313,790	317,350
	Overtime	1,198	1,690	-	-
	Fringe Benefits	85,685	92,335	126,160	180,610
	Total Salaries & Benefits:	332,379	371,478	439,950	497,960
42130	Memberships & Subscriptions	7,466	7,012	9,150	9,150
42200	Operating Supplies	4,332	5,067	5,700	5,700
42300	Contractual Services	15,982	7,170	27,040	45,740
	Total Operating Expenditures:	27,780	19,248	41,890	60,590
44300	Computer System	2,135	-	12,890	-
	Total Capital Outlay:	2,135	-	-	-
	Total:	362,295	390,726	481,840	558,550

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	428,583	409,729	472,710	475,040
	Overtime	65,069	78,636	42,900	42,900
	Fringe Benefits	284,526	183,869	200,080	225,130
	Total Salaries & Benefits:	778,178	672,234	715,690	743,070
42200	Operating Supplies	4,892	4,986	5,050	5,050
42210	Office Equipment Mtnce & Supplies	47,301	47,452	31,300	31,300
42211	Internet/Network	16	498	11,000	11,000
42230	Uniform Expenses & Safety Equipment	-	1,097	300	300
	Total Operating Expenditures:	52,209	54,034	47,650	47,650
	Total Capital Outlay:	-	-	-	-
	Total:	830,387	726,268	763,340	790,720

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	359,214	377,795	425,880	424,040
	Overtime	43,998	57,274	42,300	42,300
	Fringe Benefits	259,483	176,976	208,970	243,300
	Total Salaries & Benefits:	662,695	612,045	677,150	709,640
42200	Operating Supplies	530	2,471	3,000	3,000
	Total Operating Expenditures:	530	2,471	3,000	3,000
	Total Capital Outlay:	-	-	-	-
	Total:	663,225	614,516	680,150	712,640

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	2,026,329	2,329,376	2,387,120	2,627,270
	Overtime	652,442	497,541	766,700	290,700
	Fringe Benefits	1,265,394	1,055,966	1,048,220	1,369,880
	Total Salaries & Benefits:	3,944,164	3,882,883	4,202,040	4,287,850
42110	Training	15,697	6,621	8,330	8,330
42111	Training - POST	(6,515)	6,274	7,830	22,830
42200	Operating Supplies	23,866	14,414	27,530	52,530
42220	Fuel	55,855	71,656	85,000	85,000
42221	Vehicle Maintenance & Repairs	68,046	61,322	66,000	66,000
42230	Uniform Expenses & Safety Equipment	14,484	1,275	6,900	6,900
42251	Small Tools & Minor Equipment	8,800	1,048	6,030	6,030
42332	Jail Service	22,965	29,109	25,200	35,200
42333	Helicopter Services	10,200	10,577	15,000	15,000
	Total Operating Expenditures:	213,397	202,295	247,820	297,820
44400	Police Vehicles	71,971	-	-	-
44410	Police Vehicles-Special Equipment	25,052	-	-	-
	Total Capital Outlay:	97,023	-	-	-
Total:		4,254,585	4,085,178	4,449,860	4,585,670

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Police
Account: 01-35-357

Division: Special Events

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Overtime	36,376	53,180	43,200	43,200
	Total Salaries & Benefits:	36,376	53,180	43,200	43,200
42300	Contractual Services	7,848	-	3,970	3,970
	Total Operating Expenditures:	7,848	-	3,970	3,970
	Total Capital Outlay:	-	-	-	-
	Total:	44,224	53,180	47,170	47,170

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Police
Account: 01-35-360

Division: TRAP

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	99,166	101,579	113,770	114,420
	Overtime	35,219	40,864	30,600	30,600
	Fringe Benefits	65,059	42,414	43,300	56,800
	Total Salaries & Benefits:	199,444	184,857	187,670	201,820
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	199,444	184,857	187,670	201,820

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Police

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	1,766	900	2,450	2,450
42200	Operating Supplies	1,675	672	30,050	30,050
42211	Internet/Network/Cable	-	675	-	-
42213	Telephone	10,591	-	-	-
42300	Contractual Services	3,093	-	26,250	3,250
Total Operating Expenditures:		17,125	2,247	61,250	38,250
Total Capital Outlay:		-	-	-	-
Total:		17,125	2,247	61,250	38,250

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Police

Division: COVID-19 Emergency

Account: 01-35-366

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	-	-	200,000	-
	Overtime	-	-	400,000	-
	Fringe Benefits	-	-	10,000	-
	Total Salaries & Benefits:	-	-	610,000	-
42110	Training	-	-	1,000	-
42200	Operating Supplies	-	-	60,000	-
42211	Internet/Network/Cable	-	-	10,000	-
42240	Program-Senior Meal Delivery	-	-	70,000	-
42252	General Maintenance Supplies	-	-	84,000	-
42300	Contractual Services	-	-	30,000	-
42310	Legal Services	-	-	10,000	-
42393	Decontamination/Disinfect Services	-	-	100,000	-
	Total Operating Expenditures:	-	-	365,000	-
44300	Computer System	-	-	50,000	-
	Total Capital Outlay:	-	-	50,000	-
	Total:	-	-	1,025,000	-

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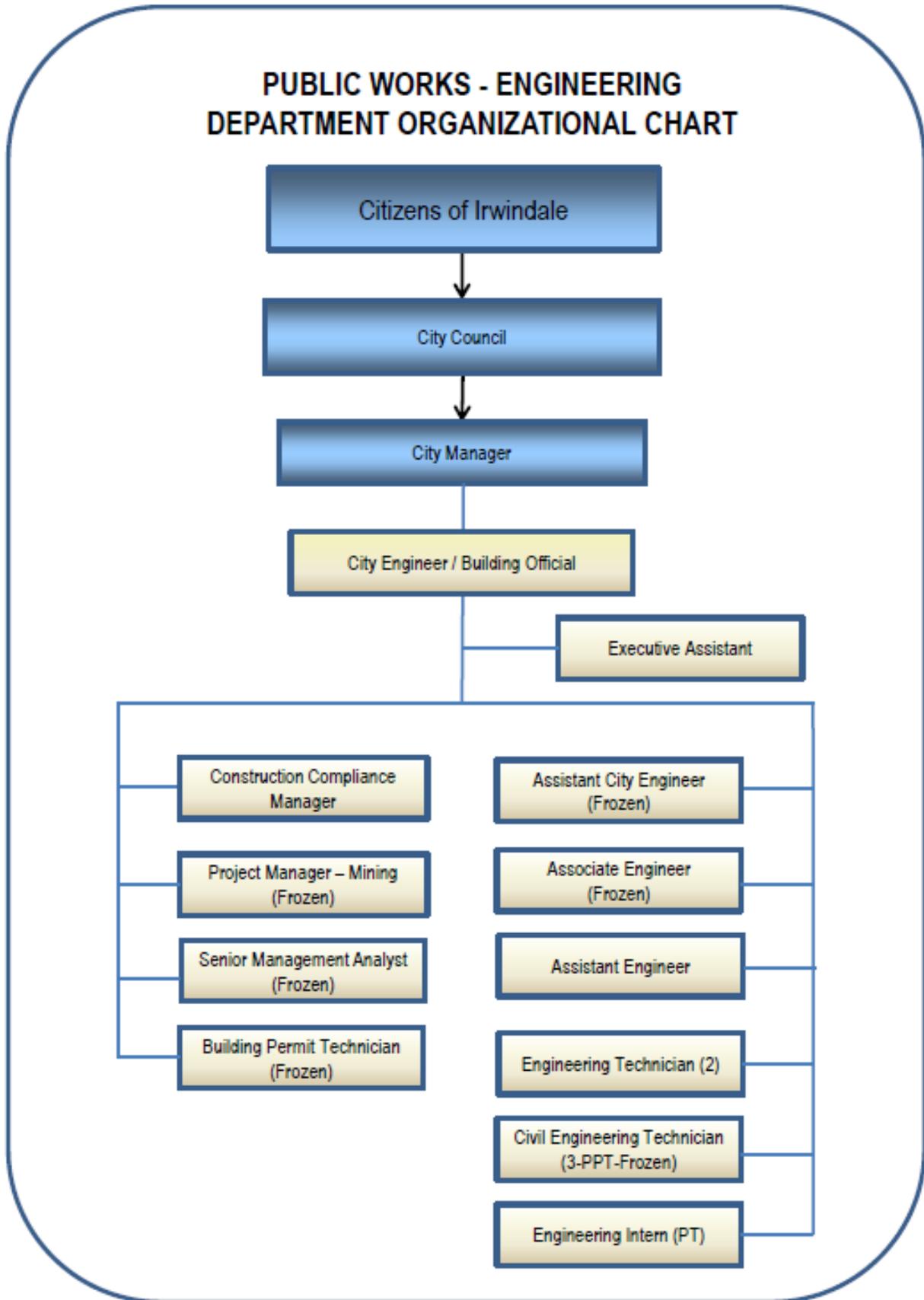
PUBLIC WORKS - ENGINEERING

STATEMENT OF PURPOSE

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



PUBLIC WORKS - ENGINEERING



PUBLIC WORKS - ENGINEERING

FISCAL YEAR 2019/20 STATUS OF 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.

Completion of City Hall, Police Dept., and Senior Center ADA improvements.

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.

Completion of I605/Live Oak off-ramp improvements, Azusa Canyon Rd improvements, and 2019 Resurfacing Program and utilizing grants and other special funds to supplement the general funds.

PUBLIC WORKS - ENGINEERING

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

PUBLIC WORKS ENGINEERING

OBJECTIVE #1:

To continue implementation of 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 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 annual street resurfacing and rehabilitation program, Arrow Hwy & Irwindale Ave, Foothill Blvd & Irwindale Ave intersection improvements will demonstrate that the objective was accomplished.

OBJECTIVE #3:

To continue to providing engineering and transportation related services for private development. Facilitate new development by providing technical support, planning, engineering, and administration of funds to improve and maintain the City's infrastructure.

FALLS UNDER WHICH CITY GOAL? To continue to providing engineering and transportation related services for

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continued progress in the review and approval of new entitlements. Construction of proposed public infrastructure in conjunction with each new development project.

**City of Irwindale
FY 2020-2021 Departmental Budget**

*Dept: Public Works - Engineering
01-52*

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	355,443	394,537	370,300	370,130
Overtime	2,827	1,840	-	-
Fringe Benefits	184,381	153,355	147,670	156,090
Total Salaries & Benefits:	542,652	549,732	517,970	526,220
Operating Expenditures	806,276	883,084	839,980	769,100
Capital Outlay & Transfers	-	-	-	-
Total:	1,348,928	1,432,816	1,357,950	1,295,320

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	72,742	163,559	185,100	180,080
41200	Overtime	448	884	-	-
	Fringe Benefits	38,238	54,085	73,510	73,490
	Total Salaries & Benefits:	111,428	218,527	258,610	253,570
42110	Training	1,689	1,469	4,750	2,000
42115	Meeting Expenses-Local	-	-	180	200
42130	Memberships & Subscriptions	635	805	1,420	1,420
42200	Operating Supplies	3,605	1,962	2,000	2,500
42210	Office Equipment Mtnce & Supplies	2,106	1,349	2,000	2,500
42300	Contractual Services	14,880	6,163	24,900	44,900
42340	Plan Check Inspections	483,559	517,540	410,000	440,000
42341	Building Inspections	207,119	263,585	250,000	100,000
42342	Industrial Waste Services	37,071	40,877	30,000	30,000
42343	Geotechnical Plan Check Services	-	720	10,000	30,000
	Total Operating Expenditures:	750,663	834,470	735,250	653,520
	Total Capital Outlay:	-	-	-	-
	Total:	862,091	1,052,997	993,860	907,090

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Public Works - Engineering

Division: Engineering Operations

Account: 01-52-522

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	282,235	127,912	168,580	172,630
	Overtime	2,379	708	-	-
	Fringe Benefits	146,096	43,320	68,900	76,490
	Total Salaries & Benefits:	430,710	171,940	237,480	249,120
42110	Training	2,735	6,940	3,700	2,400
42115	Meeting Expenses-Local	-	-	7,100	7,100
42130	Memberships & Subscriptions	1,029	975	2,230	2,880
42131	Public Notices	849	-	2,300	2,300
42200	Operating Supplies	7,078	4,057	5,300	6,300
42210	Office Equipment Mtnc & Supplies	2,749	3,373	7,200	7,200
42220	Fuel	1,873	1,907	2,000	5,000
42221	Vehicle Maintenance & Repairs	976	543	4,000	4,000
42230	Uniform Expenses & Safety Equipment	-	-	400	400
42300	Contractual Services	600	750	18,000	18,000
42336	Used Oil Recycling Program	5,853	-	-	-
42337	Beverage Container Recycling	1,520	1,995	-	-
42344	Public Works Inspections	20,550	-	-	-
42345	Surveying Services	7,951	22,120	22,500	15,000
42346	Traffic Engineering Services	1,850	5,955	30,000	45,000
	Total Operating Expenditures:	55,613	48,614	104,730	115,580
	Total Capital Outlay:	-	-	-	-
	Total:	486,322	220,554	342,210	364,700

City of Irwindale
FY 2020-2021 Departmental Budget

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

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	467	103,066	16,620	17,420
	Overtime	-	247	-	-
	Fringe Benefits	47	55,951	5,260	6,110
	Total Salaries & Benefits:	514	159,265	21,880	23,530
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		514	159,265	21,880	23,530

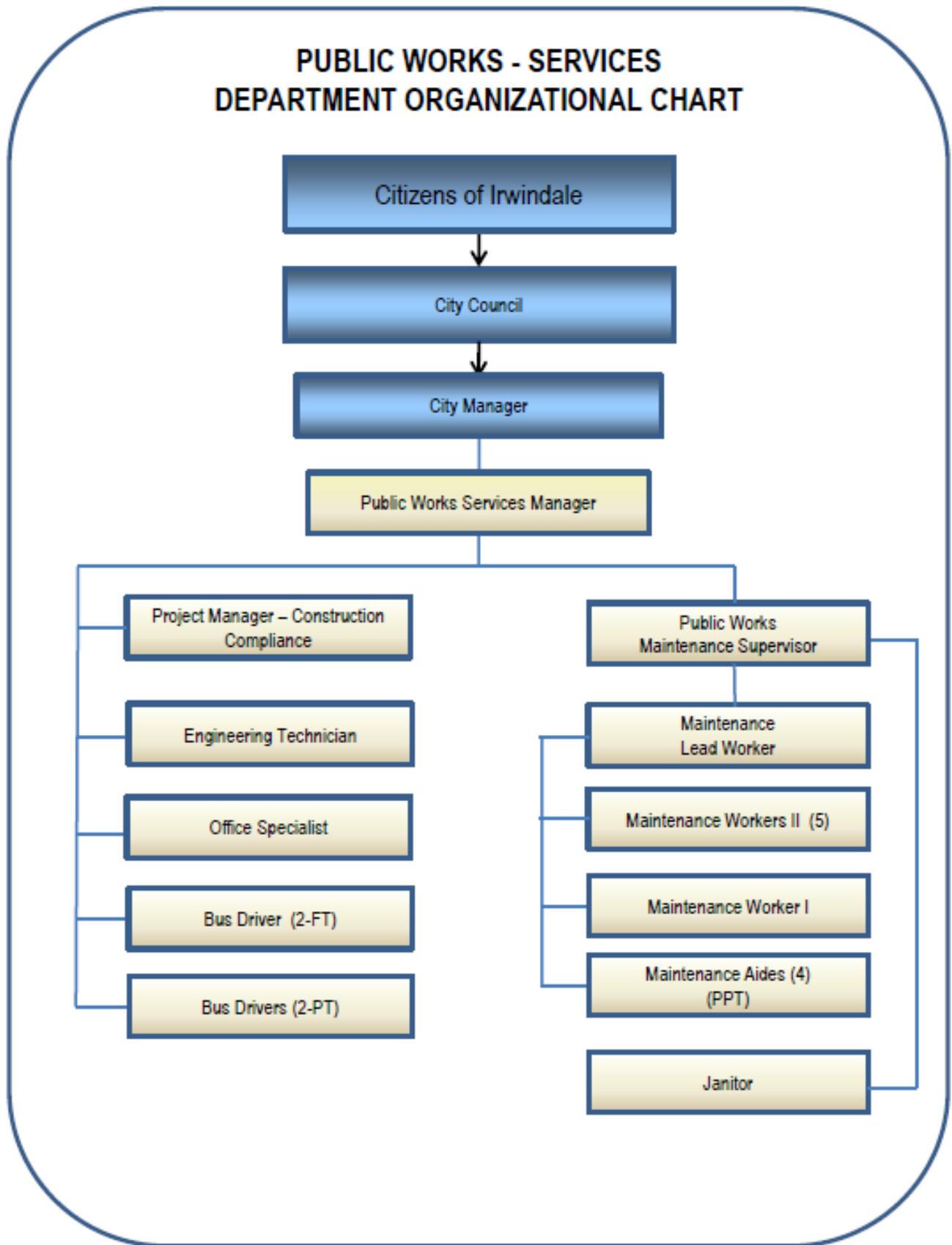
PUBLIC WORKS - SERVICES

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 2019/20 STATUS OF 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.

The City of Irwindale has a total of 17 facilities to maintain. Throughout the year, the Public Works Services Facility Maintenance Division inspected, identified, retrofitted and/or upgraded to LED lighting in parts of the City Hall, the Police Department, Dan Diaz Recreation Center, Aquatics Center, Library, Library Parking Lot, and Jardin de Roca Park. The Senior Center Emergency LED Lighting upgrade was completed in May 2020. The Irwindale Park will be retrofitted to LED lighting during the Irwindale Park Improvement Project Phases III, IV, and V. This objective will be carried forward to FY 2020/2021 in order to complete the remaining areas and facilities.

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.

Public Works Services has established a sidewalk-monitoring program for all four parks. The program commenced in June 2020 and will continue each year to ensure path of travel through our parks is safe for residents, patrons, and the business community.

PUBLIC WORKS - SERVICES

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

PUBLIC WORKS SERVICES

OBJECTIVE #1:

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

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 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.

OBJECTIVE #3:

To alleviate overcrowding on City school buses during the school year by adding a second bus to the schedule.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be accomplished by providing a second bus driver who will drive the City's second bus. Staff will measure and track this objective by identifying the number of students that ride each bus and compare it to the number of students that rode on one bus in the previous school year.

City of Irwindale
FY 2020-2021 Departmental Budget

Dept: Public Works - Services
01-57

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	418,165	462,494	673,390	783,610
Overtime	4,258	6,996	12,550	12,550
Fringe Benefits	267,994	239,059	406,060	422,690
Total Salaries & Benefits:	690,416	708,548	1,092,000	1,218,850
Operating Expenditures	1,199,361	1,067,491	1,403,815	1,292,700
Capital Outlay	16,597	151,690	19,630	-
Total:	1,906,375	1,927,729	2,515,445	2,511,550

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: *Public Works - Services*

Division: *Public Works Contracts*

Account: *01-57-570*

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	207,517	181,725	185,000	185,000
42250	Building Repairs & Maintenance	35,329	38,665	46,600	42,200
42300	Contractual Services	71,875	101,191	234,200	238,600
42350	Residential Waste	173,482	-	60,080	-
42353	Animal Control	27,540	26,258	45,000	45,000
42354	Pest Control	6,564	4,799	9,000	9,000
42360	Street Repair-Minor	-	22,190	28,000	78,000
42371	Traffic Signal Mtnce-Routine	26,771	30,099	53,000	53,000
42372	Traffic Signal Mtnce-Extraordinary	102,830	86,566	65,000	65,000
42381	Storm Drain Maintenance	12,001	15,567	36,500	-
42392	San Gabriel Riverbed Maintenance	-	-	26,375	-
Total Operating Expenditures:		663,909	507,059	788,755	715,800
Total Capital Outlay:		-	-	-	-
Total:		663,909	507,059	788,755	715,800

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: *Environmental Mandates*

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
41200	Salaries & Wages	50,150	55,985	51,380	33,810
	Overtime	397	-	-	-
	Fringe Benefits	26,855	23,873	23,460	16,480
	Total Salaries & Benefits:	77,401	79,858	74,840	50,290
42110	Training	120	465	2,650	-
42115	Meeting Expenses - Local	-	-	220	220
42116	Mileage Reimbursement	-	-	-	150
42130	Memberships & Subscriptions	-	296	1,280	1,280
42200	Operating Supplies	-	-	2,925	4,000
42300	Contractual Services	49,662	33,703	49,000	49,000
42336	Used Oil Recycling Grant Program	-	4,130	5,000	5,000
42337	Beverage Container Recycling Grant P	-	2,795	5,000	5,000
42381	Storm Drain / NPDES	104,008	87,856	154,575	120,000
	Total Operating Expenditures:	153,790	129,245	220,650	184,650
	Total Capital Outlay:	-	-	-	-
	Total:	231,191	209,102	295,490	234,940

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Public Works - Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
41200	Salaries & Wages	135,654	152,744	163,750	158,920
	Overtime	1,610	1,583	2,050	2,050
	Fringe Benefits	93,372	81,909	92,740	104,200
	Total Salaries & Benefits:	230,636	236,236	258,540	265,170
42200	Operating Supplies	1,331	558	800	3,530
42220	Fuel	1,695	832	1,200	-
42221	Vehicle Maintenance & Repairs	582	1,204	1,900	-
42230	Uniform Expense & Safety Equipment	1,215	904	1,000	1,000
42240	Program Supplies	9,225	9,580	10,000	10,000
42250	Building Repairs & Maintenance	79,425	110,338	69,100	80,000
42251	Small Tools & Minor Equipment	2,732	3,525	3,800	3,800
42252	General Maintenance Supplies	743	1,095	2,000	2,000
42300	Contractual Services	108,808	108,788	-	-
	Total Operating Expenditures:	205,757	236,825	89,800	100,330
44100	Office Equipment, Furniture & Fixtures	4,704	5,570	-	-
44300	Computer Systems	-	2,357	2,630	-
	Total Capital Outlay:	4,704	7,927	2,630	-
Total:		441,096	480,987	350,970	365,500

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Public Works - Services

Division: Park Maintenance

Account: 01-57-573

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
41200	Salaries & Wages	169,864	198,043	245,190	290,100
	Overtime	1,905	4,559	1,050	1,050
	Fringe Benefits	109,452	106,809	185,020	141,720
	Total Salaries & Benefits:	281,221	309,411	431,260	432,870
42220	Fuel	4,061	4,148	5,000	-
42221	Vehicle Maintenance & Repairs	2,242	1,594	3,350	-
42222	Heavy Equip Maintenance & Repairs	-	-	-	3,500
42230	Uniform Expense & Safety Equipment	4,589	2,744	3,200	3,200
42251	Small Tools & Minor Equipment	5,202	6,587	7,500	4,000
42252	General Maintenance Supplies	4,610	7,261	9,600	9,600
42260	Trees & Landscaping	648	455	2,000	2,000
42261	Ground Maintenance Supplies	936	1,206	1,000	1,000
42262	Sprinklers & Irrigation Supplies	2,290	1,354	3,500	3,500
42272	Street Safety Supplies	592	220	2,000	2,000
42357	Playground Equipment Maintenance	-	-	15,000	7,000
	Total Operating Expenditures:	25,170	25,570	52,150	35,800
44400	Vehicles	-	119,079	-	-
44500	Large Tools & Equipment	11,893	42	17,000	-
	Total Capital Outlay:	11,893	119,122	17,000	-
Total:		318,284	454,102	500,410	468,670

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: *Public Works - Services*

Division: *Street Maintenance*

Account: *01-57-574*

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	31,604	39,542	32,820	32,820
41200	Overtime	261	550	3,100	3,100
	Fringe Benefits	19,405	19,447	20,080	22,200
	Total Salaries & Benefits:	51,271	59,539	56,000	58,120
42200	Operating Supplies	2,148	4,614	4,000	4,500
42214	Water - Mobile Meter	1,512	1,836	1,200	1,200
42220	Fuel	134	723	850	350
42221	Vehicle Maintenance & Repairs	597	804	5,000	-
42222	Heavy Equip Maintenance & Repairs	-	-	3,000	-
42252	General Maintenance Supplies	5,412	2,919	1,000	1,000
42261	Grounds Maintenance Supplies	1,212	1,004	2,000	2,000
42262	Sprinklers & Irrigation Supplies	674	1,068	3,500	3,500
42270	Street Marking Supplies	1,578	2,375	5,500	5,500
42271	Street Signage Supplies	9,533	8,195	8,400	7,900
42300	Contractual Services	40,293	40,367	3,000	3,000
	Total Operating Expenditures:	63,094	63,903	37,450	28,950
	Total Capital Outlay:	-	-	-	-
	Total:	114,364	123,442	93,450	87,070

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Public Works - Services

Division: Public Works Operations

Account: 01-57-575

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	30,893	16,180	107,620	92,650
41200	Overtime	85	303	6,350	6,350
	Fringe Benefits	18,910	7,022	60,050	51,030
	Total Salaries & Benefits:	49,888	23,505	174,020	150,030
42110	Training	720	3,229	5,100	400
42130	Memberships & Subscriptions	-	-	500	870
42131	Public Notices	-	2,242	5,000	-
42200	Operating Supplies	1,596	3,297	3,500	3,500
42210	Office Equipment Mtnce & Supplies	518	97	500	500
42220	Fuel	7,855	11,306	7,000	-
42221	Vehicle Maintenance & Repairs	5,138	12,970	8,500	-
42230	Uniform Expense & Safety Equipment	3,051	2,506	4,800	4,800
42241	Special Events	2,000	1,844	2,000	2,000
42251	Small Tools & Minor Equipment	974	2,516	2,500	2,500
42252	General Maintenance Supplies	857	6,042	9,500	2,500
42260	Landscaping Supplies	906	772	5,870	5,500
42272	Street Safety Supplies	-	1,747	2,500	2,500
42273	Sidewalk Repair/Replcmt Materials	2,160	233	8,500	8,500
42344	Public Works Inspections	-	10,570	30,000	30,000
42360	Street Repairs - Minor	8,372	2,381	15,850	15,850
42370	Traffic Signing & Striping	6,575	7,318	20,000	20,000
42382	Sanitation Sewer Maintenance	46,920	35,819	60,000	60,000
	Total Operating Expenditures:	87,642	104,889	191,620	159,420
44510	Special Event Purchases	-	24,642	-	-
	Total Capital Outlay:	-	24,642	-	-
Total:		137,530	153,036	365,640	309,450

City of Irwindale
FY 2020-2021 Departmental Budget

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

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	-	-	18,210	18,210
	Fringe Benefits	-	-	10,400	11,360
	Total Salaries & Benefits:	-	-	28,610	29,570
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		-	-	28,610	29,570

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Public Works - Services

Division: Fleet Maintenance

Account: 01-57-577

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
41200	Salaries & Wages	-	-	54,420	157,100
	Overtime	-	-	-	-
	Fringe Benefits	-	-	14,310	75,700
	Total Salaries & Benefits:	-	-	68,730	232,800
42220	Fuel	-	-	7,300	24,700
42221	Vehicle Maintenance & Repairs	-	-	15,900	36,750
42222	Heavy Equip Maintenance & Repairs	-	-	-	3,000
42230	Uniform Expense & Safety Equipment	-	-	190	800
42300	Contractual Services	-	-	-	2,500
	Total Operating Expenditures:	-	-	23,390	67,750
		-	-	-	-
	Total Capital Outlay:	-	-	-	-
		-	-	-	-
	Total:	-	-	92,120	300,550

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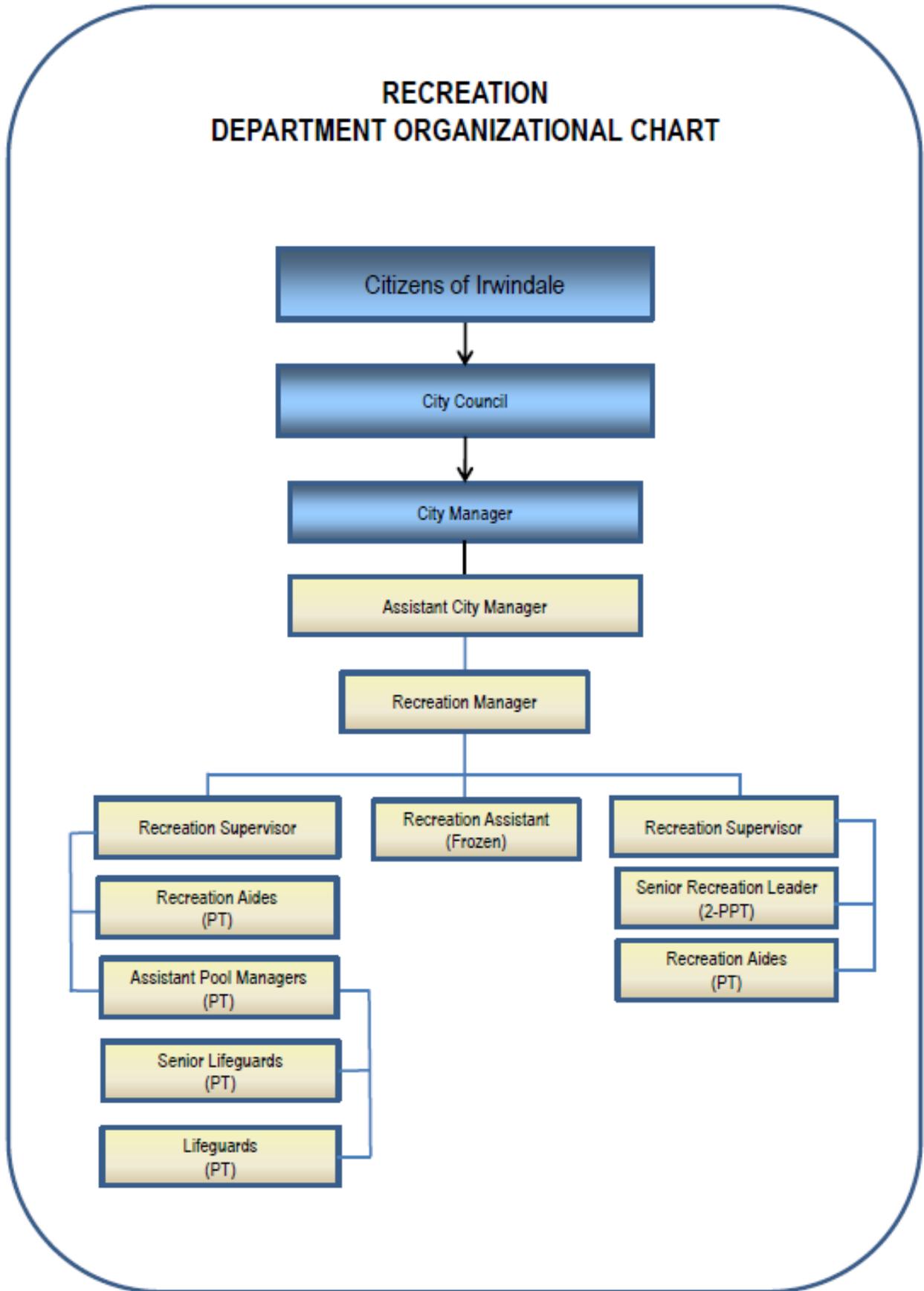
RECREATION

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

FISCAL YEAR 2019/20 STATUS OF 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.

This year, the Recreation Manager, created emergency action plans for both aquatics and transportation. Staff will continue to work on creating emergency action plans for classes, events and programs. We are currently looking into an ALL TEAM (Recreation and Aquatics) in service to help prepare our staff for the new normal.

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.

Last Spring the Recreation Department was able to purchase a pool mascot, her name is Pebbles the Shark. She was a big hit with kids and adults alike. Pebbles came out to the pool on the last day of swim lessons to celebrate a successful session. Prizes were passed out to all students with a little something extra for those who passed their swim exams and moved up a class. Plenty of pictures were taken by staff and parents alike to commemorate the fun.

Staff is now looking at creative ways to reach our patrons and supplement the programming that has been cancelled due to COVID 19. In addition, we are planning and preparing what re-opening will look like, keeping the safety of our customers and staff at the forefront of every decision.

RECREATION

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

Continue to add and develop Virtual Programming to our existing classes and programs offered by our department.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Collaborating with staff and possibly other community services departments within the City, we can develop and create new and innovative classes and programs virtually. These can include; Movie Night, Camp Out, Painting Class, Kidzone, Sing-a-long, iSign, Day Camp, Walking Club, Teen Club and Cooking classes. Participants will sign up online. Keeping track of our numbers by class and program rosters. We will encourage participants to email photos of their participation to our website and/or using a hashtag on social media.

OBJECTIVE #2:

Increase our current marketing strategies for publicity of special events and other programming.

FALLS UNDER WHICH CITY GOAL? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the increase in our social media presence, and street banners we have been able to increase the awareness of our events and programs. We will now increase our marketing strategy by adding promotional posters for local businesses and add light pole banners for our Community wide events. We will be able to measure the success of this marketing strategy by keeping a record of our attendance, inquiry calls and overall success of the events.

**City of Irwindale
FY 2020-2021 Departmental Budget**

*Dept: Recreation
01-40*

Division: All Division

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	472,031	501,062	573,310	632,600
Overtime	4,585	1,597	-	-
Fringe Benefits	291,380	182,964	221,310	241,020
Total Salaries & Benefits:	767,996	685,623	794,620	873,620
Operating Expenditures	209,500	244,998	211,420	127,010
Capital Outlay	96,254	1,577	-	-
Total:	1,073,750	932,198	1,006,040	1,000,630

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Recreation
Account: 01-40-400

Division: Administration

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	331,986	395,305	485,120	553,060
	Overtime	2,103	911	-	-
	Fringe Benefits	187,677	149,148	200,540	238,990
	Total Salaries & Benefits:	521,766	545,364	685,660	792,050
42110	Training	5,758	4,163	5,900	4,000
42130	Memberships & Subscriptions	3,100	670	2,080	3,180
42200	Operating Supplies	2,997	10,540	5,700	4,700
42210	Office Equipment Mtnce & Supplies	5,710	17,041	6,000	13,930
42220	Fuel	-	-	-	450
42221	Vehicle Maintenance & Repairs	-	-	-	4,200
42230	Uniforms Expense & Safety Equipment	2,833	675	800	1,500
42250	Building Repairs & Maintenance	23,613	17,825	26,400	63,000
42358	Fields Maintenance	-	9,611	-	-
	Total Operating Expenditures:	44,011	60,526	46,880	94,960
44100	Office Equipment, Furniture & Fixtures	-	1,577	-	-
	Total Capital Outlay:	-	1,577	-	-
	Total:	565,777	607,468	732,540	887,010

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	22,101	-	-	-
	Overtime	194	-	-	-
	Fringe Benefits	17,137	-	-	-
	Total Salaries & Benefits:	39,432	-	-	-
42130	Memberships & Subscriptions	-	349	1,200	700
42200	Operating Supplies	693	2,031	7,000	250
42241	Special Events-Other	11,688	16,300	12,700	300
42241-1610	Special Events-Fourth of July	31,797	35,725	35,900	-
42241-1620	Special Events-Fiesta	1,914	2,139	1,700	-
42241-1630	Special Events-Halloween	1,819	1,109	1,600	-
42241-1650	Special Events-Christmas Party	2,809	3,396	2,700	-
42241-1660	Special Events-Easter	1,950	1,658	1,800	-
42327	Certificate of Insurance-Special Events	-	-	1,500	-
	Total Operating Expenditures:	52,670	62,706	66,100	1,250
	Total Capital Outlay:	-	-	-	-
	Total:	92,102	62,706	66,100	1,250

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Recreation

Division: Pool

Account: 01-40-402

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	52,887	50,768	54,240	79,540
	Overtime	184	685	-	-
	Fringe Benefits	6,261	1,617	1,930	2,030
	Total Salaries & Benefits:	59,332	53,071	56,170	81,570
42130	Membership & Subscriptions	356	1,138	440	540
42200	Operating Supplies	16,635	24,288	12,500	7,250
42230	Uniforms Expense & Safety Equipment	1,624	1,050	4,000	-
42250	Building Repairs & Maintenance	19,358	23,316	40,300	17,630
42300	Contractual Services	-	1,087	1,000	-
42335	Contracted Instructors & Officials	1,619	514	500	-
	Total Operating Expenditures:	39,592	51,392	58,740	25,420
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	98,924	104,463	114,910	106,990

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Recreation
Account: 01-40-406

Division: Programs & Activities

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	4,968	1,655	1,350	2,100
42230	Uniforms Expense & Safety Equipment	2,300	2,270	300	-
42240	Program Supplies	4,542	3,004	3,940	2,680
42240-1510	Program Supplies - Awards	3,518	1,624	1,600	-
42240-1520	Program Supplies - Sports Equipment	144	1,000	1,000	600
42240-1530	Program Supplies - Meals	1,943	1,488	-	-
42242-1567	Field Trips - Tiny Tots	709	1,282	200	-
42242-1568	Field Trips - Teens	2,340	3,533	2,700	-
42242-1569	Field Trips - Day Camps	9,252	9,823	6,800	-
42242-1570	Field Trips - Adult/Family Trips	6,789	5,140	5,000	-
42335	Contracted Instructors & Officials	6,760	6,270	3,600	-
Total Operating Expenditures:		43,265	37,088	26,490	5,380
44100	Office Equipment, Furniture & Fixtures	3,389	-	-	-
Total Capital Outlay:		3,389	-	-	-
Total:		46,654	37,088	26,490	5,380

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Recreation

Division: Transportation

Account: 01-40-408

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	65,057	54,989	33,950	-
	Overtime	2,104	-	-	-
	Fringe Benefits	80,305	32,199	18,840	-
	Total Salaries & Benefits:	147,466	87,188	52,790	-
42220	Fuel	7,791	9,280	4,800	-
42221	Vehicle Maintenance & Repairs	19,697	19,248	5,700	-
42230	Uniforms Expense & Safety Equipment	-	116	210	-
42300	Contractual Services	2,474	4,640	2,500	-
	Total Operating Expenditures:	29,962	33,285	13,210	-
44400	Vehicles	92,866	-	-	-
	Total Capital Outlay:	92,866	-	-	-
	Total:	270,294	120,473	66,000	-

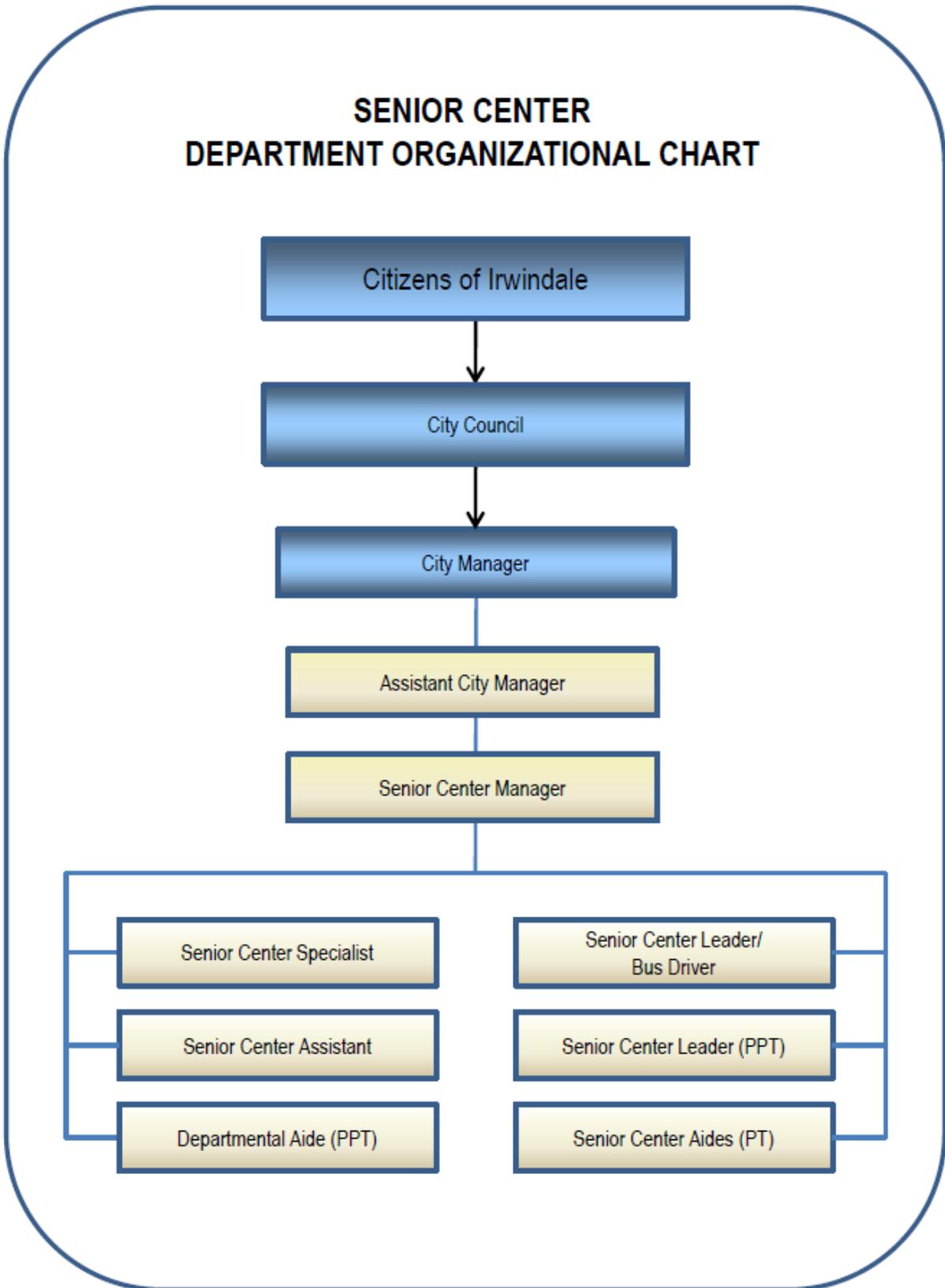
SENIOR CENTER

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 2019/20 STATUS OF 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.

Staff conducted an in house survey; however, the additional surveys in development were not completed due the Novel Coronavirus (COVID-19). Providing extended hours to older adults continues to remain a future goal for staff.

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.

Staff was working diligently on the Senior Center Mission Statement and is in the final approval phase. However, due to COVID -19, the Mission Statement will be completed in the next fiscal year.

SENIOR CENTER

FISCAL YEAR 2019/20 STATUS OF OBJECTIVES (CONTINUED)

OBJECTIVE #3:

To provide free “How to App” 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. Marking these classes will be in-house, displayed in the Senior Center website, and uploaded on social media

<p>The “How to App” had been assigned dates, staff, and topics. However, due to COVID-19 this goal was not completed. When permitted this goal will be completed in the next fiscal year.</p>

SENIOR CENTER

FISCAL YEAR 2020/21 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

Continued from fiscal year 2019-2020 goal: 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?

The Senior Center Staff will collaborate with Mt. San Antonio College, Education Older Adults to provide evening classes. All new classes and services will be visible to the public by developing flyers for each new class.

These classes and services will be displayed in-house, displayed on the Senior Center website, and uploaded on social media. Staff has completed an in-house survey. However, another in-house survey may be conducted as the demographics have changed. A survey will also be distributed to residents.

OBJECTIVE #2:

Continued from fiscal year 2019-2020 goal: 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?

OBJECTIVE #3:

Continued from fiscal year 2019-2020 goal: to provide a free "How to App Class"

FALLS UNDER WHICH CITY GOAL? Community Services/Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The "How to App Class" will be taught by staff. The purpose of these classes is to familiarize the older adult community of the popular applications used on smart phones. The classes that will be taught are Lyft & Uber, Pinterest, Instagram, and games. Marketing these class will consist of a flyer displayed at the Senior Center, Senior Center website, and social media.

OBJECTIVE #4:

To host a community event with an interdepartmental collaboration.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Staff will collaborate with all departments in the city to inform older adults of programs and activities that are offered in the City of Irwindale. Marketing this event will consist of flyers given to those departments involved, displayed on city website, Senior Center website, and social media.

**City of Irwindale
FY 2020-2021 Departmental Budget**

*Dept: Senior Center
01-42*

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	230,536	299,935	336,010	353,760
Overtime	7,255	4,699	-	-
Fringe Benefits	139,813	157,778	190,700	227,440
Total Salaries & Benefits:	377,604	462,412	526,710	581,200
Operating Expenditures	111,039	124,318	121,290	117,840
Capital Outlay	3,500	10,019	200	-
Total:	492,143	596,749	648,200	699,040

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Senior Center

Division: Administration

Account: 01-42-420

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	161,410	258,237	287,340	301,120
	Overtime	3,220	2,607	-	-
	Fringe Benefits	104,041	143,288	173,820	206,400
	Total Salaries & Benefits:	268,671	404,132	461,160	507,520
42110	Training	1,126	3,081	3,600	-
42130	Memberships & Subscriptions	1,112	902	1,540	1,440
42200	Operating Supplies	7,413	7,977	6,950	6,240
42210	Office Equipment Mtnce & Supplies	3,996	4,250	6,620	6,720
42230	Uniforms Expense & Safety Equipment	-	685	300	300
42250	Building Repairs & Maintenance	1,639	4,810	3,500	3,500
	Total Operating Expenditures:	15,286	21,706	22,510	18,200
44100	Office Equipment, Furniture & Fixtures	3,500	8,069	200	-
44300	Computer Systems	-	1,950	-	-
	Total Capital Outlay:	3,500	10,019	200	-
	Total:	287,456	435,857	483,870	525,720

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Programs & Activities

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	59,782	17,686	22,160	24,810
	Overtime	2,541	-	-	-
	Fringe Benefits	27,519	513	320	360
	Total Salaries & Benefits:	89,842	18,198	22,480	25,170
42130	Memberships & Subscriptions	700	809	850	850
42200	Operating Supplies	8,087	10,172	10,580	-
42241-0000	Special Events-Other	2,877	3,157	3,870	-
42241-1540	Special Events-Dances	4,665	1,419	900	-
42241-1580	Special Events-Prom	-	3,888	3,600	-
42241-1640	Special Events-Thanksgiving	2,936	3,208	3,800	-
42241-1650	Special Events-Christmas Party	4,333	5,453	5,100	-
42242	Field Trips	7,370	6,701	8,350	-
42300	Contractual Services	42,829	42,762	36,700	88,760
42327	Certificate of Insurance-Special Events	-	-	4,150	-
42335	Contracted Instructor & Official	15,769	17,065	10,850	-
	Total Operating Expenditures:	89,566	94,633	88,750	89,610
	Total Capital Outlay:	-	-	-	-
	Total:	179,408	112,832	111,230	114,780

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Senior Center

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	9,344	24,012	26,510	27,830
	Overtime	1,495	2,092	-	-
	Fringe Benefits	8,253	13,978	16,560	20,680
	Total Salaries & Benefits:	19,091	40,082	43,070	48,510
42220	Fuel	2,962	3,699	4,900	4,900
42221	Vehicle Maintenance & Repairs	3,225	3,477	5,130	5,130
42300	Contractual Services	-	803	-	-
	Total Operating Expenditures:	6,187	7,979	10,030	10,030
44400	Vehicles	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	25,279	48,061	53,100	58,540

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City of Irwindale
FY 2020-2021 Departmental Budget

Dept: Housing Authority
Fund 11& 12

Division: Irwindale Housing Authority

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	5,022	4,819	6,180	6,180
Fund 12 Low/Mod Hsg Asset	4,923,164	2,985,356	11,659,105	302,640
Operating Expenditures	4,928,186	2,990,175	11,665,285	308,820
Fund 11 Housing Authority	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Capital Outlay	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Transfers Out	-	-	-	-
Total:	4,928,186	2,990,175	11,665,285	308,820

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Irwindale Housing Authority

Division: Irwindale Housing Authority

Account: 11-23-231

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	5,022	4,819	6,180	6,180
Total Operating Expenditures:		5,022	4,819	6,180	6,180
Total Capital Outlay:		-	-	-	-
Total:		5,022	4,819	6,180	6,180

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42116	Mileage Reimbursement	101	-	100	100
42131	Public Notices	757	-	1,000	1,000
42141	Housing/Rental Subsidy	69,059	63,154	69,000	69,000
42147	First Time Homebuyers	3,797,454	137,037	8,011,900	-
42147-1250	First Time Homebuyers-Bond Proceeds	-	-	2,811,835	-
42147-1251	First Time Homebuyers-Addl Contract	-	-	432,800	-
42200	Operating Supplies	66	13	1,000	1,000
42212	Postage	122	120	1,000	1,000
42300	Contractual Services-Single Family Hsg	122,160	57,241	160,000	60,000
42310	Legal Services	36,581	24,211	36,800	36,800
42311	Audit Services	4,774	4,774	4,800	4,950
42410	Admin/Personnel Reimbursement	874,236	204,667	116,870	128,790
42441	Environmental Site Assessment	-	5,900	-	-
42443	Escrow & Appraisal Fees	-	9,770	7,000	-
42462	Property Maintenance Costs	16,679	12,346	5,000	-
43150	Loss of Sale of Property	-	1,927,122	-	-
44300	Computer Equipment	1,175	-	-	-
43500	Inter-Agency Transfer/Contrib	-	539,000	-	-
Total Operating Expenditures:		4,923,164	2,985,356	11,659,105	302,640
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		4,923,164	2,985,356	11,659,105	302,640

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**City of Irwindale
FY 2020-2021 Departmental Budget**

*Dept: Mining Impact Fund
Fund 13*

Division: All Divisions

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Salaries & Wages	909,514	968,077	1,948,640	1,058,900
Overtime	7,573	7,792	14,200	8,500
Fringe Benefits	518,910	439,235	958,380	461,740
Total Salaries & Benefits:	1,435,997	1,415,104	2,921,220	1,529,140
Total Operating Expenditures:	2,497,162	2,453,721	3,532,046	1,995,200
Total Capital Outlay:	7,170	122,326	184,800	-
Total Transfers Out:	722,428	690,169	930,990	147,260
Total:	4,662,758	4,681,319	7,569,056	3,671,600

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Legislative

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Total Salaries & Benefits:	-	-	-	-
42110	Training	-	4,269	12,080	-
	Total Operating Expenditures:	-	4,269	12,080	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	-	4,269	12,080	-

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Legal

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42310	Legal Services	87,497	48,206	68,400	54,720
42310-2002	Case Litigation-USA Waste	-	-	50,000	50,000
42310-2003	Outside Legal Council	4,890	4,113	20,000	-
Total Operating Expenditures:		92,387	52,319	138,400	104,720
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		92,387	52,319	138,400	104,720

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: City Manager

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	-	-	115,200	111,200
	Fringe Benefits	-	-	64,850	54,900
	Total Salaries & Benefits:	-	-	180,050	166,100
42300	Contractual Services	22,800	22,800	22,800	22,800
42432	Parcel Tax	2,359	-	-	-
	Total Operating Expenditures:	25,159	22,800	22,800	22,800
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	25,159	22,800	202,850	188,900

City of Irwindale
FY 2020-2021 Departmental Budget

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

Division: Finance

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
41200	Salaries & Wages	-	-	134,550	120,600
	Overtime	-	-	1,000	1,000
	Fringe Benefits	-	-	69,160	55,210
	Total Salaries & Benefits:	-	-	204,710	176,810
42300	Contractual Services	-	-	2,500	2,500
42311	Audit Services	6,815	6,815	52,100	13,550
	Total Operating Expenditures:	6,815	6,815	54,600	16,050
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		6,815	6,815	259,310	192,860

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: *Human Resources*

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	1,780	1,140
42325	Retiree Medical Benefits	-	-	190,000	210,000
42325-1210	Retiree Medical Benefits/OPEB	-	-	10,000	-
43311	CalPERS UAL Payment	1,400,000	1,400,000	1,400,000	-
Total Operating Expenditures:		1,400,000	1,400,000	1,601,780	211,140
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		1,400,000	1,400,000	1,601,780	211,140

City of Irwindale
FY 2020-2021 Departmental Budget

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

Division: City Clerk

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	-	-	30,960	30,960
	Fringe Benefits	-	-	14,030	14,900
	Total Salaries & Benefits:	-	-	44,990	45,860
42210	Office Equipment Mtnce & Supplies	-	-	1,600	1,600
	Total Operating Expenditures:	-	-	1,600	1,600
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	-	-	46,590	47,460

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Administrative Services

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42131	Public Notices	-	-	1,000	1,000
42212	Postage	19	-	2,000	2,000
42213	Telephone	16,093	21,531	32,400	34,200
42214	Water	38,550	30,837	49,000	49,000
42215	Gas	2,803	3,308	2,000	2,000
42216	Electricity - General	61,561	44,590	63,500	63,500
Total Operating Expenditures:		119,025	100,267	149,900	151,700
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		119,025	100,267	149,900	151,700

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Information Technology

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	-	-	40,050	41,720
	Fringe Benefits	-	-	15,110	15,360
	Total Salaries & Benefits:	-	-	55,160	57,080
42205	Computer Supplies & Equipment	-	-	19,750	9,880
	Total Operating Expenditures:	-	-	19,750	9,880
44300	Computer Systems	7,170	-	-	-
	Total Capital Outlay:	7,170	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	7,170	-	74,910	66,960

City of Irwindale
FY 2020-2021 Departmental Budget

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

Division: *Resident Benefits*

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42330	Prescription Benefits	552,845	583,903	953,000	953,000
Total Operating Expenditures:		552,845	583,903	953,000	953,000
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		552,845	583,903	953,000	953,000

City of Irwindale
FY 2020-2021 Departmental Budget

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

Division: Economic Development

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	-	-	33,820	33,170
	Fringe Benefits	-	-	18,480	19,030
	Total Salaries & Benefits:	-	-	52,300	52,200
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	-	-	52,300	52,200

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Community Development

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
41200	Salaries & Wages	-	-	224,590	167,910
	Overtime	-	-	1,000	1,000
	Fringe Benefits	-	-	97,000	60,210
	Total Salaries & Benefits:	-	-	322,590	229,120
42110	Training	-	-	4,600	-
42300	Contractual Services	-	-	53,916	-
	Total Operating Expenditures:	-	-	58,516	-
44400	Vehicles	-	-	38,600	-
	Total Capital Outlay:	-	-	38,600	-
	Total Transfers Out:	-	-	-	-
	Total:	-	-	419,706	229,120

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Public Works-Engineering

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
41200	Salaries & Wages	909,514	968,077	979,490	233,560
	Overtime	7,573	7,792	8,200	2,500
	Fringe Benefits	518,910	439,235	465,160	87,560
	Total Salaries & Benefits:	1,435,997	1,415,104	1,452,850	323,620
42110	Training	5,323	2,023	5,000	5,000
42130	Memberships & Subscriptions	-	-	200	200
42200	Operating Supplies	949	1,456	1,500	1,500
42210	Office Equipment Mtnce & Supplies	10,109	12,711	42,400	43,200
42220	Fuel	1,535	604	4,000	4,000
42221	Vehicle Maintenance & Repairs	696	367	2,000	2,000
42230	Uniform Expenses & Safety Equip	-	152	1,500	1,500
42251	Small Tools & Minor Equipment	-	-	1,000	1,000
42300	Contractual Services	267,539	262,870	368,850	270,000
42345	Surveying Services	12,120	2,365	45,000	25,000
42462	Property Maintenance Costs	2,660	800	-	-
	Total Operating Expenditures:	300,931	283,348	471,450	353,400
44100	Office Equip,Furniture&Fixture	-	16,503	-	-
44300	Computer Systems	-	694	7,500	-
44400	Vehicles	-	100,950	100,100	-
44500	Large Tools & Equipment	-	4,179	-	-
	Total Capital Outlay:	-	122,326	107,600	-
49100	Transfers out	722,428	690,169	930,990	147,260
	Total Transfers Out:	722,428	690,169	930,990	147,260
	Total:	2,459,357	2,510,946	2,962,890	824,280

**City of Irwindale
FY 2020-2021 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	319,780
	Overtime	-	-	4,000	4,000
	Fringe Benefits	-	-	214,590	154,570
	Total Salaries & Benefits:	-	-	608,570	478,350
42200	Operating Supplies	-	-	880	910
42300	Contractual Services	-	-	27,290	150,000
42462	Property Maintenance Costs	-	-	20,000	20,000
	Total Operating Expenditures:	-	-	48,170	170,910
44400	Vehicles	-	-	38,600	-
	Total Capital Outlay:	-	-	38,600	-
	Total Transfers Out:	-	-	-	-
	Total:	-	-	695,340	649,260

City of Irwindale
FY 2020-2021 Departmental Budget

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

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 14 Reclamation Fund	20,512	32,544	48,260	42,260
Fund 19 OPRF	643,128	218,574	166,310	79,120
Operating Expenditures	663,641	251,119	214,570	121,380
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	764,848	43,633	-	-
Capital Outlay	764,848	43,633	-	-
Fund 14 Reclamation Fund	2,500,000	-	-	-
Fund 19 OPRF	1,723,000	2,250,000	1,993,690	1,450,000
Transfers Out	4,223,000	2,250,000	1,993,690	1,450,000
Total:	5,651,489	2,544,752	2,208,260	1,571,380

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Reclamation Authority

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	13,208	22,197	30,000	24,000
42120	Agency/Authority Meeting Stipend Reimbursement	7,304	10,348	18,260	18,260
Total Operating Expenditures:		20,512	32,544	48,260	42,260
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		20,512	32,544	48,260	42,260

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Reclamation Authority

Division: Olive Pit Royalty Fund

Account: 19-52-533

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	400	-
42200	Operating Supplies	7	127	500	200
42210	Office Equipment Maint & Supplies	2,434	1,161	5,200	2,000
42214	Water	89	998	2,000	1,000
42220	Fuel	2,397	1,284	3,800	2,000
42221	Vehicle Maintenance & Repair	411	359	500	500
42230	Uniform Expense & Safety Equipment	-	-	600	-
42300	Contractual Services	629	45,055	65,000	30,000
42309	Legal Settlements	366,400	-	-	-
42310	Legal Services	315	-	30,000	5,000
42311	Audit Fees	-	-	5,000	-
42344	Public Works Inspections	6,885	-	10,000	-
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	263,561	159,265	21,880	23,420
42462	Property Maintenance Costs	-	10,325	18,430	12,000
Total Operating Expenditures:		643,128	218,574	166,310	79,120
44400	Vehicles	28,112	-	-	-
45200-8209	Olive Pit-Block Wall Construction	736,736	-	-	-
45200-8215	Public Works MntceYard Imprvmt	-	43,633	-	-
Total Capital Outlay:		764,848	43,633	-	-
49100	Transfers Out	1,723,000	2,250,000	1,993,690	1,450,000
Total Transfers Out:		1,723,000	2,250,000	1,993,690	1,450,000
Total:		3,130,976	2,512,208	2,160,000	1,529,120

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City of Irwindale
FY 2020-2021 Departmental Budget

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
47100	Debt Service Interest Expense	81,400	62,200	42,400	21,600
47200	Debt Service Principal Payment	480,000	495,000	520,000	540,000
Total Debt Service:		561,400	557,200	562,400	561,600
49100	Transfer Out	-	-	-	-
Irwin JPA - Transfer Out		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		561,400	557,200	562,400	561,600

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages	68,647	61,760	78,930	122,140
	Overtime	589	308	750	750
	Fringe Benefits	41,382	29,659	44,330	72,430
	Total Salaries & Benefits:	110,618	91,727	124,010	195,320
12-532-42310	Legal Services	-	3,797	21,300	5,300
42110	Training	-	147	1,000	1,000
42130	Memberships & Subscriptions	-	253	500	500
42200	Operating Supplies	780	9,083	5,000	5,000
42212	Postage	8	8	1,000	1,000
42300	Contractual Services	15,456	18,979	22,750	29,750
42311	Audit Services	-	-	7,000	7,000
42410	Admin/Personnel Reimbursement	2,721	-	-	-
43311	CalPERS UAL Payment	70,000	70,000	70,000	-
	Total Operating Expenditures:	88,966	102,267	128,550	49,550
	Total Capital Outlay:	-	-	-	-
	Total:	199,584	193,994	252,560	244,870

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: State Gas Tax

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	2,463	2,500	2,500	2,500
Total Operating Expenditures:		2,463	2,500	2,500	2,500
800-45300-8328	2017/18 Resurfacing Program	5,323	842	-	-
800-45300-8330	Arrow Hwy/Live Oak Capacity Enhancemt	-	24,677	-	-
Total Capital Outlay:		5,323	25,519	-	-
49100	Transfers out	-	-	64,640	39,180
Total Transfers Out:		-	-	64,640	39,180
Total:		7,786	28,019	67,140	41,680

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: AB2766 Air Quality

Division: AB2766 Air Quality Improvement

Account: 22-52-541

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8328	2017/18 Resurfacing Project	1,700	-	-	-
Total Capital Outlay:		1,700	-	-	-
49100	Transfers Out	-	-	1,700	1,700
Total Transfers Out:		-	-	1,700	1,700
Total:		1,700	-	1,700	1,700

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: MTA - Proposition A

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Total Salaries & Benefits:	-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	17,118	16,800	-	-
42410	Maintenance Staff Reimbursement	-	-	28,700	29,570
	Total Operating Expenditures:	17,118	16,800	28,700	29,570
44500	Large Tools & Equipment	-	-	7,340	-
	Total Capital Outlay:	-	-	7,340	-
	Total:	17,118	16,800	36,040	29,570

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: MTA - Proposition C

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
800-45300-8328	2017/18 Resurfacing Program	22,600	-	-	-
	Total Capital Outlay:	22,600	-	-	-
49100	Transfers out	-	-	23,770	26,330
	Total Transfers Out:	-	-	23,770	26,330
	Total:	22,600	-	23,770	26,330

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
800-45300-8328	2017/18 Resurfacing Program	15,015	-	-	-
	Total Capital Outlay:	15,015	-	-	-
49100	Transfers out	-	-	17,830	19,750
	Total Transfers Out:	-	-	17,830	19,750
	Total:	15,015	-	17,830	19,750

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8328	2017/18 Resurfacing Program	5,000	-	-	-
Total Capital Outlay:		5,000	-	-	-
49100	Transfers out	-	-	5,000	5,000
Total Transfers Out:		-	-	5,000	5,000
Total:		5,000	-	5,000	5,000

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: Measure M

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
800-45300-8328	2017/18 Resurfacing Program	14,860	-	-	-
	Total Capital Outlay:	14,860	-	-	-
49100	Transfers out	-	-	20,200	22,380
	Total Transfers Out:	-	-	20,200	22,380
	Total:	14,860	-	20,200	22,380

City of Irwindale
FY 2020-2021 Departmental Budget

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-2021 Budget
Total Salaries & Benefits:		-	-	-	-
42300	Contractual Services	-	-	15,535	9,900
Total Operating Expenditures:		-	-	15,535	9,900
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	-	31,990	-	-
Total Capital Outlay:		-	31,990	-	-
Total:		-	31,990	15,535	9,900

**City of Irwindale
FY 2020-2021 Departmental Budget**

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

Division: All Districts

Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	1,040,420	1,066,705	1,087,000	802,640
Fund 43 Live Oak Sewer Assmt Dist	90,804	79,054	-	-
Fund 44 Street Light Business Center	10,305	11,400	11,380	11,940
Fund 45 Sewer Business Center	43,844	44,420	174,150	42,490
Total Operating Expenditures:	1,185,372	1,201,580	1,272,530	857,070
Fund 42 CFD #1	-	-	-	-
Fund 43 Live Oak Sewer Assmt Dist	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	-	-	-	-
Total Capital Outlay:	-	-	-	-
Total:	1,185,372	1,201,580	1,272,530	857,070

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
	Salaries & Wages				
	Overtime				
	Fringe Benefits				
	Total Salaries & Benefits:	-	-	-	-
42317	Assessment District Admin Costs	12,082	15,380	13,250	13,390
47100	Debt Service Interest Expense	153,338	111,325	63,750	19,250
47200	Debt Service Principal Payment	875,000	940,000	1,010,000	770,000
47310	Bond Refunding Escrow	-	-	-	-
47320	Cost of Issuance	-	-	-	-
47330	Bond Discount	-	-	-	-
	Total Operating Expenditures:	1,040,420	1,066,705	1,087,000	802,640
	Total Capital Outlay:	-	-	-	-
	Total:	1,040,420	1,066,705	1,087,000	802,640

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	2,970	2,970	2,970	3,120
42317	Assessment District Admin Costs	7,335	8,430	8,410	8,820
Total Operating Expenditures:		10,305	11,400	11,380	11,940
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		10,305	11,400	11,380	11,940

City of Irwindale
FY 2020-2021 Departmental Budget

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	20,135	21,017	19,850	20,490
42382	Sanitation Sewer Maintenance	19,497	20,691	77,800	22,000
42420	Loan Interest Expense	4,212	2,712	1,500	-
42421	Loan Repayment	-	-	75,000	-
Total Operating Expenditures:		43,844	44,420	174,150	42,490
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		43,844	44,420	174,150	42,490

**City of Irwindale
FY 2020-2021 Departmental Budget**

Dept: Capital Projects Fund

Division: Capital Projects

Account: 48-80-800

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget
01	General Fund	1,029,547	978,794	2,281,388	2,012,040
13	Mining Impact Fund	775,108	2,009,079	1,810,836	896,990
19	Olive Pit Fund	736,736	43,633	-	-
21	Gas Tax Fund	5,323	25,519	91,607	39,180
22	Air Quality Improvement Fund	1,700	-	-	-
26	MTA - Proposition C	22,600	-	41,640	26,330
27	MTA - Measure R	15,015	-	31,228	19,750
28	TDA Article 3	5,000	-	8,884	5,000
29	MTA - Measure M	14,860	-	35,386	22,380
32	Community Development Block Grant	-	31,990	-	-
48	Capital Project Fund	-	-	6,000	180,760
Total Capital Project Transfers:		2,605,889	3,089,015	4,306,969	3,202,430

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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.

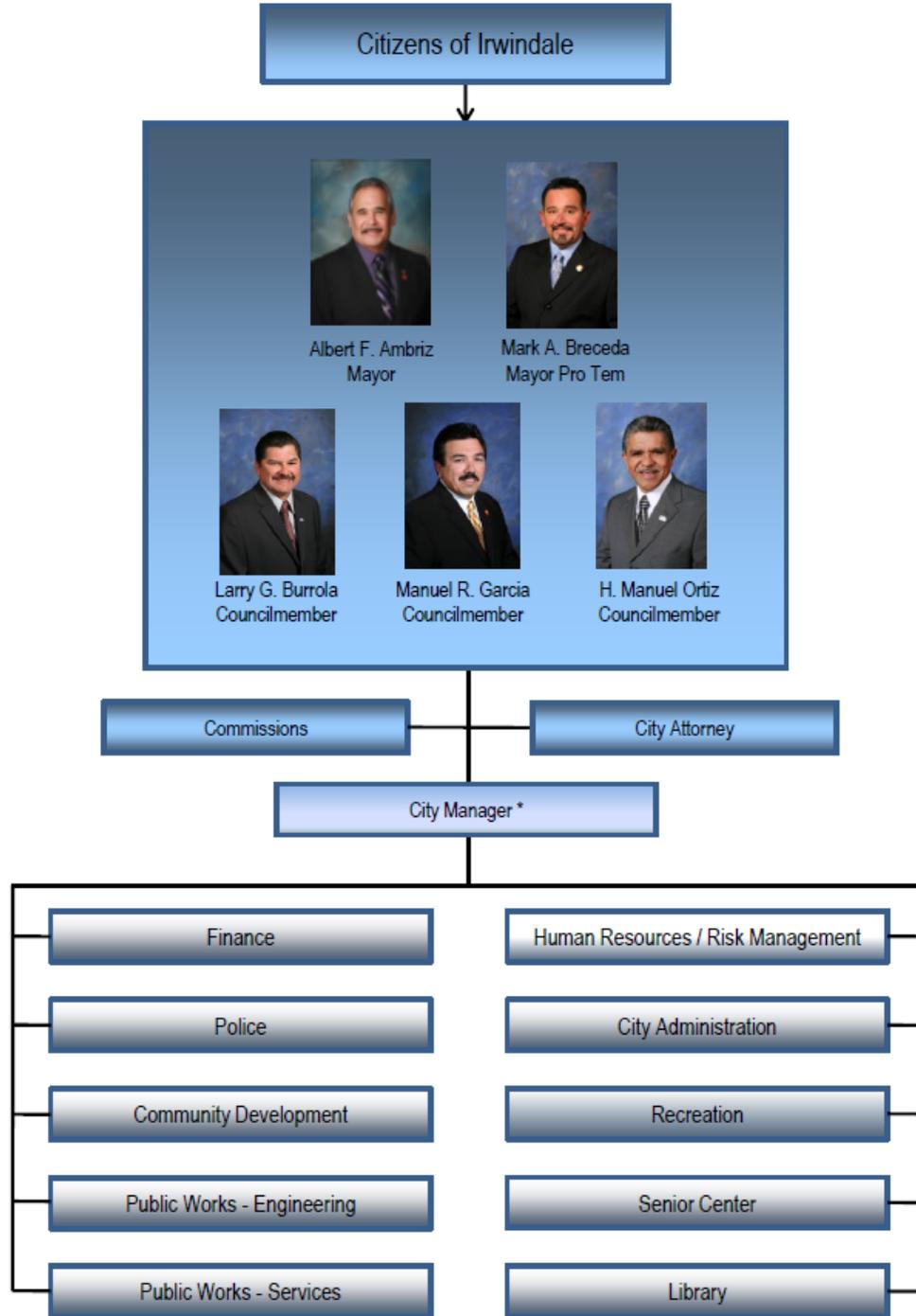
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalent (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position is not. A Full-Time Equivalent (FTE) is defined as a position that works 2080 hours per fiscal year. For example, a full-time employee who works 2080 hours per year would equal 1.00 FTE. A part-time employee who works 1040 hours per fiscal year would equal .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 2020/21.

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	Authorized 2020-21	* Budgeted 2020-21
<u>ADMINISTRATION</u>						
City Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant to the City Manager	1.0	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	1.0 ⁽³⁾
Management Analyst	1.0	1.0	1.0	1.0	1.0	1.0 ⁽⁶⁾
Deputy City Clerk	1.0	0.0	0.0	0.0	0.0	0.0 ⁽³⁾
Office Specialist	1.0	1.0	1.0	1.0	1.0	1.0 ⁽¹⁾
Economic Development Coordinator	0.0	1.0	1.0	1.0	1.0	1.0 ⁽⁴⁾
Human Resources/Risk Manager	1.0	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	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
IT Manager	0.0	0.0	1.0	1.0	1.0	1.0
IT Intern (PT)	0.0	0.0	0.5	0.5	0.5	0.5
Office Specialist (PT)	0.0	0.5	0.5	0.5	0.5	0.5 ⁽⁴⁾⁽⁵⁾
Total Administration	8.0	9.5	12.0	12.0	12.0	10.0
<u>COMMUNITY DEVELOPMENT</u>						
Director of Community Development	1.0	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	1.0 ⁽⁴⁾
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Administrative Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Office Specialist	1.0	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	1.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Planning Technician	0.0	0.0	2.0	2.0	2.0	2.0 ⁽⁵⁾
Planning Technician (PPT)	0.0	0.0	1.0	1.0	1.0	0.0 ⁽¹⁾⁽⁵⁾
Office Specialist (PT)	0.0	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾
Intern (PT)	0.0	0.0	0.0	0.5	0.5	0.5
Total Community Development - Planning/Code	7.0	8.5	12.5	13.0	13.0	8.5
<u>FINANCE</u>						
Director of Finance/City Treasurer	1.0	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior Finance Analyst	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Finance Analyst	2.0	2.0	2.0	2.0	2.0	2.0
Finance Technician	1.0	1.0	1.0	1.0	1.0	1.0
Finance Assistant (PT)	0.5	0.5	0.5	0.5	0.5	0.0 ⁽¹⁾
Intern (PT)	0.0	0.0	0.0	0.5	0.5	0.5
Total Finance	6.5	6.5	6.5	7.0	7.0	5.5
<u>LIBRARY</u>						
City Librarian	1.0	1.0	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0	1.0	1.0 ⁽⁸⁾
Library Page (PT)	4.5	4.5	4.0	4.0	4.0	4.0 ⁽⁸⁾
Total Library	8.0	8.0	7.5	7.5	7.5	7.5

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2016-17	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20	Authorized 2020-21	* Budgeted 2020-21
<u>POLICE</u>						
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Lieutenant	2.0	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Police Services Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Police Records Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0	6.0
Corporal	4.0	4.0	2.0	2.0	2.0	2.0
Officer	17.0	17.0	18.0	18.0	18.0	18.0 ⁽⁵⁾
Dispatcher/Clerk	6.0	6.0	6.0	6.0	6.0	5.0 ⁽¹⁾
Reserve I (PT)	5.0	5.0	5.0	5.0	5.0	2.5
Reserve II (PT)	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Cadet I (PT)	1.5	1.5	1.5	1.5	1.5	0.0 ⁽¹⁾
Cadet II (PT)	0.5	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	1.0
Total Police	<u>47.5</u>	<u>47.5</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>38.5</u>
<u>PUBLIC WORKS - ENGINEERING</u>						
City Engineer/Building Official	0.0	1.0	1.0	1.0	1.0	1.0 ⁽⁴⁾
Construction Compliance Manager	1.0	1.0	1.0	1.0	1.0	1.0
Project Manager - Mining	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Associate Engineer	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Assistant Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	0.0	2.0	2.0	2.0	2.0 ⁽⁵⁾
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0 ⁽⁶⁾
Senior Management Analyst	0.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Building Permit Technician	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Civil Engineering Technician (PPT)	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾⁽⁵⁾
Intern (PT)	0.0	0.0	0.0	0.5	0.5	0.5
Total Public Works	<u>7.0</u>	<u>9.0</u>	<u>11.0</u>	<u>11.5</u>	<u>11.5</u>	<u>6.5</u>
<u>PUBLIC WORKS - SERVICES</u>						
Public Works Services Manager	0.0	1.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
Project Manager - Construction Compliance	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	0.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
Public Works Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Office Specialist	0.0	0.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
Bus Driver	0.0	0.0	0.0	2.0	2.0	2.0 ⁽⁸⁾
Maintenance Lead Worker	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	2.0	3.0	5.0	5.0	5.0	5.0
Maintenance Worker I	4.0	3.0	1.0	1.0	1.0	1.0
Janitor	1.0	1.0	1.0	1.0	1.0	1.0
Civil Engineering Technician (PPT)	0.5	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	2.0 ⁽⁵⁾
Bus Driver (PT)	0.0	0.0	0.0	1.0	1.0	1.0 ⁽⁹⁾
Total Public Works	<u>11.5</u>	<u>12.5</u>	<u>15.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.0</u>

CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2016-17	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20	Authorized 2020-21	* Budgeted 2020-21
RECREATION						
Recreation Manager	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	1.0	1.0	2.0	2.0	2.0	2.0 ⁽⁵⁾
Bus Driver	1.0	1.0	1.0	0.0	0.0	0.0 ⁽⁸⁾
Recreation Assistant	1.0	1.0	1.0	1.0	1.0	1.0 ⁽¹⁾
Senior Recreation Leader (PPT)	1.0	0.5	1.0	1.0	1.0	1.0 ⁽⁵⁾
Recreation Leader/Bus Driver (PPT)	0.0	0.0	0.5	0.0	0.0	0.0 ⁽⁸⁾
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5	1.5 ⁽⁹⁾
Senior Lifeguard (PT)	3.0	2.0	2.0	2.0	2.0	2.0 ⁽⁹⁾
Lifeguard (PT)	5.5	5.5	6.0	6.0	6.0	6.0 ⁽⁹⁾
Recreation Aide (PT)	8.5	8.5	9.0	9.0	9.0	7.5 ⁽⁹⁾
Bus Driver (PT)	0.0	0.0	1.0	0.0	0.0	0.0 ⁽⁸⁾
Crossing Guard (PT)	1.0	1.0	1.0	0.0	0.0	0.0 ⁽⁷⁾
Total Recreation	24.5	23.0	27.0	23.5	23.5	22.0
SENIOR CENTER						
Senior Center Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior Center Specialist	1.0	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	1.0
Senior Center Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Senior Center Leader (PPT)	0.0	0.0	0.5	0.5	0.5	0.5
Departmental Aide (PPT)	0.0	0.0	0.5	0.5	0.5	0.5
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0	1.0	1.0 ⁽⁹⁾
Total Senior Center	5.0	5.0	6.0	6.0	6.0	6.0
TOTAL - CITY	125.0	129.5	145.0	146.0	146.0	122.5
SUMMARY TOTALS:						
Full-Time	86.0	91.0	100.0	101.0	101.0	88.0
Permanent Part-Time	4.0	3.5	7.5	7.0	7.0	4.5
Part-Time	35.0	35.0	37.5	38.0	38.0	30.0
TOTAL - CITY	125.0	129.5	145.0	146.0	146.0	122.5

* 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) Crossing Guard is now Recreation Aide; Crossing Guard positions have been eliminated and a contract is in the Police Department budget, contract agreement was approved at the City Council meeting of 1/22/2020, Item 1F.

(8) Bus Drivers have been transferred to Public Works Services from Recreation. During FY 19/20 Mid-Year, 1 additional Full Time Bus Driver Position was approved.

(9) 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.