

City Of  
*IRWINDALE*  
California



Annual Budget  
Fiscal Year  
2021 - 2022

# Annual Budget

2021/22

## Mayor

H. Manuel Ortiz

## Mayor Pro Tem

Larry G. Burrola

## City Council

Albert F. Ambriz

Mark A. Breceda

Manuel R. Garcia

Submitted to the

City Council by:

William K. Tam

**City Manager**

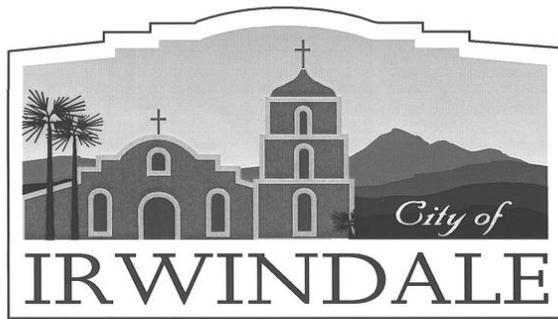


5050 N. Irwindale Avenue  
Irwindale, CA 91706

(626) 430-2200  
Irwindaleca.gov



\* Front cover illustrates Park Improvement Project III



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

# TABLE OF CONTENTS

<b>List of Principal Officers</b>	iii
<b>California Society of Municipal Finance Officers Association Budget Award</b>	iv
<b>Budget Ordinance No. 757 – Adopting the Budget for Fiscal Year 2021-2022</b>	v
<b>City Manager’s Budget Message</b>	
Letter of Transmittal.....	2
<b>Community Profile</b>	
Community Profile.....	14
<b>Mission Statement and Goals</b>	
Mission Statement and Goals.....	20
<b>Guide to the Budget</b>	
What is the Budget?.....	22
How is the Budget Prepared?.....	22
How to Read the Budget.....	23
Financial and Operating Policies.....	24
<b>Budget Summary</b>	
Narrative Information.....	28
Operating & Capital Budget Summary by Fund.....	29
Fund Balance Summary by Fund.....	30
Revenue Summary by Fund.....	31
Expenditure Summary by Fund and Department.....	32
<b>General Fund Departments</b>	
City Council.....	33
City Administration Office.....	43
City Manager.....	51
City Clerk.....	52
Administrative Services.....	53
Information Technology.....	54
Housing.....	55
Resident Benefits Program.....	56
Economic Development.....	57
Public Information.....	58
Community Development.....	59
Finance.....	69
Human Resources.....	77
Legal.....	87
Library.....	91

# TABLE OF CONTENTS

Police.....	99
Public Services.....	113
Public Works-Engineering.....	127
Recreation.....	139
Senior Center.....	149
<b>Other Funds</b>	
Housing Authority .....	159
Mining Impact .....	163
Reclamation Authority.....	177
Other Special Revenue and Fiduciary Funds.....	181
Development Impact Fee.....	197
Capital Improvement Program.....	199
<b>Personnel</b>	
Narrative Information.....	201
City-wide Organizational Chart.....	203
Personnel Listing.....	204
<b>Glossary of Terms</b> .....	207
<b>List of Funds</b> .....	213

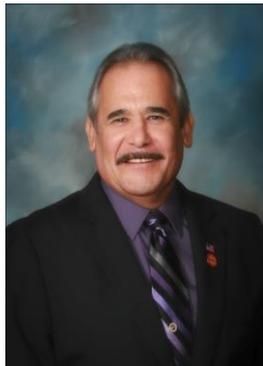
## CITY COUNCIL



**H. Manuel Ortiz**  
Mayor



**Larry G. Burrola**  
Mayor Pro Tem



**Albert F. Ambriz**  
Councilmember



**Mark A. Breceda**  
Councilmember



**Manuel R. Garcia**  
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, Director of Engineering / Building Official  
Marilyn Simpson, Community Development Director  
Elizabeth Rodriguez, Public Services Director  
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 2020-21 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 twelfth year the City has submitted for an award. We believe the FY 2021-22 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

**ORDINANCE NO. 757**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE  
ADOPTING THE BUDGET FOR FISCAL YEAR 2021-2022**

**WHEREAS**, a copy of the Proposed Budget for FY 2021-22 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 9, 2021.

**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 2021-22, 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.

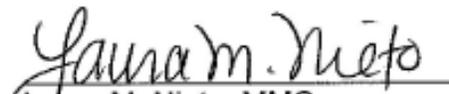
**SECTION 7.** Adjustments made by the City Council during the budget hearing and documented in the minutes for this action will be incorporated with the final printed budget document. The City Manager is hereby authorized to approve any corrections in the budget document that are clerical in nature. 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 23<sup>th</sup> day of June 2021.

  
\_\_\_\_\_  
H. Manuel Ortiz, Mayor

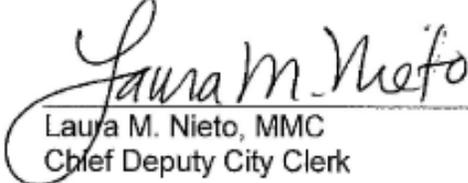
ATTEST:

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

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

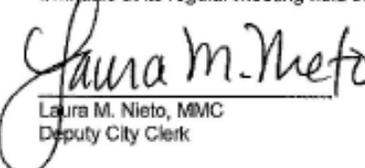
I, Laura M. Nieto, Chief Deputy City Clerk of the City of Irwindale, California, do hereby certify that the foregoing Ordinance No. 757 was duly introduced at a regular City Council meeting held on the 9<sup>th</sup> day of June 2021, and adopted at a regular meeting of the City Council held on the 23<sup>th</sup> day of June 2021, by the following roll call vote:

AYES:	Councilmembers:	Ambriz, Breceda, Burrola, Mayor Ortiz
NOES:	Councilmembers:	None
ABSENT:	Councilmembers:	Garcia
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. 757, adopted by the City Council of the City of Irwindale at its regular meeting held June 23, 2021, to be posted at the City Hall, Library, and Post Office on July 1, 2021.

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

Dated: July 1, 2021

Ordinance No. 757  
Page 3

**Exhibit A  
City of Irwindale  
FY 2021-2022  
Budget Summary**

Fund No	Fund	FY 2021-22 Revenues	FY 2021-22 Expenditures	Surplus (Deficit) FY 2021-22
<b><u>General Fund</u></b>				
01	General Fund			
	On-Going Budget	\$ 21,401,970	\$ (20,699,950)	\$ 702,020
	Capital/One-Time Items	\$ 10,382,170	\$ (7,257,730)	\$ 3,124,440
	Capital Projects Transfers	\$ -	\$ (5,991,400)	\$ (5,991,400)
	TOTAL GENERAL FUND	\$ 31,784,140	\$ (33,949,080)	\$ (2,164,940)
<b><u>Irwindale Housing Authority Fund</u></b>				
11	Irwindale Housing Authority	\$ 400	\$ (6,180)	\$ (5,780)
12	IHA-Low/Mod Housing Asset Fund	\$ 25,000	\$ (350,400)	\$ (325,400)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 25,400	\$ (356,580)	\$ (331,180)
<b><u>Mining Impact Fund</u></b>				
13	Mining Impact			
	On-Going Budget	\$ 4,725,000	\$ (4,398,030)	\$ 326,970
	Capital/One-Time Items	\$ -	\$ (329,200)	\$ (329,200)
	Capital Project Transfers	\$ -	\$ (740,000)	\$ (740,000)
	TOTAL MINING IMPACT FUND	\$ 4,725,000	\$ (5,467,230)	\$ (742,230)
<b><u>Reclamation Authority</u></b>				
14	Reclamation Fund	\$ 62,260	\$ (42,260)	\$ 20,000
19	Olive Pit Royalty Fund	\$ 1,500,500	\$ (1,500,000)	\$ 500
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 1,562,760	\$ (1,542,260)	\$ 20,500
<b><u>Grants &amp; Special Revenue Funds</u></b>				
15	AB939 Recycling Fund	\$ 261,000	\$ (258,670)	\$ 2,330
21	State Gas Tax Fund	\$ 73,050	\$ (73,050)	\$ -
22	Air Quality Improvement Fund	\$ 1,700	\$ (1,700)	\$ -
25	Proposition A Fund	\$ 29,010	\$ (35,000)	\$ (5,990)
26	Proposition C Fund	\$ 24,020	\$ (24,020)	\$ -
27	Measure R Fund	\$ 18,010	\$ (18,010)	\$ -
28	TDA Article 3 Fund	\$ 5,000	\$ (5,000)	\$ -
29	Measure M Fund	\$ 20,410	\$ (20,410)	\$ -
30	Measure W Fund	\$ 432,700	\$ (432,700)	\$ -
32	Community Development Block Grant Fund	\$ 9,330	\$ (9,330)	\$ -
	TOTAL GRANT & SPECIAL REVENUE FUNDS	\$ 874,230	\$ (877,890)	\$ (3,660)
<b><u>Assessment Districts</u></b>				
44	Street Light Assmt District-IBC Fund	\$ 13,400	\$ (13,400)	\$ -
45	Sewer Maintenance Assmt District-IBC Fund	\$ 118,330	\$ (43,330)	\$ 75,000
	TOTAL ASSESSMENT DISTRICT FUNDS	\$ 131,730	\$ (56,730)	\$ 75,000
<b><u>Capital Projects Fund</u></b>				
47	Development Impact Fund	\$ 365,600	\$ (365,600)	\$ -
48	Capital Projects Fund	\$ 8,009,000	\$ (8,009,000)	\$ -
	TOTAL CAPITAL PROJECT FUNDS	\$ 8,374,600	\$ (8,374,600)	\$ -
<b>TOTAL BUDGET - ALL FUNDS:</b>		<b>\$ 47,477,860</b>	<b>\$ (50,624,370)</b>	

# CITY MANAGER'S BUDGET MESSAGE



# CITY MANAGER’S BUDGET MESSAGE



## CITY OF IRWINDALE FY 2021-2022 ADOPTED BUDGET

June 23, 2021

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

It is with great pleasure that we present to you the City of Irwindale’s Adopted Budget for Fiscal Year (FY) 2021-2022. 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 2021-2022 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 2021-2022 Adopted Operating and Capital Budgets for all funds in the City of Irwindale:**

<b>Fund</b>	<b>Fiscal Year 2021-2022 Adopted Budget</b>
General Fund	\$33,949,080
Irwindale Housing Authority	356,580
Mining Impact Fund	5,467,230
Irwindale Reclamation Authority	1,542,260
Special Revenue Funds	877,890
Assessment Districts	56,730
Development Impact Fund	365,600
Capital Project Fund	8,009,000
<b>Total Adopted Budget</b>	<b>\$50,624,370</b>

### **General Fund**

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

## CITY MANAGER'S BUDGET MESSAGE

The City works diligently every year to control expenditures 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 the regular inflation of costs for operating supplies and equipment, utilities, healthcare premiums, pension costs, liability insurance, and workers' compensation insurance.

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 to attract development projects to the City. There are currently multiple large developments underway in the City, which once completed, will significantly boost the City's General Fund revenue based with 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 1<sup>st</sup> 2020, and since then, this new General Fund tax revenue has far exceeded preliminary estimates. Fiscal Year 2020-2021 marked the first full year since it became effective, and during the City's mid-year financial analysis, this revenue was tracking higher than originally projected, resulting in a revised revenue budget of \$1.8 million. As we approach the end of the fiscal year, this tax revenue has continued to grow.

The table below lists the total General Fund revenue and expenditures over five years. The revenue and expenditure amounts in this table exclude extraordinary items related to property sales, one-time transfers, and pension liability payments. Excluding these one-time extraordinary items, the table shows the City has maintained a balanced budget for the past four fiscal years, and has adopted a balanced budget for the upcoming fiscal year.

	<b>ACTUAL 2017-18</b>	<b>ACTUAL 2018-19</b>	<b>ACTUAL 2019-20</b>	<b>ESTIMATED 2020-21</b>	<b>BUDGET 2021-22</b>
TOTAL REVENUES	\$24.2 M	\$24.1 M	\$22.0 M	\$27.4 M	\$31.8 M
TOTAL EXPENDITURES	(\$19.5) M	(\$20.7) M	(\$21.1) M	(23.3) M	(28.4) M
SURPLUS/(DEFICIT)	\$4.7 M	\$ 3.4 M	\$ .9 M	\$ 4.1 M	\$ 3.4 M

*(Excludes some extraordinary items related to property sales, pension liability advance payments and loans)*

### **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 Recreation, Senior Center and Library 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 the pandemic began.

The COVID-19 Pandemic has continued throughout FY 2020-2021, and into FY 2021-2022. The fiscal impacts of the pandemic have not been most severe for cities reliant on high levels of retail and tourism revenue. The City of Irwindale does not have a high amount of these business sectors that were the hardest hit by the pandemic. The City's primary sectors are industry and construction, which were deemed essential during the pandemic, and have not stopped

# CITY MANAGER’S BUDGET MESSAGE

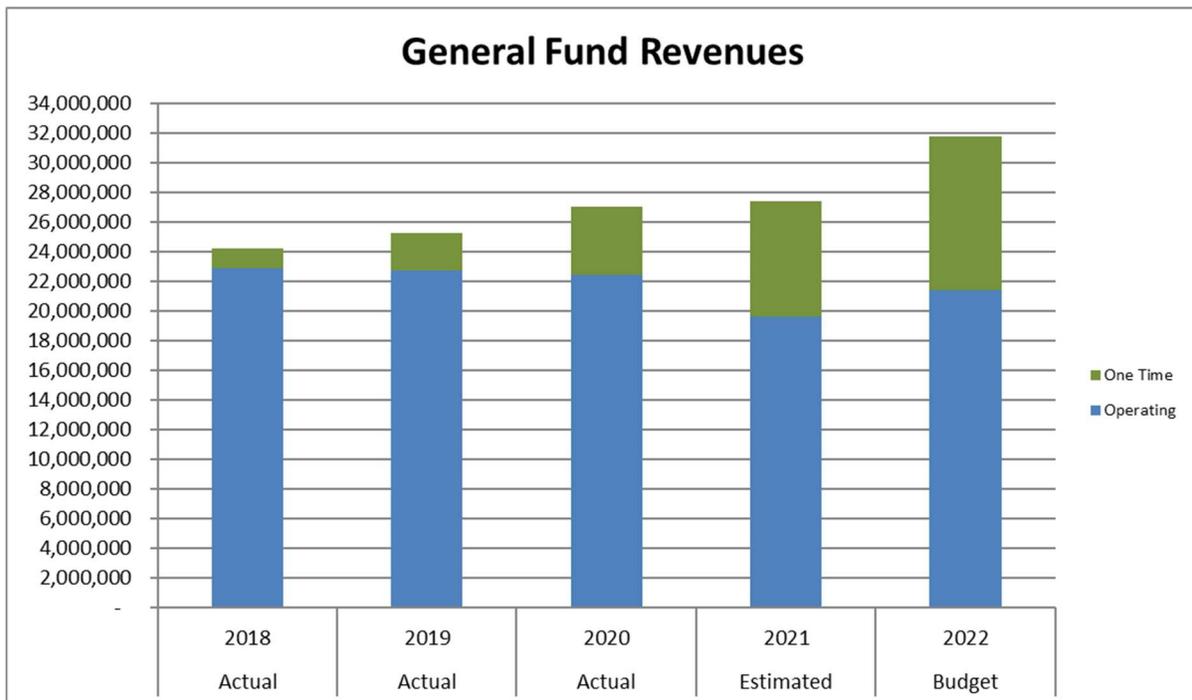
operations. Therefore, the City of Irwindale has fared better than many other cities with respect to fiscal impacts from the pandemic.

## General Fund Revenue:

Revenues projected for FY 2021-2022 include \$21.4 million in operating revenue and \$10.4 million in extraordinary revenue, for a total of \$31.8 million. Revenue projections were made based on the latest economic information in the field of government finance available at the time the budget was prepared.

- Property and Sales Tax were projected in working with consultants that are experts in the field of these municipal tax revenues.
- Mining Tax revenues were projected by working with the mining operators in the City, who provided estimates of mining activity levels estimated for FY 2021-2022.
- In the prior fiscal year, many General Fund revenues sources were projected at significantly reduced levels due to the anticipated economic impacts of the pandemic. Fortunately, the loss of revenue for the City was not as severe as previously estimated, and therefore the revenue projections for FY 2021-2022 have been increased accordingly.
- The City is fortunate to have several large development projects currently underway, which are projected to bring in over \$9.7 million in additional building related revenue for FY 2021-2022. This significant, one-time building revenue includes Building Permit and Plan Check fees, and these projections were provided by the City’s Public Works Engineering Department based on the status and expected timeline for these projects
- The remaining one-time revenue of \$ .7 million is related to COVID-19 funding reimbursements pending and expected to be received in FY 2021-2022.

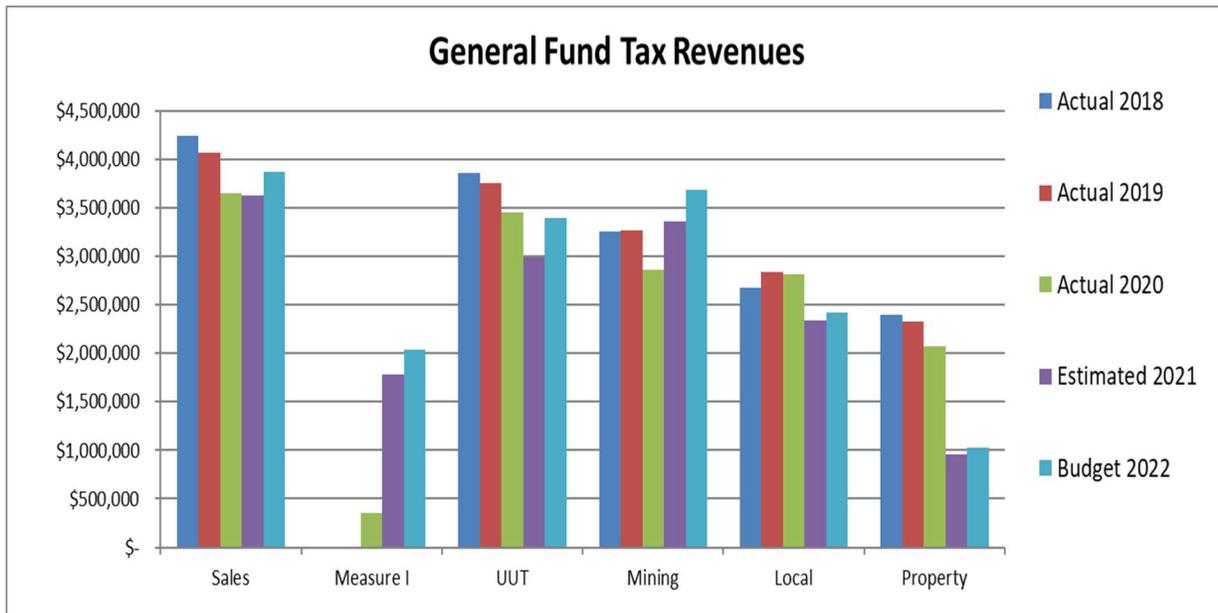
The following chart illustrates the trend of the City of Irwindale’s General Fund revenues over a period of five fiscal years, including the projections for the upcoming fiscal year. For comparative purposes, the standard operating revenues are shown in blue, and one-time/extraordinary revenues are shown in green. The one-time/extraordinary revenues 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 made up of Sales Tax, Transactions & Use Tax (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 \$16.4 million, or 77% of the total General Fund operating revenues for FY 2021-2022.

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



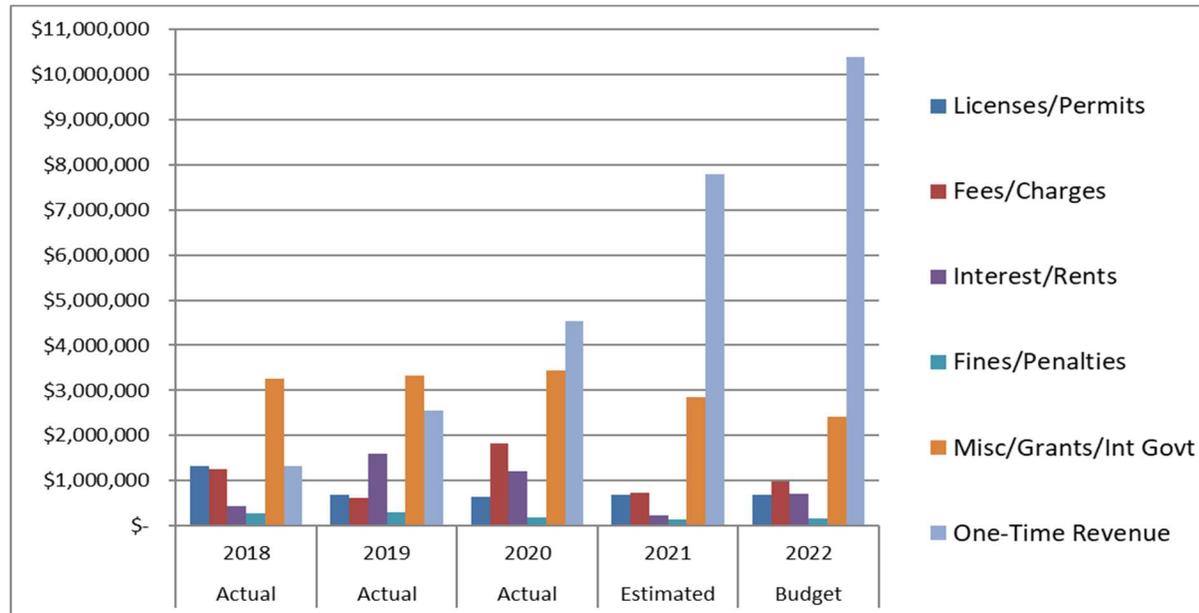
- Measure I is a new local Transaction & Use Tax that was approved by the voters on November 5, 2019, and became effective April 1, 2020. This graph includes the new Measure I tax revenue since it became effective in FY 2019-2020.
- Revenue projections for Sales Tax, Measure I, and Utility Users Tax 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 their projected excavation and processing levels for the new fiscal year. These estimates are provided in tonnages which allow City Staff to calculate the estimated mining tax revenues expected during the fiscal year.

In addition to tax revenues, the City's other revenue sources include Licenses & Permits, Fees for Services, Interest & Rent, Fines & Penalties, and Grant & Miscellaneous Revenue. These revenues represent the remaining \$5 million, or 23%, in operating revenue for FY 2021-2022. The revenue estimates in this category do reflect some reduced estimates due to continued COVID-19 economic impacts in the areas of Fees for Services, Fines & Penalties, and Interest revenue.

The General Fund budget for FY 2021-2022 includes one-time revenue totaling \$10.4 million, which consists of building permit and plan check related revenue expected for several large developments taking place in the City during the fiscal year. The building permit and plan check revenue is estimated at \$9.7 million, and the remaining one-time revenue estimate of \$ .7 million is related to pending COVID reimbursements that are expected to be received in FY 2021-2022.

# CITY MANAGER’S BUDGET MESSAGE

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



- The majority of the 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 recent years this revenue has increased as a result of 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 currently in the market. This drop in interest rates is a result of the COVID-19 pandemic and is not anticipated to change anytime soon.
- 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 and document copies.
- One-Time Revenue consists of unanticipated and extraordinary revenue, such as property sales and revenue related to large construction projects in the City.
  - 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 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, totaling \$2.6 million in one-time revenue.
  - In 2020, the City received approximately \$1.7 million in building related revenue attributed to 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.

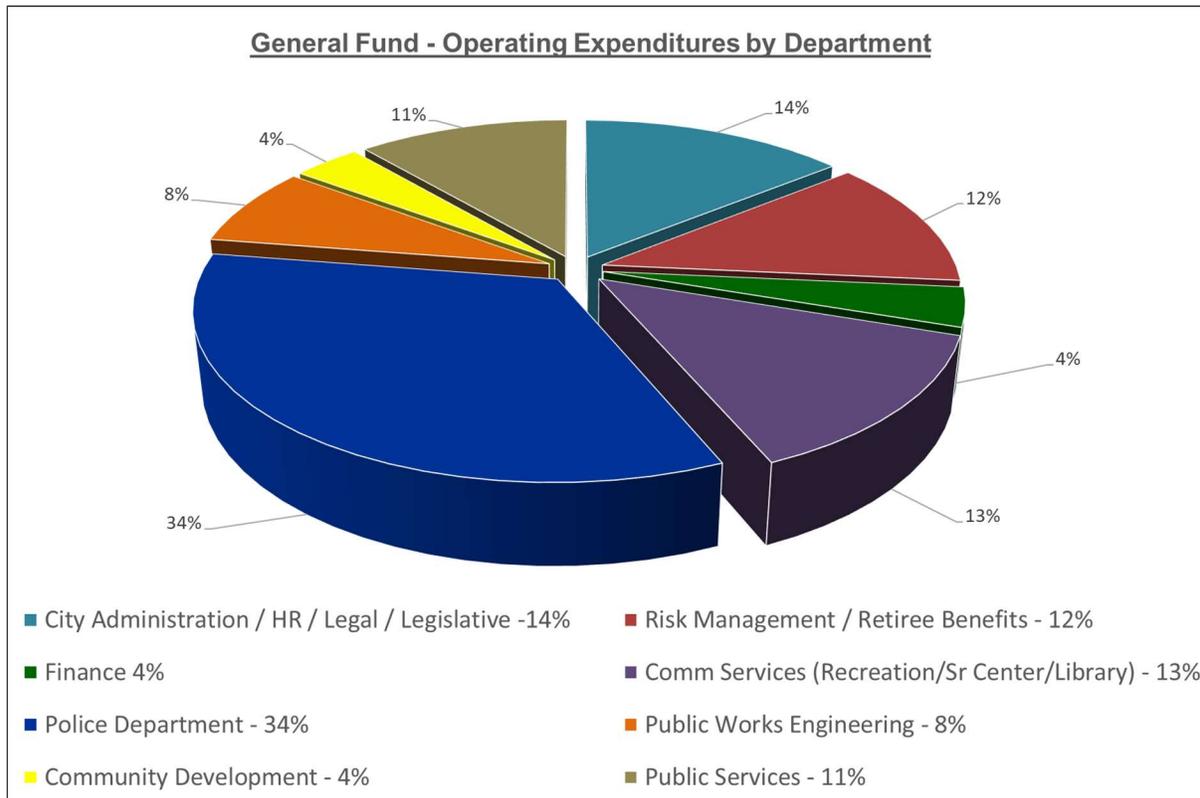
# CITY MANAGER’S BUDGET MESSAGE

- In 2021, the City has estimated to receive approximately \$7.8 million in building and plan check revenue for several large developments taking place in the City, including two major developments: The Park@Live Oak and Panattoni Arrow Hwy.
- In 2022, the City is projecting to receive \$9.7 million in building and plan check revenue for continued large development activity taking place in the City in FY 2021-2022, including The Park@Live Oak, Panattoni Arrow Hwy, and Reliance II development projects, as well as a new Materials Recovery Facility (MRF).

**General Fund Expenditures:**

Expenditures projected for FY 2021-2022 include \$20.7 million in operating expenditures, \$7.2 million in one-time expenditures, and \$6 million in transfers for Capital Project expenditures, totaling of \$33.9 million.

The chart below illustrates the FY 2021-2022 General Fund Operating Expenditure budget as a percentage by major City Department or Program:



- The General Fund operating budget for the prior fiscal year was reduced significantly due to the anticipated economic impacts of the COVID-19 pandemic. Operating budgets were eliminated for all City events, programs and activities requiring social gatherings. Additionally, many department budgets were suspended or cut wherever possible in all City departments due expected decreases in revenue at that time.
- Although some General Fund revenues have decreased due to the pandemic, many of the City’s major revenue sources have remained strong during the last fiscal year, and are projected at even higher levels for FY 2021-2022. Therefore, the City was able to restore many of the operating budgets to pre-pandemic levels.

## CITY MANAGER'S BUDGET MESSAGE

- For FY 2021-2022, City Management worked with all City Departments in analyzing its staffing levels. As a result, this budget includes changes to personnel as requested and justified by several City Departments, and approved by the City Council.
- The City's revenue budget includes over \$9.7 million in one-time building related revenue, and therefore City Management also worked with City Departments to identify capital asset needs for which this one-time revenue could be used for. As a result, this budget includes \$7.2 million in capital/one-time funding for the procurement of new or replacement capital assets and special one-time items as follows:
  - Approximately \$ .7 million of the \$7.2 million one-time budget will be used for the procurement of capital asset needs which have been deferred in prior years. These assets include city vehicles, computers, security systems, fitness equipment, and funding for a portion of the City's General Plan Update.
  - \$5.5 million will be used to pay off a loan from the Reclamation Authority. This loan was used in FY 2019-2020 by the General Fund as payment to CalPERS to pay down a portion of the City's pension unfunded actuarial liability balance.
  - \$1 million is budgeted to establish a California Employers Pension Prefunding Trust (CEPPT) with CalPERS to fund future pension obligations.
- The General Fund budget also includes \$6 million in transfers to the Capital Projects Fund. These transfers will fund improvements to the Recreation/Library Building, Irwindale Park Phases 4 and 5, Our Lady of Guadalupe Mission, and a Facilities Master Plan Study for City Hall and the Police Department.

### ***General Fund Reserve Balance:***

The City's General Fund Balance reserves are estimated to be approximately \$29 million at the close of FY 2020-2021. With the adoption of the FY 2021-2022 Budget, the City is projecting an operating surplus of \$702,020. However, the FY 2021-2022 budget also includes significant capital one-time revenue and expenditure budgets which will result in a total net deficit of \$2.1 million. Therefore, the General Fund Balance reserves are projected to end at \$26.9 million by the end of FY 2021-2022.

In accordance with the City's adopted Fund Balance Policy, an Economic Contingency Reserve of \$5 million has been maintained even during the City's most challenging fiscal years. The Economic Contingency Reserve equals approximately 24% of the City's General Fund operating budget expenditures. In addition to the Economic Contingency Reserve, the City will still have an additional \$21.9 million in its General Fund Balance reserves.

### **Successor Agency**

The State of California AB 1X26, enacted into law effective February 1, 2012, required the dissolution of the Irwindale Community Redevelopment Agency (ICRA). In order to meet the Enforceable Obligations of the former ICRA, and to responsibly wind down its remaining activities, the City Council took action for the City of Irwindale 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

## **CITY MANAGER'S BUDGET MESSAGE**

the DOF. Additionally, during FY 2012-13, AB 1484 was signed into State law which imposed additional requirements on the winding down of redevelopment, including the preparation of a Long Range Property Management Plan (LRPMP) listing how Successor Agency owned properties would be sold. Submittals of LRPMP's to the DOF for approval could only be made once a Finding of Completion has been received.

In April 2013, the Irwindale Successor Agency received its Finding of Completion from the State, and subsequently submitted its LRPMP for State approval. The DOF approved the LRPMP in August 2014. This allowed the City to pursue economic development opportunities which were on hold due to the State's restrictions on Successor Agency properties. Sales of the Successor Agency properties over the past few years have resulted in General Fund revenue in the form of increased residual revenue calculated as a percentage of the sales price of each property in addition to increased tax revenues. The Successor Agency has actively marketed the properties since receiving the approval from the DOF, and has realized the sale of almost all of properties in the LRPMP. As of FY 2021-2022, only one Successor Agency property remains on the LRPMP, and it is currently in the process of being sold.

All Successor Agency budgets for enforceable obligations are approved through the annual ROPS process required by the State, and therefore not included as part of this budget.

### **Irwindale Housing Authority**

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

The FY 2021-2022 Adopted Budget for the Irwindale Housing Authority includes a budget of \$350,400 for the continuation of low and moderate income housing assistance programs in the City of Irwindale. The budgeted programs for FY 2021-2022 include housing rental subsidies and the administration of an active low and moderate housing program. Over the past several fiscal years, the Irwindale Housing Authority has continued administering its First Time Homebuyers Assistance Program.

### **Mining Impact Fund**

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

The Mining Impact Fund budget for FY 2021-2022 includes revenues of \$4.7 million, which consists of special mining excavation and processing taxes. These revenue projections are derived from consulting directly with the City's mining operators, and are based on their projected excavation tonnage activity for the new fiscal year. The mining tax rates are subject to annual increases based on the applicable consumer price index.

The Mining Impact Fund budget also includes a total of \$4.7 million in operating and capital/one-time expenditures, which provides for personnel and operating costs associated with mining impact activities. This budget also includes transfers out to the Irwindale Reclamation Authority to fund some of its legal and administrative costs. Also included in the Mining Impact Fund budget is a total of \$740,000 in transfers to the Capital Projects Fund to fund capital projects necessary to mitigate mining impact activities.

# CITY MANAGER'S BUDGET MESSAGE

## Capital Improvement Program

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

In prior years, the budgets for capital projects were listed separately, within the expenditure budget of their respective funding source. However, in order to better manage the City's entire capital projects program, the City recently established a new Capital Projects Fund (Fund 48) to capture the budgets for all capital projects in one fund. For each capital project, the funding sources are identified and then transferred into the Capital Projects Fund when needed to facilitate the accounting for all capital projects, particularly those funded by multiple sources.

The FY 2021-2022 Budget includes \$8 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 \$6.1 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 2021-2022, is included in this budget document.

## **CONCLUSION**

The FY 2021-2022 Adopted Budget has been prepared with a cautious view of the current economic environment for the City of Irwindale, particularly in light of the continued COVID-19 Pandemic.

The City is extremely pleased to be able to continuously adopt a balanced budget. However, the City recognizes that maintaining a balanced budget will be a constant challenge every year due to the ever increasing cost of supplies, equipment, utilities and insurance, in addition to increasing salary, benefit and pension costs of its workforce.

The City has stayed focused on addressing its fiscal challenges strategically with short-term and long-term strategies to ensure the financial health of the City's future. One of the City's highest priorities has been to maintain strong financial reserves, and the City has been fortunate to be able to sustain its strong financial reserves. This has helped the City avoid having to make difficult financial decisions when faced with significant fiscal challenges, such as cutting programs and services to the public or imposing layoffs of its dedicated work force. As a result, due to its strong General Fund Balance reserves, the City has fared better than many local government agencies through the Great Recession, significant pension cost and liability surges, and most recently with the COVID pandemic.

One of the primary fiscal challenges for all California cities, are the steep increases in pension costs related to CalPERS' Pension Unfunded Actuarial Liabilities (UAL). Pension costs have increased drastically over the past several years, and are expected to continue increasing due to massive outstanding UAL balances for cities throughout the state. The UAL balances accrued are due to major changes in CalPERS' actuarial assumptions, as well as significantly lower investment yields than estimated in prior years. For the City of Irwindale, the estimated UAL was \$21 million in 2017, with a CalPERS payment schedule over 30 years at an interest rate of 7%. The resulting annual pension costs for the City would not have been sustainable for its operating budget. Therefore, the most recommended option by leading experts was to pay off the UAL balance, if a City had the financial means to do so.

## CITY MANAGER'S BUDGET MESSAGE

In June 2018 the City Council approved using a portion of its financial reserves to pay down its UAL balance over three years, with a payment of \$7 million each year from FY 2017-18 through FY 2019-20. This approach was estimated to save \$25 million in interest charges over the 30 year CalPERS amortization period, in addition to helping curtail steep increases to the City's employer pension rates.

Pension UAL balances will always be a moving target due to continued changes in actuarial assumptions and discount rates, however the City's action to payoff of \$21 million of its UAL by June 2020 has proven very successful. The City's CalPERS employer pension rates have remained flat for FY 2021-2022 and the annual required pension payments have decreased significantly in the past two fiscal years.

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, and the ability to be proactive in managing the timeframe for addressing them. The Long-Term Financial Plan was instrumental in allowing the City to recognize its future financial challenges, allowing the City Council to unanimously approve 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, which became effective April 1<sup>st</sup> 2020. This new tax measure was initially projected to generate \$1.2 million in additional General Fund revenue. As of FY 2020-2021, the City's first full year with this new General Fund revenue source, this tax revenue is tracking even higher than originally estimated.

The City's fiscal priorities include maintaining a structurally balanced operating budget, maintaining long-term fiscal sustainability, and maintaining strong General Fund Balance Reserves. As we progress into the new fiscal year, City staff will continue to look for cost savings through streamlining of programs wherever possible, as well as continue to search for additional new and stable revenue sources. As an example, the City recently adopted Development Impact Fees which are now starting to generate new revenue earmarked specifically to fund future growth in the City. The City has also established a process for updating its user fees annually to maintain its Schedule of Fees and Charges current which will help to recapture the cost of providing services as much as feasibly possible. The City will also continue its long-term strategy of actively pursuing economic development opportunities. The City will continue to move current development projects forward, and is in the process of finalizing its long-range Economic Development Strategic Plan, which will place priority on new developments that will generate additional on-going General Fund revenue to the City.

### ACKNOWLEDGEMENTS

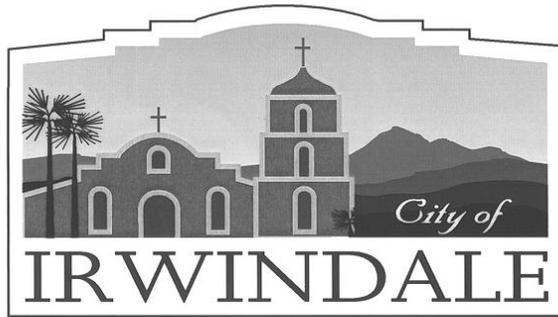
Building the budget each year is a team effort which reflects the strong collaboration within our community and organization. While the financial circumstances for preparing this budget have continued to be challenging, I acknowledge the hard work and professionalism of City Department Heads and City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

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

Respectfully Submitted,



**WILLIAM K. TAM**  
City Manager



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

# COMMUNITY PROFILE



# COMMUNITY PROFILE

## Introduction

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

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

## Heritage

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

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

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

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

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

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

GENERAL STATISTICS	
<b>Population (city)</b>	<b>1,441</b>
<b>Population Density (per square mile)</b>	<b>172.0</b>
<b>Median Age</b>	<b>33.9</b>
<b>Personal Income</b>	<b>\$39,420</b>
<b>Assessed Valuation</b>	<b>\$2.530 Billion</b>
<b>Taxable Sales</b>	<b>\$366.9 Million</b>

\*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, Bonduelle and Charter Communications. As a result, the city's population swells from about 1,441 to 19,000 every weekday.

TOP EMPLOYERS	
Bonduelle	1,587
City of Hope	815
Decore-Ative Specialties Inc.	600
Charter Communications	494
Southern California Edison	460
City of Hope Medical Foundation	375
Athens Services	347
Molson Coors Beverage Company	330
Louis Vuitton U.S, Mfg Inc.	312
CTI Foods	252

\*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.

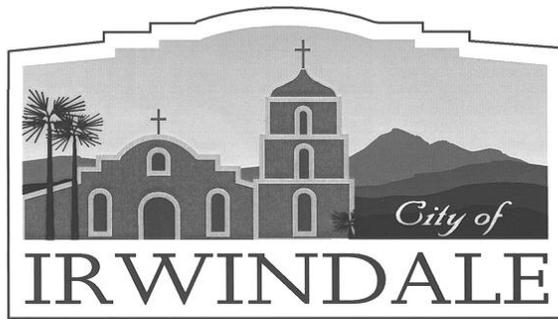
**Parks and General Services:** The City of Irwindale provides use of the City's swimming pool during the summer months. The City has several parks as noted above in the Recreation and Attractions section.

**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.



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

# MISSION STATEMENT AND GOALS



## MISSION STATEMENT AND GOALS



### MISSION STATEMENT

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

### GOALS

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

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

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

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

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

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

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

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

# GUIDE TO THE BUDGET



# GUIDE TO THE BUDGET

## What is the Budget?

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

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

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

## How is the Budget Prepared?

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

### **Budget Kickoff**

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

### **Mid-year Review**

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

### **Department Preliminary Submittals**

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

### **City Manager Review**

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

### **Budget Document Preparation and Approval**

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

### **Citizen Participation**

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

### **Performance Measures**

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

# 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 2021/22 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 21/22 Estimate	% of Total Revenues
Sales Tax	\$3,870,000	12.2%
Transaction Tax (MI)	\$2,032,000	6.4%
Utility Users Tax	\$3,400,000	10.7%
Mining Tax	\$3,685,000	11.6%
Local Tax	\$2,420,000	7.6%

**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.

**Transaction Tax (Measure I)** – Additional sales tax imposed on retailers for the privilege of selling tangible personal property in California. Three-fourths percent is collected by the 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 Transaction 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.

## GUIDE TO THE BUDGET

**Mining Tax** – As mentioned in the Community Profile section, mining is a significant component of industry in the City of Irwindale. Mining causes severe impact to the City, which includes deterioration of streets and other public infrastructure facilities; degradation of air quality; public health and safety hazards; etc. In 1997, a ballot measure was passed which authorized the City to levy general and special mining, excavation and processing taxes due to the severe impacts to the City. The City tracks the trends of these revenues on a quarterly basis, as well as, obtains future mining tonnage estimates from the active mining companies.

**Local 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 2021/22 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	40.3000%
Population change % over prior year (county)	.8900%
Calculation of adjustment factor	1.4030 X 0.9993 = 1.40201790
Appropriations Limit FY 2020-21	\$8,648,307,244
Adjustment factor	1.40201790
Appropriations Limit FY 2021-22	\$12,125,081,560

The City’s proposed proceeds from taxes are well below the appropriations limit for FY 2021/22

### 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.

## **GUIDE TO THE BUDGET**

Unassigned fund balances are the residual positive new resources in the General Fund in excess of what can be classified in one of the other categories. Any surplus may be appropriated for use to fund a non-recurring purpose as outlined in the policy. Any deficit must be restored by a reduction in assigned fund or committed fund balance levels or a transfer from unassigned fund balance from other related funds. Currently, the City does not have any amounts designated as Unassigned Fund Balance.

### **Debt Management Policy**

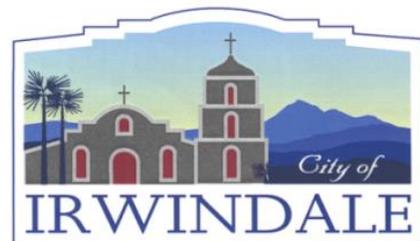
In September 2018, the City adopted a Debt Management Policy that complies with the requirements of California Government Code 8855(i). The Debt Management Policy establishes the parameters within which debt may be issued and administered by the City of Irwindale, as well as the City's Covered Entities.

The Debt Management Policy shall govern all debt undertaken, and is required for all Covered Entities to:

- Maintain sound financial position
- Ensure flexibility to respond to changes in future service priorities, revenue levels, and operating expenses
- Protect credit-worthiness
- Ensure all debt is structured to protect both current and future taxpayers and constituents.
- Ensure debt is consistent with their goals and objectives, capital improvement program, or budget, as applicable.

The Debt Management Policy stipulates purposes for which debt may be issued, types of debt that are allowable, provisions for debt related to long-term capital planning, and identifies goals and objectives for planned debt. Lastly, the Debt Management Policy establishes internal control procedures related to all debt issuances.

# BUDGET SUMMARY



## BUDGET SUMMARY

The accounts of the City are organized on the basis of fund accounting. The following schedule summarizes the Final FY 2021/22 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 2021/22 by fund.

**BUDGET SUMMARY**

## FY 2021-2022 Operating & Capital Budget Summary by Fund

Fund	Fund Type	Revenues	Expenditures	FY 2021/22 Surplus (Deficit)
<b>GENERAL FUND</b>				
General Fund - Operating Budget	G	\$ 21,401,970	\$ (20,699,950)	\$ 702,020
General Fund - Capital Budget/One-Time Items	G	\$ 10,382,170	\$ (7,257,730)	\$ 3,124,440
General Fund - Capital Project Transfers	G	\$ -	\$ (5,991,400)	\$ (5,991,400)
<b>TOTAL GENERAL FUND</b>		<b>\$ 31,784,140</b>	<b>\$ (33,949,080)</b>	<b>\$ (2,164,940)</b>
<b>IRWINDALE JOINT POWERS AUTHORITY</b>				
	DS	\$ -	\$ -	\$ -
<b>IRWINDALE HOUSING AUTHORITY</b>				
Housing Fund	SR	\$ 400	\$ (6,180)	\$ (5,780)
Housing Authority-Low/Mod Asset Fund	SR	25,000	(350,400)	(325,400)
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>		<b>\$ 25,400</b>	<b>\$ (356,580)</b>	<b>\$ (331,180)</b>
<b>MINING IMPACT FUND</b>				
Mining Impact - Operating Budget	SR	\$ 4,725,000	\$ (4,398,030)	\$ 326,970
Mining Impact - Capital Purchases/One-Time			\$ (329,200)	\$ (329,200)
Mining Impact - Capital Project Transfers		\$ -	\$ (740,000)	\$ (740,000)
<b>TOTAL MINING IMPACT FUND</b>		<b>\$ 4,725,000</b>	<b>\$ (5,467,230)</b>	<b>\$ (742,230)</b>
<b>IRWINDALE RECLAMATION AUTHORITY</b>				
Reclamation Fund	SR	\$ 62,260	\$ (42,260)	\$ 20,000
Olive Pit Royalty Fund	SR	1,500,500	(1,500,000)	500
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY</b>		<b>\$ 1,562,760</b>	<b>\$ (1,542,260)</b>	<b>\$ 20,500</b>
<b>SPECIAL REVENUE FUNDS</b>				
AB939 Recycling Fund	SR	\$ 261,000	\$ (258,670)	2,330
State Gas Tax Fund	SR	73,050	(73,050)	-
Air Quality Improvement Fund	SR	1,700	(1,700)	-
Proposition A Fund	SR	29,010	(35,000)	(5,990)
Proposition C Fund	SR	24,020	(24,020)	-
Measure R Fund	SR	18,010	(18,010)	-
TDA Article 3 Fund	SR	5,000	(5,000)	-
Measure M Fund	SR	20,410	(20,410)	-
Measure W Fund	SR	432,700	(432,700)	-
Community Development Block Grant Fund	SR	9,330	(9,330)	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 874,230</b>	<b>\$ (877,890)</b>	<b>\$ (3,660)</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
CFD #1 Community Facilities District Fund	F	\$ -	\$ -	-
Live Oak Sewer Assmt District Fund	F	-	-	-
Street Light Assmt District-IBC Fund	F	13,400	(13,400)	-
Sewer Maintenance Assmt District-IBC Fund	F	118,330	(43,330)	75,000
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>		<b>\$ 131,730</b>	<b>\$ (56,730)</b>	<b>\$ 75,000</b>
<b>DEVELOPMENT IMPACT FEE FUND</b>	G/SR	<b>\$ 365,800</b>	<b>\$ (365,800)</b>	<b>\$ -</b>
<b>CAPITAL PROJECTS FUND</b>	G/SR	<b>\$ 8,009,000</b>	<b>\$ (8,009,000)</b>	<b>\$ -</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 47,477,860</b>	<b>\$ (50,624,370)</b>	

# BUDGET SUMMARY

## Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2021	FY 2021/22 Estimated Operating Budget Surplus/(Deficit)	Estimated Capital/One-Time Items	(A) Estimated Available Fund Balance 6/30/2022
<b>GENERAL FUND</b>	\$ 29,074,233	\$ 702,020	\$ (2,866,960)	\$ 26,909,293
<b>General Fund Balance Assigned:</b>				
Continuing Appropriations	138,000	-	-	\$ 138,000
Capital/Facility Improvements	6,749,830	702,020	(2,866,960)	4,584,890
Compensated Absences Liability	1,516,700	-	-	1,516,700
CalPERS Unfunded Actuarial Liability	3,002,720	-	-	3,002,720
PARS Unfunded Actuarial Liability	3,001,790	-	-	3,001,790
Other Post Employment Benefits Liability	9,586,790	-	-	9,586,790
Economic Contingency (Emergency Reserve)	5,078,403	-	-	5,078,403
<b>TOTAL GENERAL FUND</b>	<b>\$ 29,074,233</b>	<b>\$ 702,020</b>	<b>\$ (2,866,960)</b>	<b>\$ 26,909,293</b>
<b>IRWINDALE HOUSING AUTHORITY</b>				
Housing Fund	\$ 373,568	\$ (5,780)	\$ -	\$ 367,788
Housing Authority-Low/Mod Asset Fund	11,753,910	(325,400)	-	11,428,510
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>	<b>12,127,478</b>	<b>(331,180)</b>	<b>\$ -</b>	<b>11,796,298</b>
<b>MINING IMPACT FUND</b>				
	\$ 13,557,828	\$ 326,970	\$ (1,069,200)	\$ 12,815,598
<b>Includes the following assignments:</b>				
Continuing Appropriations	896,200	-	-	\$ 896,200
Capital/Facility Improvements	8,915,278	326,970	(1,069,200)	\$ 8,173,048
CalPERS Unfunded Actuarial Liability	750,680	-	-	\$ 750,680
PARS Unfunded Actuarial Liability	598,970	-	-	\$ 598,970
Other Post Employment Benefits Liability	2,396,700	-	-	\$ 2,396,700
	<b>\$ 13,557,828</b>	<b>\$ 326,970</b>	<b>\$ (1,069,200)</b>	<b>\$ 12,815,598</b>
<b>IRWINDALE RECLAMATION AUTHORITY</b>				
Reclamation Fund	\$ 10,788,215	\$ 20,000	\$ -	\$ 10,808,215
Olive Pit Royalty Fund	(321,658)	500	-	(321,158)
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY</b>	<b>\$ 10,466,557</b>	<b>\$ 20,500</b>	<b>\$ -</b>	<b>\$ 10,487,057</b>
<b>SPECIAL REVENUE FUNDS</b>				
AB939 Recycling Fund	\$ 882,084	\$ 2,330	\$ -	\$ 884,414
State Gas Tax Fund	203,338	-	-	203,338
Air Quality Improvement Fund	2,626	-	-	2,626
Proposition A Fund	68,180	(5,990)	-	62,190
Proposition C Fund	993	-	-	993
Measure R Fund	44,614	-	-	44,614
TDA Article 3 Fund	-	-	-	-
Measure M Fund	832	-	-	832
Measure W Fund	-	-	-	-
Community Development Block Grant Fund	-	-	-	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,202,667</b>	<b>\$ (3,660)</b>	<b>\$ -</b>	<b>\$ 1,199,007</b>
<b>DEVELOPMENT IMPACT FEE FUND (New Fund)</b>	<b>\$ 307,131</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 307,131</b>
<b>CAPITAL PROJECT FUND</b>	<b>\$ 107,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,456</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 66,843,350</b>	<b>\$ 714,650</b>	<b>\$ (3,936,160)</b>	<b>\$ 63,621,840</b>

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

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

# BUDGET SUMMARY

## Revenues Summary by Fund

Fund / Revenue Type	Actual FY 2018/19	Actual FY 2019/20	Est. Actual FY 2020/21	Budget FY 2021/22
<b>GENERAL FUND</b>				
Property Tax	\$ 2,328,324	\$ 2,076,930	\$ 953,400	\$ 1,029,570
Sales Tax	4,066,389	4,010,104	3,802,400	5,902,000
Utility User Tax	3,758,202	3,450,572	2,240,000	3,400,000
Mining Tax	3,264,628	2,860,981	2,458,000	3,685,000
Local Tax	2,842,939	2,812,258	2,340,000	2,420,000
Licenses & Permits	1,396,589	1,072,463	3,068,000	6,453,000
Revenue from other agencies	51,738	41,464	84,200	686,870
Fees	1,204,832	2,644,869	4,693,000	4,936,390
Use of Money & Property	1,596,584	1,209,294	232,140	707,000
Fines & Penalties	288,031	176,455	137,500	157,000
Miscellaneous	4,508,187	6,675,523	2,516,490	2,407,310
<b>TOTAL GENERAL FUND</b>	<b>\$ 25,306,443</b>	<b>\$ 27,030,914</b>	<b>\$ 22,525,130</b>	<b>\$ 31,784,140</b>
<b>IRWINDALE JOINT POWERS AUTHORITY</b>				
	\$ 557,459	\$ 561,654	\$ 561,600	\$ -
<b>IRWINDALE HOUSING AUTHORITY</b>				
Housing Authority	\$ 11,711	\$ 9,342	\$ 400	\$ 400
Housing Authority-Low/Mod Asset Fund	(271,460)	2,950,471	25,000	25,000
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>	<b>\$ (259,749)</b>	<b>\$ 2,959,813</b>	<b>\$ 25,400</b>	<b>\$ 25,400</b>
<b>MINING IMPACT FUND</b>				
	\$ 5,006,236	\$ 4,204,778	\$ 2,581,700	\$ 4,725,000
<b>IRWINDALE RECLAMATION AUTHORITY</b>				
Reclamation Fund	877,833	766,069	167,260	62,260
Olive Pit Royalty Fund	3,496,826	919,715	1,000,500	1,500,500
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY</b>	<b>\$ 4,374,659</b>	<b>\$ 1,685,784</b>	<b>\$ 1,167,760</b>	<b>\$ 1,562,760</b>
<b>SPECIAL REVENUE FUNDS</b>				
AB939 Recycling Fund	\$ 274,918	\$ 288,557	\$ 251,000	\$ 261,000
Gas Tax Fund	67,339	71,579	66,673	73,050
Air Quality Improvement Fund	3,607	1,806	1,700	1,700
Proposition A Fund	30,661	29,418	31,790	29,010
Proposition C Fund	24,189	23,613	26,330	24,020
Measure R Fund	19,463	23,613	19,750	18,010
TDA Article 3 Fund	-	10,000	5,000	5,000
Measure M Fund	20,403	20,200	22,380	20,410
Measure W Fund	-	-	440,000	432,700
Community Development Block Grant Fund	31,990	15,533	9,561	9,330
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 472,570</b>	<b>\$ 484,319</b>	<b>\$ 874,184</b>	<b>\$ 874,230</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
CFD #1 Community Facilities District Fund	\$ 1,144,664	\$ 34,574	\$ -	\$ -
Live Oak Sewer Assmt District Fund	683	86	-	-
Street Light Assmt District Fund	12,526	12,240	11,940	13,400
Sewer Maintenance Assmt District Fund	140,807	145,290	143,250	118,330
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>	<b>\$ 1,298,680</b>	<b>\$ 192,190</b>	<b>\$ 155,190</b>	<b>\$ 131,730</b>
<b>DEVELOPMENT IMPACT FEE FUND</b>				
	\$ -	\$ -	\$ 327,131	\$ 365,600
<b>TOTAL CAPITAL ASSETS FUNDS</b>				
	2,909,411	2,396,763	3,202,430	8,009,000
<b>TOTAL ALL FUNDS</b>	<b>\$ 39,665,709</b>	<b>\$ 39,516,215</b>	<b>\$ 31,420,525</b>	<b>\$ 47,477,860</b>

# BUDGET SUMMARY

## Expenditure Summary by Fund & Department

Fund / Function	Actual	Actual	Est. Actual	Budget
	FY 2018/19	FY 2019/20	FY 2020/21 Surplus (Deficit)	FY 2021/22
<b>GENERAL FUND</b>				
City Council	\$ 353,083	\$ 348,801	\$ 388,570	\$ 451,140
City Administration Office:				
City Manager	175,696	150,618	178,220	95,760
City Clerk	240,854	241,778	266,180	251,370
Administrative Services	553,294	739,978	754,430	886,070
Information Technology	241,022	256,323	323,110	398,700
Resident Vision/Prescriptions	464,113	92,181	95,460	-
Housing	399,147	2,931,223	128,790	128,200
Economic Development	-	74,130	109,980	125,830
Public Information Office	-	-	-	53,910
Community Development	378,354	479,617	417,060	774,860
Finance / Debt Service	1,404,732	1,466,641	1,522,000	904,170
Human Resources / Risk Management	6,870,559	5,007,012	3,140,070	9,553,770
Legal Services	248,735	234,355	258,000	258,000
Library	408,547	400,511	532,900	573,260
Police Department	9,261,725	10,352,899	7,887,144	7,264,600
Public Services	1,927,729	2,371,462	2,511,550	2,417,340
Public Works - Engineering / Capital Projects	2,411,611	3,247,623	7,588,390	7,518,550
Recreation	811,725	945,669	1,145,130	1,448,960
Senior Center	596,749	631,211	759,790	844,590
<b>TOTAL GENERAL FUND</b>	<b>\$ 26,747,674</b>	<b>\$ 29,972,032</b>	<b>\$ 27,806,774</b>	<b>\$ 33,949,080</b>
<b>IRWINDALE JOINT POWERS AUTHORITY</b>				
	\$ 557,200	\$ 562,400	\$ 561,800	\$ -
<b>IRWINDALE HOUSING AUTHORITY</b>				
Housing Fund	\$ 4,819	\$ 6,180	\$ 6,180	\$ 6,180
Housing Authority-Low/Mod Asset Fund	3,907,810	11,659,105	302,640	350,400
<b>TOTAL IRWINDALE HOUSING AUTHORITY</b>	<b>\$ 3,912,629</b>	<b>\$ 11,665,285</b>	<b>\$ 308,820</b>	<b>\$ 356,580</b>
<b>MINING IMPACT FUND</b>				
	\$ 6,690,574	\$ 7,949,373	\$ 4,850,649	\$ 5,467,230
<b>IRWINDALE RECLAMATION AUTHORITY</b>				
Reclamation Fund	\$ 32,544	\$ 48,260	\$ 42,260	\$ 42,260
Olive Pit Royalty Fund	2,512,208	2,160,000	1,529,120	1,500,000
<b>TOTAL IRWINDALE RECLAMATION AUTHORITY</b>	<b>\$ 2,544,752</b>	<b>\$ 2,208,260</b>	<b>\$ 1,571,380</b>	<b>\$ 1,542,260</b>
<b>SPECIAL REVENUE FUNDS</b>				
AB939 Recycling Fund	\$ 193,994	\$ 216,291	\$ 244,870	\$ 258,670
State Gas Tax Fund	28,019	105,615	65,270	73,050
Air Quality Improvement Fund	1,700	2,850	1,700	1,700
Proposition A Fund	16,800	33,020	29,570	35,000
Proposition C Fund	-	46,870	26,330	24,020
Measure R Fund	-	35,150	19,750	18,010
TDA Article 3 Fund	-	10,000	5,000	5,000
Measure M Fund	-	39,500	22,380	20,410
Measure W Fund	-	-	-	432,700
Community Development Block Grant Fund	31,990	15,535	9,561	9,330
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 272,503</b>	<b>\$ 504,831</b>	<b>\$ 424,431</b>	<b>\$ 877,890</b>
<b>ASSESSMENT DISTRICT FUNDS</b>				
CFD #1 Community Facilities District Fund	\$ 1,066,705	\$ 1,087,000	\$ 802,640	\$ -
Live Oak Sewer Assmt District Fund	79,054	-	-	-
Street Light Assmt District-IBC Fund	11,400	11,380	11,940	13,400
Sewer Maintenance Assmt District-IBC Fund	44,420	174,150	42,490	43,330
<b>TOTAL ASSESSMENT DISTRICT FUNDS</b>	<b>\$ 1,201,579</b>	<b>\$ 1,272,530</b>	<b>\$ 857,070</b>	<b>\$ 56,730</b>
<b>DEVELOPMENT IMPACT FEE FUND</b>				
	\$ -	\$ -	\$ -	\$ 365,600
<b>CAPITAL PROJECTS FUND</b>				
	\$ 3,089,015	\$ 4,306,971	\$ 3,202,430	\$ 8,009,000
<b>TOTAL ALL FUNDS</b>	<b>\$ 45,015,928</b>	<b>\$ 58,441,682</b>	<b>\$ 39,583,154</b>	<b>\$ 50,624,370</b>

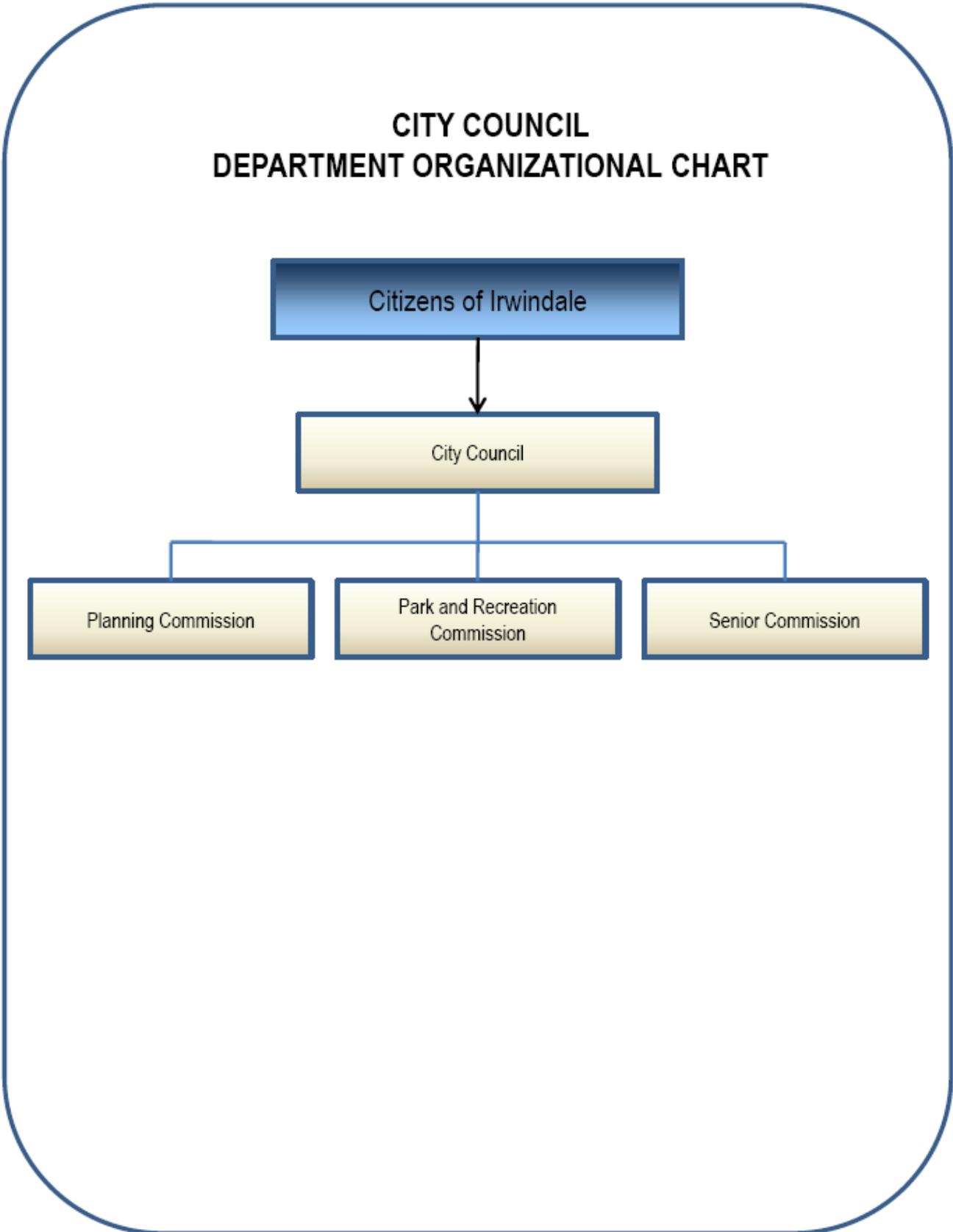
# CITY COUNCIL

## 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 2020/21 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 2021/22 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 2021-2022 Departmental Budget**

*Dept: City Council & Commissioners  
01-11*

*Division: All Divisions*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	88,478	73,514	94,510	94,510
Fringe Benefits	223,796	252,912	275,070	291,820
<b>Total Salaries &amp; Benefits:</b>	<b>312,274</b>	<b>326,426</b>	<b>369,580</b>	<b>386,330</b>
<b>Operating Expenditures</b>	40,809	22,375	18,990	64,810
<b>Capital Outlay</b>	-	-	-	-
<b>Total:</b>	<b>353,082</b>	<b>348,801</b>	<b>388,570</b>	<b>451,140</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

Division: *City Council*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	64,428	45,505	66,010	66,010
	Fringe Benefits	84,677	94,066	104,670	111,270
	<b>Total Salaries &amp; Benefits:</b>	<b>149,105</b>	<b>139,571</b>	<b>170,680</b>	<b>177,280</b>
42110	Training	14,136	10,113	-	22,500
42115	Meeting Expenses - Local	-	-	-	1,200
42130	Memberships & Subscriptions	14,465	10,305	11,850	11,850
42200	Operating Supplies	2,011	1,246	5,060	5,060
42230	Uniforms Expense & Safety Equipment	853	-	580	580
	<b>Total Operating Expenditures:</b>	<b>31,464</b>	<b>21,664</b>	<b>17,490</b>	<b>41,190</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>180,569</b>	<b>161,235</b>	<b>188,170</b>	<b>218,470</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	11,000	11,450	12,000	12,000
	Fringe Benefits	74,676	80,590	84,290	90,750
	<b>Total Salaries &amp; Benefits:</b>	<b>85,676</b>	<b>92,040</b>	<b>96,290</b>	<b>102,750</b>
42110	Training	5,510	-	-	13,720
42200	Operating Supplies	690	131	-	-
42230	Uniforms Expense & Safety Equipment	500	290	500	500
	<b>Total Operating Expenditures:</b>	<b>6,700</b>	<b>421</b>	<b>500</b>	<b>14,220</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>92,376</b>	<b>92,461</b>	<b>96,790</b>	<b>116,970</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: City Council*

*Division: Parks & Recreation Commission*

*Account: 01-11-113*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	10,150	10,544	10,500	10,500
	Fringe Benefits	64,400	78,173	86,020	89,710
	<b>Total Salaries &amp; Benefits:</b>	<b>74,550</b>	<b>88,716</b>	<b>96,520</b>	<b>100,210</b>
42110	Training	1,645	-	-	8,300
42200	Operating Supplies	-	-	-	100
42230	Uniforms Expense & Safety Equipment	500	290	500	500
	<b>Total Operating Expenditures:</b>	<b>2,145</b>	<b>290</b>	<b>500</b>	<b>8,900</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>76,695</b>	<b>89,006</b>	<b>97,020</b>	<b>109,110</b>

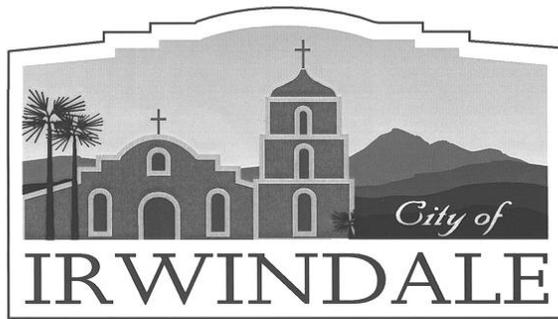
**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: City Council*

*Division: Senior Commission*

*Account: 01-11-114*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	2,900	6,015	6,000	6,000
	Fringe Benefits	43	83	90	90
	<b>Total Salaries &amp; Benefits:</b>	<b>2,943</b>	<b>6,098</b>	<b>6,090</b>	<b>6,090</b>
42230	Uniforms Expense & Safety Equipment	500	-	500	500
	<b>Total Operating Expenditures:</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>3,443</b>	<b>6,098</b>	<b>6,590</b>	<b>6,590</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

# 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.

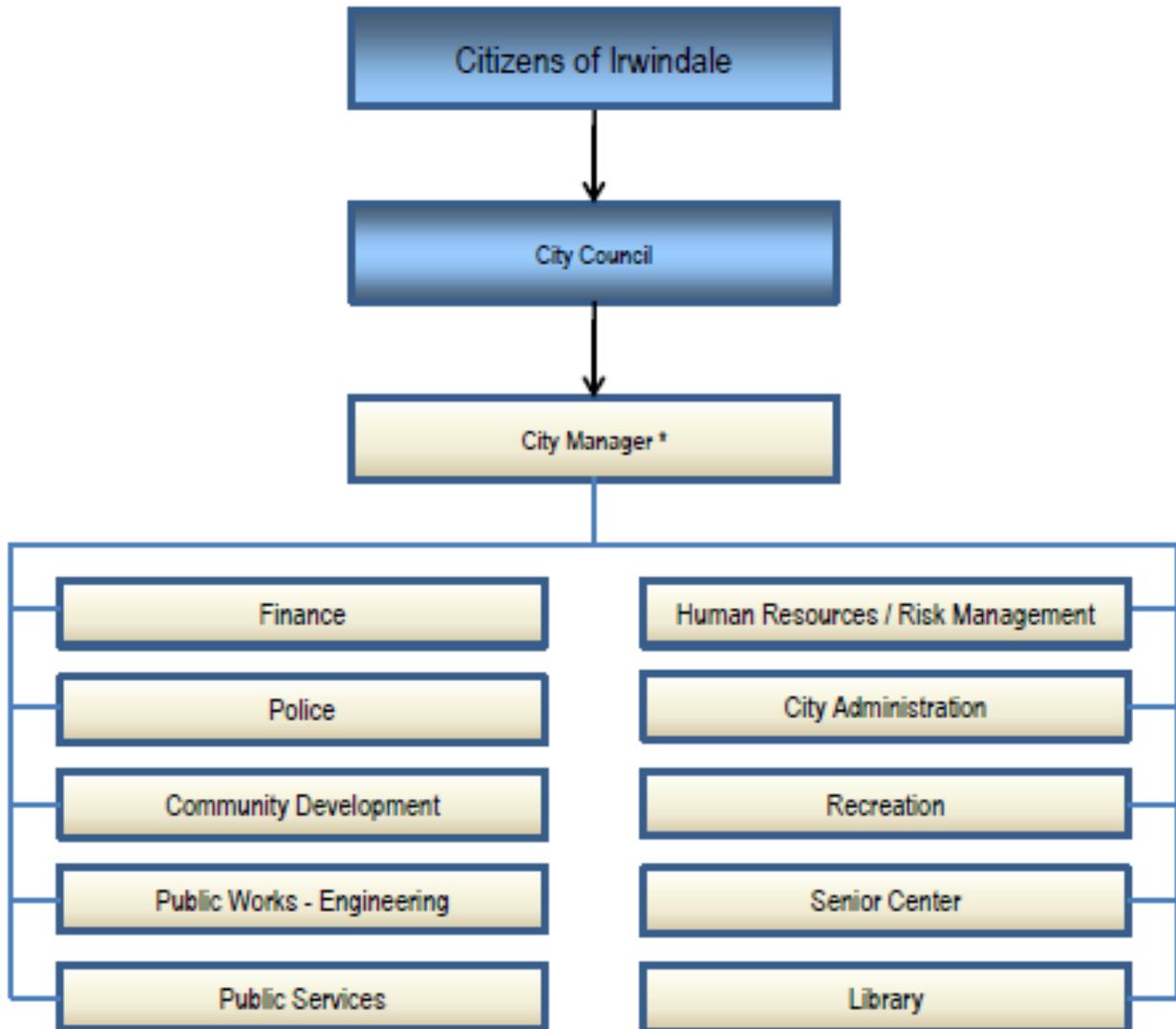
**ECONOMIC DEVELOPMENT** – To provide resources to the business community with the purposes of attracting, retaining, and expanding employment opportunities, expanding local revenue taxes, and stimulating the local economy while maintaining a positive balance between growth, social equality and the economy.

**PUBLIC INFORMATION** – To clearly communicate information on key City services, programs, messages and values by creating and enabling open communication between the city and the public while engaging transparency through accurate and timely information.



# CITY ADMINISTRATION OFFICE

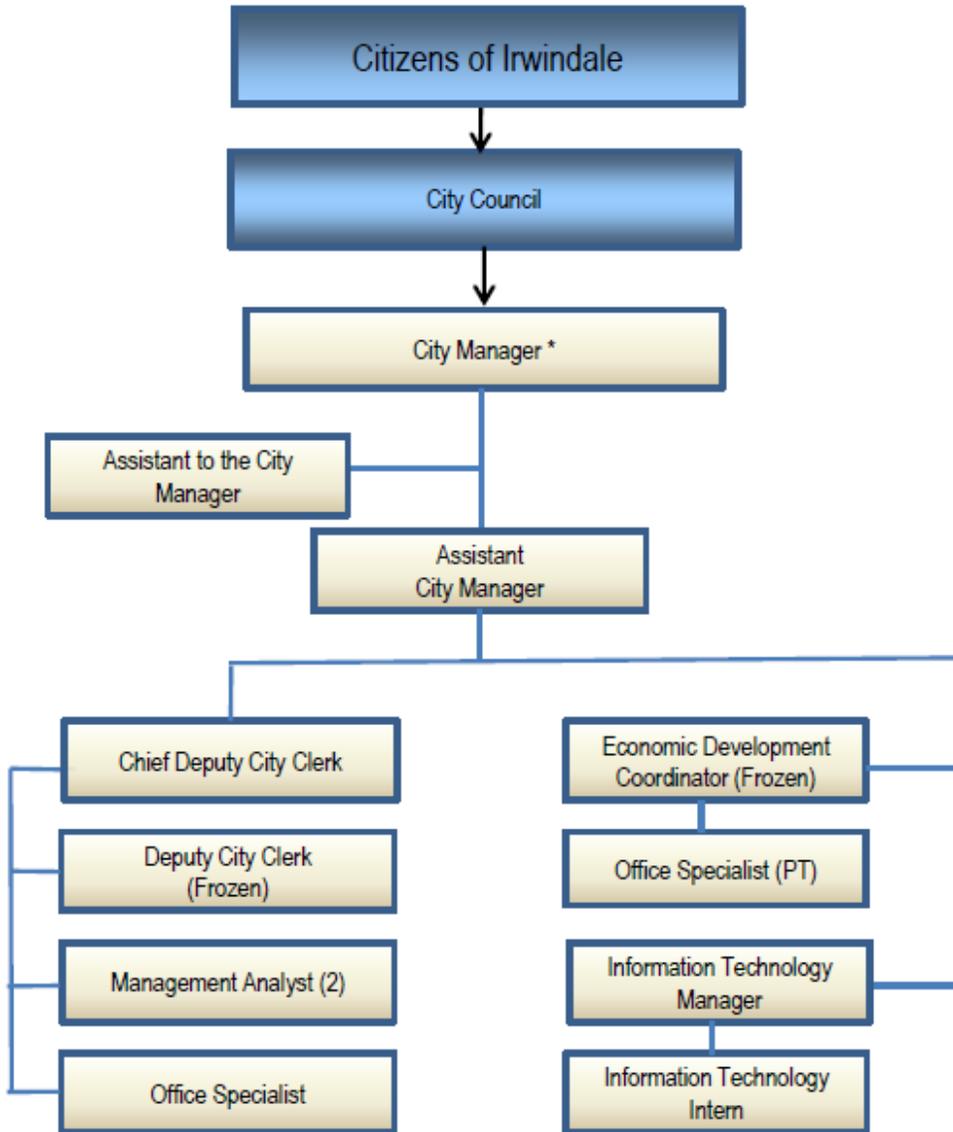
## CITY MANAGER DEPARTMENT ORGANIZATIONAL CHART



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

# CITY ADMINISTRATION OFFICE

## CITY ADMINISTRATION OFFICE DEPARTMENT ORGANIZATIONAL CHART



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

# CITY ADMINISTRATION OFFICE

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES

### CITY ADMINISTRATION OFFICE

#### **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.

In February 2021, the RFP for this project was released and a committee is currently reviewing the proposals and will be selecting a consultant and bringing forward an award of contract for City Council approval in April 2021.

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

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.

Staff has developed templates that are now utilized for staff reports, resolutions and ordinances.

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

*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.

All but three server have been upgraded from the unsupported Windows 2008 server operating system; in addition, all Windows 2012 and 2016 city and PD server have ben proactively upgraded to Windows Server 2019. The remain 2008 servers are in use by the Police Department; however funds to replace the hardware the Operating Systems reside on, was not available in FY 2020-21.

# CITY ADMINISTRATION OFFICE

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES (CONTINUED)

### **OBJECTIVE #4:**

*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.

The enhanced Sophos Central Cloud has been deployed citywide to all desktop, laptop, and mobile PCs. The new software acts as an endpoint defense, protecting from Malware, Ransomware, Expolits, and virus with the additional benefit that updates are performed via the cloud meaning laptops and mobiles do not need to be directly connected to the city network to remain up-to-date

### **OBJECTIVE #5:**

*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.

Construction of the seven (7) homes on A Street started on August 2020. COVID-19 has caused unanticipated delays to the project. It is anticipated that these seven (7) home will be completed by August 2021.

### **OBJECTIVE #6:**

*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.

Staff, with the assistance of OptumRx, provided information to the residents regarding OptumRx's mail-in order program. Although staff has been contacted by participants regarding the mail in program, few residents participate in this program.

# CITY ADMINISTRATION OFFICE

FISCAL YEAR 2020/21  
STATUS OF OBJECTIVES  
(CONTINUED)

**OBJECTIVE #7:**

*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.

<p>This goal is still ongoing. The unexpected COVID-19 pandemic caused a delay in promotion efforts due to budget restrictions.</p>
---

---

# CITY ADMINISTRATION OFFICE

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES

### ADMINISTRATIVE SERVICES

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

*CITY CLERK* - Create a Pledge Leader Volunteer Program for K-12 Irwindale students for virtual and live meetings

**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 and corresponding 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 (virtual and live, when permitted), giving the City Council the opportunity to recognize students' academic and leadership accomplishments, community service, sports participation, etc.

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

*CITY CLERK* - Consolidation of two (2) outdated records retention schedules into a comprehensive, citywide schedule, including an inventory assessment, updated records retention policy and strategic roadmap

**FALLS UNDER WHICH CITY GOAL?** Technology

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

Staff will be engaging the services of a consultant to update and consolidate the two existing records retention schedules into one comprehensive citywide schedule. Staff expects to bring forward an agreement for approval by the City Council in April 2021, followed by the project kick-off. Departments will designate a representative to work with the selected consultant and the City Clerk's office, with the proposed schedule and other related items, to be presented to the City Council for approval in late 2021.

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

*INFORMATION TECHNOLOGY* – Establish and implement an IT Business Continuity / Disaster Recovery Plan; this document would detail the policies and procedures the IT department would follow in the event of a disruption to critical IT services or damage to IT equipment or data. These processes will ensure that those assets are recoverable to the right level and within the right timeframe to deliver a return to normal operations, with minimal impact on the city.

**FALLS UNDER WHICH CITY GOAL?** Technology

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

This objective can be tracked by the completion of the policy and submission to the auditors during the City's annual Finance audit.

# CITY ADMINISTRATION OFFICE

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES (CONTINUED)

### **OBJECTIVE #4:**

*INFORMATION TECHNOLOGY* – Focus on enhancing network security by implementing strong user authentication with Windows Hello for Business; this will replace passwords with strong two-factor authentication by combining an enrolled device with a PIN or biometric user input for sign in (fingerprint or facial recognition). This form of authentication relies on key pairs that can replace passwords and are resistant to breaches, thefts, and phishing.

**FALLS UNDER WHICH CITY GOAL?** Technology and Security

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

This objective can be tracked by the successful implementation of Windows Hello within the Active Directory environment and rollout to all mobile devices via Group Policy enforcement.

### **OBJECTIVE #5:**

*INFORMATION TECHNOLOGY* – Implementation and scheduling of a security awareness-training program via Sophos Phish Threat. Use of Sophos Phish Threat would allow IT to send out test phishing campaigns to simulate realistic and challenging email phishing attacks to better prepare staff, city council and committee members. In addition, IT would send out bi-monthly or quarterly training sessions via the interactive training module to educate users about specific threats.

**FALLS UNDER WHICH CITY GOAL?** Technology and Security

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

Effectiveness of simulated phishing attacks may be tracked via the comprehensive reporting provided by Sophos giving: Top-level campaign results, Organizational trend of caught employees and reporters, Total users caught, Testing coverage, and Days since last campaign.

### **OBJECTIVE #6:**

*ECONOMIC DEVELOPMENT* - Continue business attraction efforts to 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 high caliber businesses to the City. Marketing video would be share on City website and with potential developers and investors.

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Administration*

*Division: City Manager*

*Account: 01-13-130*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	87,488	67,546	69,880	23,140
	Fringe Benefits	43,538	37,368	45,790	15,100
	<b>Total Salaries &amp; Benefits:</b>	<b>131,026</b>	<b>104,914</b>	<b>115,670</b>	<b>38,240</b>
42110-0000	Training - CM	345	-	-	1,500
42110-1010	Training - Asst CM	1,238	1,276	400	2,000
42115	Meeting Expenses - Local	698	155	500	720
42130	Memberships & Subscriptions	1,064	2,605	3,270	8,220
42200	Operating Supplies	1,808	165	1,680	2,180
42220	Fuel	2,016	2,088	3,500	2,500
42221	Vehicle Maintenance & Repairs	3,303	4,215	4,000	4,000
42300	Contract Services	34,200	35,200	49,200	36,400
	<b>Total Operating Expenditures:</b>	<b>44,671</b>	<b>45,704</b>	<b>62,550</b>	<b>57,520</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>175,696</b>	<b>150,618</b>	<b>178,220</b>	<b>95,760</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

*Division: City Clerk*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	144,895	156,604	151,650	150,090
	Overtime	489	490	-	-
	Fringe Benefits	72,551	69,727	87,900	90,750
	<b>Total Salaries &amp; Benefits:</b>	<b>217,935</b>	<b>226,821</b>	<b>239,550</b>	<b>240,840</b>
42110	Training	4,063	3,673	1,500	800
42116	Mileage Reimbursement	199	255	200	200
42130	Memberships & Subscriptions	240	1,946	1,050	450
42131	Public Notices	-	-	200	200
42200	Operating Supplies	248	300	350	350
42210	Office Equipment Mtnce & Supplies	8,944	7,387	5,100	5,100
42240	Program Supplies	2,722	-	-	-
42240-1200	Program Supplies-Elections	5,604	45	14,800	-
42300	Contractual Services	900	1,350	3,430	3,430
	<b>Total Operating Expenditures:</b>	<b>22,919</b>	<b>14,957</b>	<b>26,630</b>	<b>10,530</b>
44300	Computer System		-	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>240,854</b>	<b>241,778</b>	<b>266,180</b>	<b>251,370</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	52,361	110,457	112,870	162,480
	Overtime	114	104	-	-
	Fringe Benefits	23,018	51,123	63,650	101,640
	<b>Total Salaries &amp; Benefits:</b>	<b>75,493</b>	<b>161,684</b>	<b>176,520</b>	<b>264,120</b>
42130	Memberships & Subscriptions	120	120	120	120
42131	Public Notices	8,150	416	1,750	2,000
42140	Chamber of Commerce Assistance	55,000	55,000	30,000	30,000
42142	Contributions/Donations	600	6,000	300	300
42200	Operating Supplies	13,441	12,022	15,440	32,440
42210	Office Equipment Mtnce & Supplies	16,368	17,614	20,890	20,890
42212	Postage	16,734	18,474	18,000	21,000
42213	Telephone	65,080	87,200	123,860	131,000
42214	Water	91,659	105,713	147,000	147,000
42215	Gas	9,926	11,109	5,450	11,600
42216	Electricity - General	133,767	145,686	190,000	190,000
42241	Special Events	12,820	3,216	20,100	18,600
42241-4014	Special Events-Service Award Ceremony	-	4,960	5,000	5,000
42250	Building Repairs	-	-	-	12,000
42300	Contractual Services	1,101	-	-	-
	<b>Total Operating Expenditures:</b>	<b>424,765</b>	<b>467,531</b>	<b>577,910</b>	<b>621,950</b>
	<b>Total Capital Outlay:</b>	<b>53,036</b>	<b>110,763</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>553,294</b>	<b>739,978</b>	<b>754,430</b>	<b>886,070</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	110,646	153,694	153,410	153,410
	Overtime	-	11	-	-
	Fringe Benefits	42,149	55,595	73,540	75,830
	<b>Total Salaries &amp; Benefits:</b>	<b>152,795</b>	<b>209,300</b>	<b>226,950</b>	<b>229,240</b>
42116	Mileage Reimbursement	-	63	100	100
42130	Memberships & Subscriptions	-	130	130	4,570
42205	Computer Parts & Equipment	60,148	-	18,880	91,330
42210	Office Equipment Mtnce & Supplies	14,448	32,101	61,550	57,960
42300	Contractual Services	13,631	-	15,500	15,500
	<b>Total Operating Expenditures:</b>	<b>88,227</b>	<b>32,295</b>	<b>96,160</b>	<b>169,460</b>
44300	Computer System	-	14,727.79	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>14,728</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>241,022</b>	<b>256,323</b>	<b>323,110</b>	<b>398,700</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Administration*

*Division: Housing*

*Account: 01-23-230*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	270,411	81,140	77,090	79,150
	Overtime	-	247	-	-
	Fringe Benefits	128,735	38,001	51,700	49,050
	<b>Total Salaries &amp; Benefits:</b>	<b>399,147</b>	<b>119,387</b>	<b>128,790</b>	<b>128,200</b>
	<b>Total Operating Expenditures:</b>	-	-	-	-
49100	Transfer out		2,811,836		
	<b>Total Capital Outlay:</b>	-	<b>2,811,836</b>	-	-
	<b>Total:</b>	<b>399,147</b>	<b>2,931,223</b>	<b>128,790</b>	<b>128,200</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Administration*

*Division: Resident Vision/Prescriptions*

*Account: 01-25-250*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	23,208	20,231	20,570	-
	Fringe Benefits	12,404	17,542	13,890	-
	<b>Total Salaries &amp; Benefits:</b>	<b>35,612</b>	<b>37,773</b>	<b>34,460</b>	<b>-</b>
42200	Operating Supplies	359	592	1,000	-
42300	Contractual Services	-	15,000	-	-
42330	Prescription Benefits	389,269	-	-	-
42331	Resident Vision	38,873	38,817	60,000	-
	<b>Total Operating Expenditures:</b>	<b>428,501</b>	<b>54,408</b>	<b>61,000</b>	<b>-</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>464,113</b>	<b>92,181</b>	<b>95,460</b>	<b>-</b>

(Entire Resident Benefits Division has been transferred to the Mining Impact Fund)

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

*Division: Economic Development*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	-	50,720	49,750	29,340
	Fringe Benefits	-	490	28,530	18,690
	<b>Total Salaries &amp; Benefits:</b>	-	<b>51,210</b>	<b>78,280</b>	<b>48,030</b>
42110	Training	-	704	-	4,500
42115	Meeting Expenses-Local	-	224	200	500
42116	Mileage	-	-	-	300
42130	Memberships & Subscriptions	-	5,475	5,500	5,500
42200	Operating Supplies	-	4,517	2,000	5,000
42241	Special Events	-	-	14,000	14,000
42300	Contractual Services	-	12,000	10,000	34,000
42441	Environmental Site Assessment	-	-	-	8,000
42443	Escrow & Appraisal Fees	-	-	-	6,000
	<b>Total Operating Expenditures:</b>	-	<b>22,920</b>	<b>31,700</b>	<b>77,800</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	-	<b>74,130</b>	<b>109,980</b>	<b>125,830</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Administration*

*Division: Public Information Office*

*Account: 01-27-270*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	-	-	-	29,340
	Fringe Benefits	-	-	-	18,690
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	<b>48,030</b>
42110	Training	-	-	-	1,000
42130	Memberships & Subscriptions	-	-	-	3,880
42200	Operating Supplies	-	-	-	1,000
	<b>Total Operating Expenditures:</b>	-	-	-	<b>5,880</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	-	-	-	<b>53,910</b>

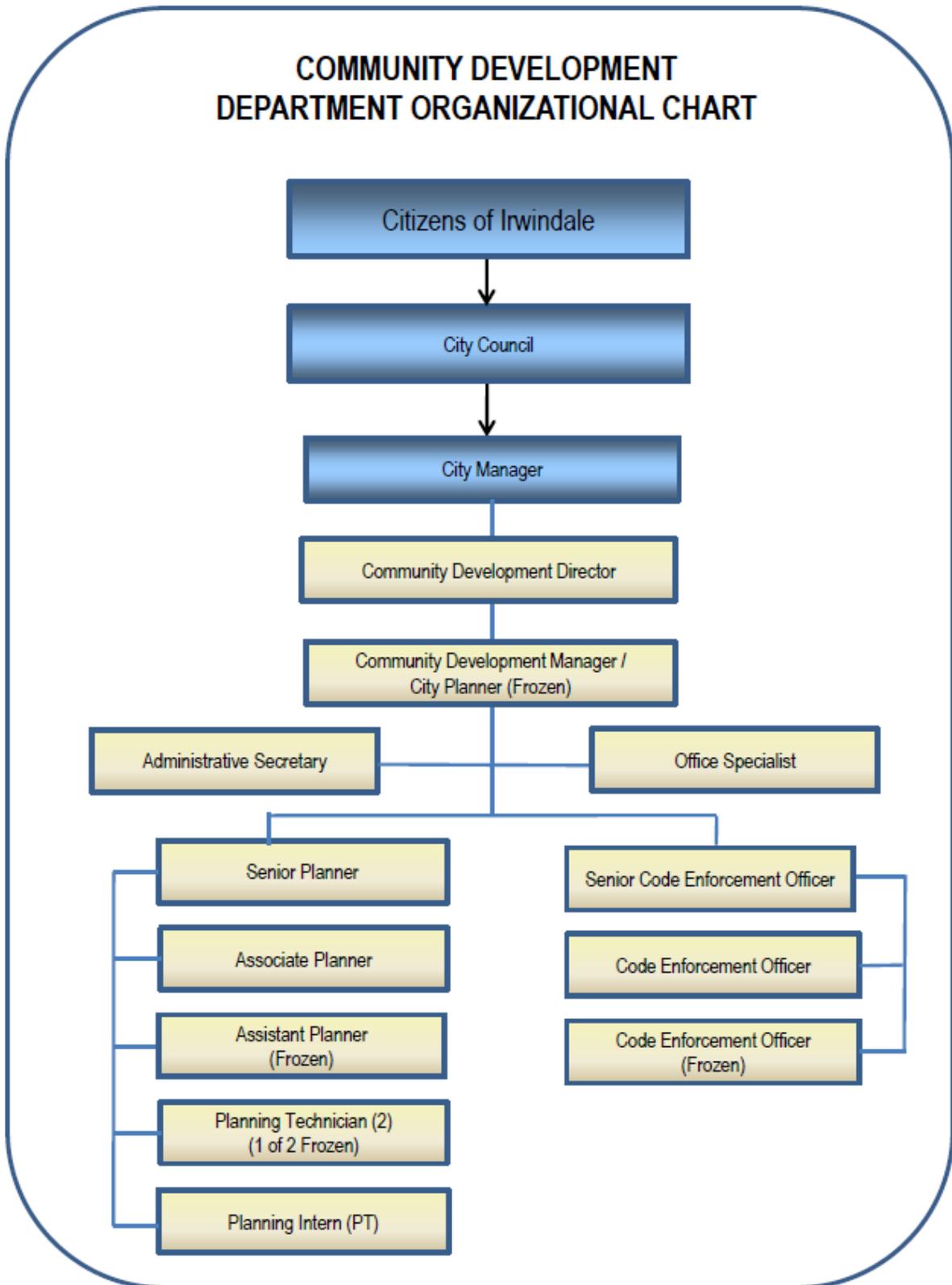
# COMMUNITY DEVELOPMENT

## STATEMENT OF PURPOSE

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



# COMMUNITY DEVELOPMENT



# COMMUNITY DEVELOPMENT

## FISCAL YEAR 2020/21 STATUS OF 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.

Entitlements for the MRF/TS project were approved by the City Council on 2.24.21, with the 2<sup>nd</sup> reading of ordinances for the project on 3.10.21.

#### **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.

LSA has been selected to prepare the CEQA document and their review of the plans, studies, and Specific Plan document is underway. The schedule with milestones is being updated. The site is under new ownership since the application was submitted.

#### **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.

This project has been on hold with the applicant revising the project scope.

# COMMUNITY DEVELOPMENT

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES (Continued)

### **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.

- Interwest Consulting has been selected to prepare the comprehensive zoning code update.
- Interviews with key stakeholders (property owners, businesses, developers, etc.) have been held.
- Informational brochure has been posted to the City website.
- Consultant provided an assessment and analysis report of existing Zoning Code and General Plan
- Consultant continues review of current state legislation, particularly new housing mandates that will need to be addressed in the Code Update
- New Zoning Code chapters have been drafted
- Regular meetings held with staff and consultant

---

# COMMUNITY DEVELOPMENT

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES

### COMMUNITY DEVELOPMENT

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

Complete Comprehensive Zoning Code Update

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

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

Staff will continue to coordinate with the consultant to update the Zoning Code, cleanup the Subdivision Code and Commercial and Industrial Design Guidelines. Staff will create a public participation plan, and oversee document preparation. Staff will integrate the SB2 grant award and the 2020 LEAP grant in the update to address State mandates for Accessory Dwelling Units, study housing opportunities and coordinate public outreach.

Create a progress schedule with milestones leading to adoption.

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

Housing Element Update

**FALLS UNDER WHICH CITY GOAL?** Housing

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

Prepare RFP for the Housing Element update to comply with Government Code requirements. Staff will coordinate with the consultant selected to update the Housing Element. Staff will create a public participation plan, prepare stakeholder interview list(s), and oversee document preparation

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

General Plan Update

**FALLS UNDER WHICH CITY GOAL?** Economic Development, Housing, Safety, Public Infrastructure, Technology

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

Prepare RFP for the General Plan Update to include the new Environmental Justice Element. Staff will coordinate with the consultant selected to update the General Plan. Staff will create a public participation plan, prepare stakeholder interview list(s), and oversee document preparation and CEQA process.

# COMMUNITY DEVELOPMENT

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES (Continued)

### **OBJECTIVE #4:**

Establish a Code Enforcement Program to maintain new growth.

**FALLS UNDER WHICH CITY GOAL?** Safety, Customer Service, Technology

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

Research grant opportunities for graffiti and public nuisance abatement. Establish a graffiti tracking system with GIS technology to map areas requiring a pro-active response. Create a dedicated reporting system (phone or web-based) for the public to report graffiti or other code enforcement issues.

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Community Development  
01-51*

*Division: All Divisions*

<b>Account Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Revised Budget</b>	<b>FY 2021-22 Budget</b>
Salaries & Wages	235,821	303,794	258,030	268,280
Overtime	2,441	2,825	3,500	3,500
Fringe Benefits	101,920	111,826	93,300	127,700
<b>Total Salaries &amp; Benefits:</b>	<b>340,182</b>	<b>418,446</b>	<b>354,830</b>	<b>399,480</b>
<b>Total Operating Expenditures:</b>	<b>38,171</b>	<b>61,171</b>	<b>62,230</b>	<b>375,380</b>
<b>Total Capital Outlay:</b>	-	-	-	-
<b>Total:</b>	<b>378,354</b>	<b>479,617</b>	<b>417,060</b>	<b>774,860</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: *Planning & Administration*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	124,872	154,449	156,470	163,800
	Overtime	1,251	2,167	2,400	2,400
	Fringe Benefits	61,897	54,068	57,920	60,480
	<b>Total Salaries &amp; Benefits:</b>	<b>188,020</b>	<b>210,683</b>	<b>216,790</b>	<b>226,680</b>
42110	Training	1,224	200	1,070	1,070
42116	Mileage Reimbursement	46	52	250	250
42130	Memberships & Subscriptions	1,481	2,084	1,960	3,260
42131	Public Notices	3,053	7,638	10,000	10,000
42200	Operating Supplies	1,704	1,885	2,500	6,000
42210	Office Equipment Mtnc & Supplies	2,416	1,965	3,740	3,740
42212	Postage	119	6	200	200
42220	Fuel	-	-	200	400
42230	Uniform Expenses & Safety Equipment	-	-	150	150
42251	Small Tools & Minor Equipment	90	33	350	350
42300	Contractual Services	-	28,992	19,090	325,000
	<b>Total Operating Expenditures:</b>	<b>10,133</b>	<b>42,855</b>	<b>39,510</b>	<b>350,420</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>198,153</b>	<b>253,538</b>	<b>256,300</b>	<b>577,100</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: *Business Licenses*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	60,932	86,818	35,720	36,920
	Overtime	-	257	-	-
	Fringe Benefits	21,789	33,774	9,160	35,180
	<b>Total Salaries &amp; Benefits:</b>	<b>82,721</b>	<b>120,849</b>	<b>44,880</b>	<b>72,100</b>
42110	Training	2,052	1,284	-	1,380
42130	Memberships & Subscriptions	3,300	100	100	130
42200	Operating Supplies	5,144	187	1,550	1,550
42300	Contractual Services	13,140	9,867	14,000	14,000
	<b>Total Operating Expenditures:</b>	<b>23,635</b>	<b>11,438</b>	<b>15,650</b>	<b>17,060</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>106,357</b>	<b>132,287</b>	<b>60,530</b>	<b>89,160</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

*Division: Code Enforcement*

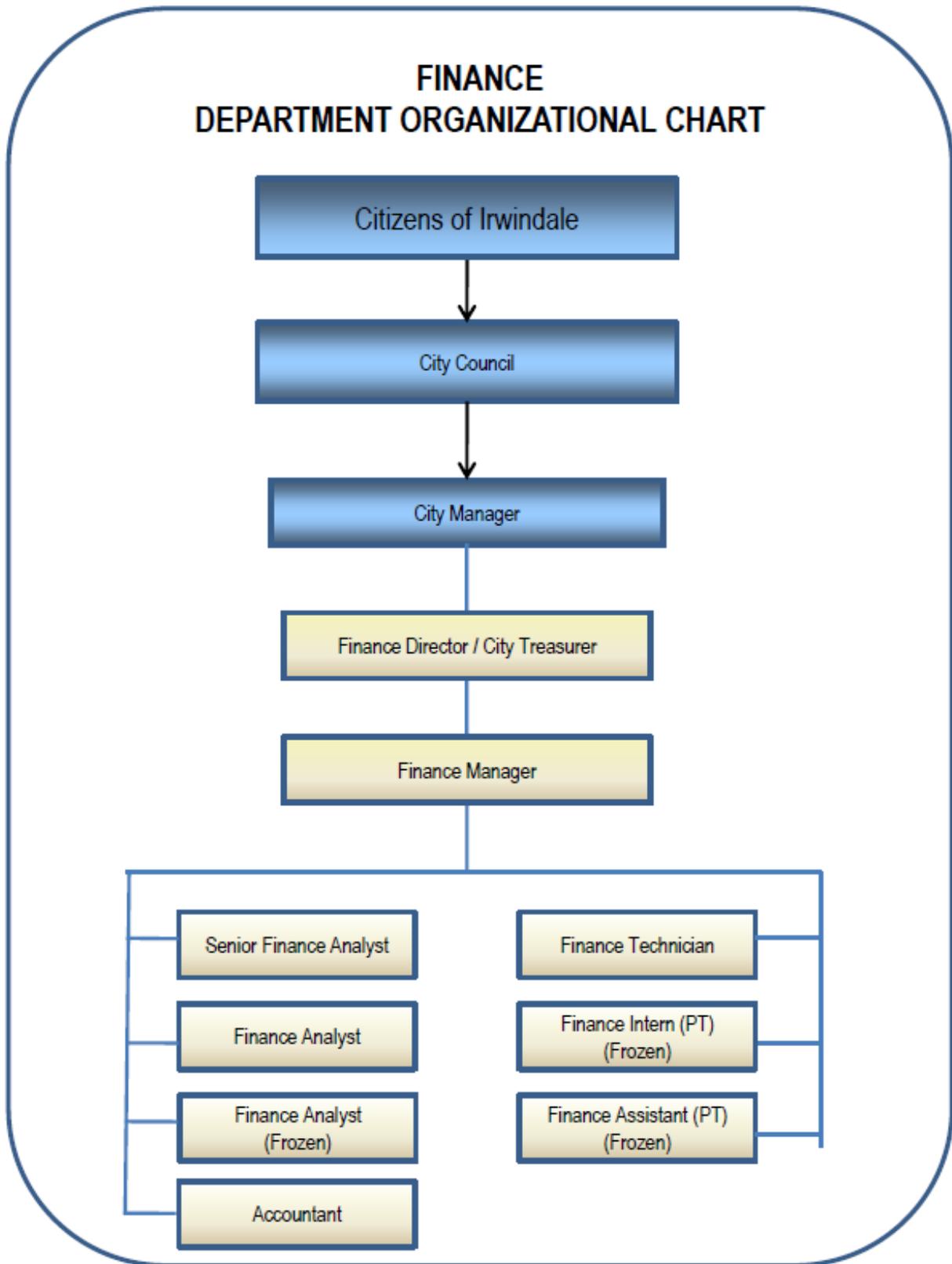
Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	50,017	62,527	65,840	67,560
	Overtime	1,191	401	1,100	1,100
	Fringe Benefits	18,234	23,985	26,220	32,040
	<b>Total Salaries &amp; Benefits:</b>	<b>69,442</b>	<b>86,913</b>	<b>93,160</b>	<b>100,700</b>
42110	Training	847	614	800	800
42216	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	585	390	470	500
42200	Operating Supplies	84	28	300	300
42210	Office Equipment Mtnce & Supplies	1,039	2,300	1,200	1,500
42220	Fuel	1,123	1,068	1,000	1,500
42221	Vehicle Maintenance & Repairs	219	2,213	2,000	2,000
42230	Uniform Expenses & Safety Equipment	352	265	1,100	1,100
42251	Small Tools & Minor Equipment	154		100	100
	<b>Total Operating Expenditures:</b>	<b>4,403</b>	<b>6,878</b>	<b>7,070</b>	<b>7,900</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>73,844</b>	<b>93,792</b>	<b>100,230</b>	<b>108,600</b>

# 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 2020/21 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 the objective, the Finance Department has received the credit card machines and trained staff throughout the City Departments. Our next step is to establish the best policies and procedures for handling the credit card payments and to have all city department registers accept credit 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 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 then allow the department to use the machines at all city department cash registers.

Due to the COVID-19 pandemic this project was suspend. Finance is now in the process of completing this objective by the end of the fiscal year. A credit card acceptance policy is being finalized to ensure security of credit card data, as well as to ensure each department has an understanding of how they are to properly accept and handle customer credit cards.

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

Finalize the 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 has established a mining contract with the City's auditors, LSL CPA's to perform an audit on all mining operators currently active in the City. Due to the COVID-19 there has been a delay in the completion of the mining audit. 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 audit has been delayed due to the COVID-19. We are expecting the Audit to be finalized during the summer of 2021.

**FISCAL YEAR 2021/22  
DEPARTMENT OBJECTIVES**

**FINANCE**

**OBJECTIVE #1:**

The Finance Department wishes to enhance customer service by implementing an employee portal through Springbrook, for employees to access and view their payroll and benefit information. This portal will allow employees to view their paystubs and leave accrual balances via simple, safe and secure module. This module will help with online archives of check stubs and W2's. Employees will have access to their information anytime, on-demand.

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

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

Finance will set up a demonstration meeting with Springbrook to get establish an implementation plan for the software, as well as for training staff to administer the portal.

**OBJECTIVE #2:**

The Finance Department plans to update the City's Fixed Asset Policy, to bring it to current standards, as well as to add a policy on asset impairments.

**FALLS UNDER WHICH CITY GOAL?** Technology

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

The Finance Department would like to update the Fixed Asset Policy. This will help guide the department with the assets the city owns and maintaining the depreciation for all assets. This would be measured by our annual inventory of all assets and maintaining a log of all assets.

**OBJECTIVE #3:**

The Finance Department desires to assist departments with efficiencies in their department operations by obtaining credit cards for each department.

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

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

In order to successfully implement this objective, before any credit cards are issued to department, Finance develop policies and procedures dictating the allow use of the cards, as well as the proper security protocols, and subsequent reconciliations for the monthly billings. Statements will be reconciled by each department timely, and with all supporting documentation for each transaction.

# FINANCE

**FISCAL YEAR 2021/22  
DEPARTMENT OBJECTIVES  
(CONTINUED)**

**OBJECTIVE #4:**

Finance will implement GASB 87 for FY 2021-2022, which is a new pronouncement required by the Governmental Accounting Standard Board. GASB 87 was established to improve the accounting and transparency of financial activity related to leases.

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

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

GASB 87 will require a major overhaul of how leases are accounted for the City, both as lessor and as lessee. The Finance Department will work with the auditors and participate in trainings available to ensure this GASB is implemented successfully.

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Finance  
01-14

Division: All Divisions

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	337,709	362,784	365,540	393,920
Overtime	4,487	3,886	5,900	5,900
Fringe Benefits	181,892	215,737	231,790	247,530
<b>Total Salaries &amp; Benefits:</b>	<b>524,088</b>	<b>582,406</b>	<b>603,230</b>	<b>647,350</b>
<b>Operating Expenditures</b>	<b>318,222</b>	<b>322,673</b>	<b>357,170</b>	<b>256,820</b>
<b>Capital Outlay</b>	<b>5,809</b>	-	-	-
<b>Total:</b>	<b>848,119</b>	<b>905,079</b>	<b>960,400</b>	<b>904,170</b>
<b>Transfers Out</b>	556,613	561,562	561,600	-
<b>Total Expenditures:</b>	<b>1,404,732</b>	<b>1,466,641</b>	<b>1,522,000</b>	<b>904,170</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	337,709	362,784	365,540	393,920
	Overtime	4,487	3,886	5,900	5,900
	Fringe Benefits	181,892	215,737	231,790	247,530
	<b>Total Salaries &amp; Benefits:</b>	<b>524,088</b>	<b>582,406</b>	<b>603,230</b>	<b>647,350</b>
42110	Training	8,287	5,688	3,000	7,950
42130	Memberships & Subscriptions	865	1,165	1,390	1,390
42131	Public Notices	414	598	600	600
42132	Bank & Finance Fees	19,761	21,046	41,110	41,210
42200	Operating Supplies	10,589	12,030	10,000	10,000
42210	Office Equipment Mtnce & Supplies	-	866	5,500	1,000
42212	Postage	14	29	200	200
42300	Contractual Services	87,159	59,368	76,100	81,480
42311	Audit Fees	41,258	44,978	47,050	48,190
	<b>Total Operating Expenditures:</b>	<b>168,346</b>	<b>145,768</b>	<b>184,950</b>	<b>192,020</b>
44100	Office Equipment, Furniture & Fixtures	5,809	-	-	-
	<b>Total Capital Outlay:</b>	<b>5,809</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>698,243</b>	<b>728,174</b>	<b>788,180</b>	<b>839,370</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Finance*  
*Account: 01-14-142*

*Division: Gov't Contracts / Debt Service*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42300	Contractual Services	18,145	39,094	-	-
42312	Trustee Services & Fees	4,550	4,050	6,800	1,200
42314	State Contracts & Fees	53,384	48,886	54,000	54,000
42315	LA County Auditor/Controller Admin Fees	3,249	3,165	20,000	5,000
42318	Pumping Rights Assessment	3,760	4,512	4,600	4,600
42420	Loan Interest Expense-Olive Pit	64,796	77,198	86,820	-
42432	Parcel Levy	1,992	-	-	-
<b>Total Operating Expenditures:</b>		<b>149,876</b>	<b>176,905</b>	<b>172,220</b>	<b>64,800</b>
<b>Total Capital Outlay:</b>		-	-	-	-
49100	Transfers Out-2013 Lease Revenue Bonds	556,613	561,562	561,600	-
<b>Total Transfers Out:</b>		<b>556,613</b>	<b>561,562</b>	<b>561,600</b>	-
<b>Total:</b>		<b>706,490</b>	<b>738,467</b>	<b>733,820</b>	<b>64,800</b>

# HUMAN RESOURCES

## HUMAN RESOURCES

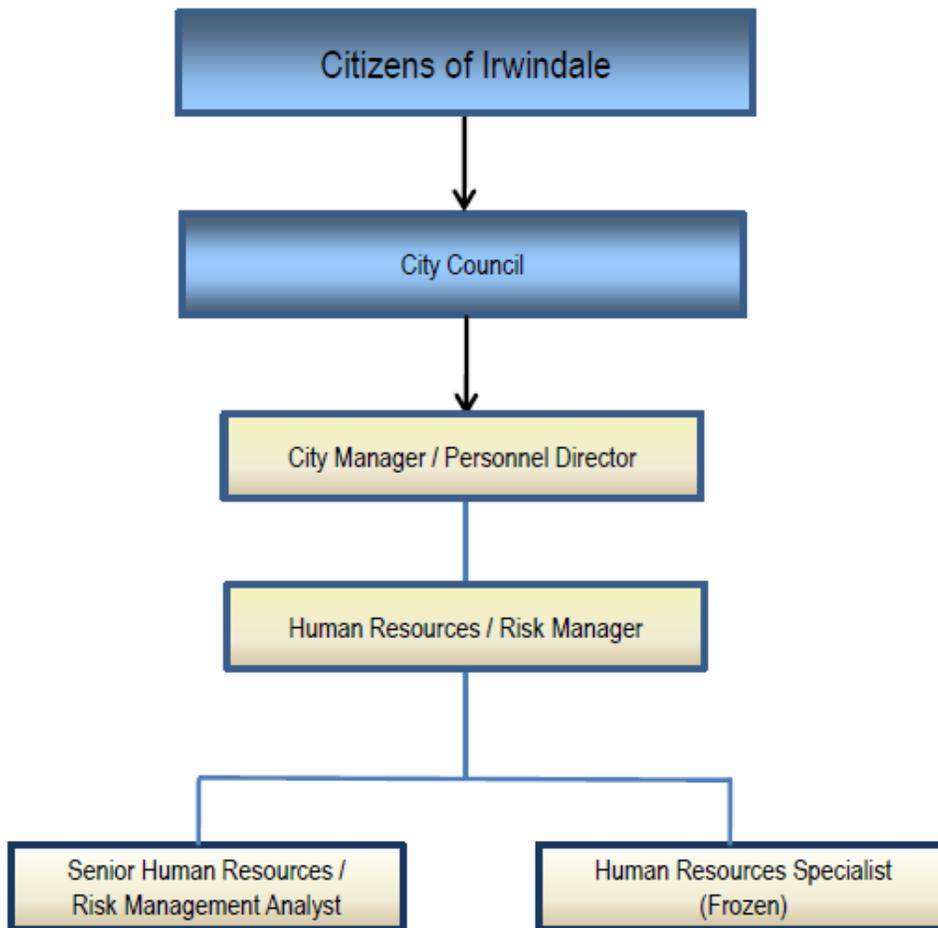
### STATEMENT OF PURPOSE

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 / RISK MANAGEMENT DEPARTMENT ORGANIZATIONAL CHART



# HUMAN RESOURCES

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES

### HUMAN RESOURCES AND RISK MANAGEMENT

**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.

Due to the COVID-19 pandemic, HR/Risk Management staff were required to focus on developing new policies, procedures, and protocols related to COVID-19 to ensure the safety of our employees and the public and to comply with new regulations. Therefore, staff was unable to focus on the review and update of the Personnel Rules. The timeframe to complete this goal will be extended.

**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.

Due to the COVID-19 pandemic, HR/Risk Management staff were required to focus on developing new policies, procedures, and protocols related to COVID-19 to ensure the safety of our employees and the public and to comply with new regulations. Therefore, staff was unable to focus on completing this goal. The timeframe to complete this goal will be extended.

# HUMAN RESOURCES

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES (CONTINUED)

**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.

<p>The Human Resources Portal was implemented towards the end of FY 2020-21. Feedback was received from employees on desired content. An employee survey will be sent out in FY 2021-22 to determine effectiveness of portal.</p>
---

# HUMAN RESOURCES

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES

### HUMAN RESOURCES

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

Review and update the City's Personnel Rules.

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

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

Staff will complete the revision of City Personnel Rules with input from legal counsel to ensure compliance with current regulations. Staff will meet and confer with employee bargaining units to obtain feedback on policy changes. The final document will be presented to the City Council for approval. Once adopted, the revised City Personnel Rules will be distributed to all employees and implemented. This project is ongoing and is expected to be completed by the end of Fiscal Year 2023-24.

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

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

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

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

Staff will coordinate with the City Clerk's Office and the Information Technology Department to utilize the current Laserfiche system to import employee personnel data and records in to a central repository. Files will be archived as non-editable files and retained according to approved retention schedule. Authorized staff will have the ability to instantly access employee documents thereby improving efficiency and customer service. This project is ongoing and is expected to be completed by the end of Fiscal Year 2022-23.

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

Dept: Human Resources  
 01-15

Division: All Divisions

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	223,366	240,427	228,360	238,110
Overtime	-	-	-	-
Fringe Benefits	88,082	105,018	130,050	142,350
<b>Total Salaries &amp; Benefits:</b>	<b>311,449</b>	<b>345,445</b>	<b>358,410</b>	<b>380,460</b>
<b>Operating Expenditures</b>	<b>6,252,789</b>	<b>4,661,567</b>	<b>2,781,660</b>	<b>9,173,310</b>
Capital Outlay	-	-	-	-
Transfer Out	306,321	-	-	-
<b>Total Transfers Out</b>				
<b>Total:</b>	<b>6,870,559</b>	<b>5,007,012</b>	<b>3,140,070</b>	<b>9,553,770</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

*Dept: Human Resources*

*Division: Human Resources Administration*

*Account: 01-15-150*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	149,022	164,147	164,120	163,970
	Fringe Benefits	62,587	74,275	92,450	100,440
	<b>Total Salaries &amp; Benefits:</b>	<b>211,609</b>	<b>238,422</b>	<b>256,570</b>	<b>264,410</b>
42110	Training	1,582	1,348	3,390	3,390
42112	Employee Training & Development	-	1,727	1,680	3,780
42115	Meeting Expenses-Local	2,024	903	600	600
42116	Mileage Reimbursement	90	245	300	300
42121	Services Awards/Employee Recognition	6,350	4,650	7,200	9,500
42122-0000	Tuition Reimbursement - ICEA/IMEA	5,957	14,306	15,000	15,000
42122-1035	Tuition Reimbursement - IPOA	4,860	11,313	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	-	11,703	15,000	15,000
42130	Memberships & Subscriptions	6,387	6,306	6,810	6,930
42200	Operating Supplies	1,295	471	1,300	1,300
42210	Office Equipment Mtnce & Supplies	-	-	-	-
42300	Contractual Services	25,365	31,276	23,030	26,130
	<b>Total Operating Expenditures:</b>	<b>53,910</b>	<b>84,249</b>	<b>89,310</b>	<b>96,930</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>265,520</b>	<b>322,670</b>	<b>345,880</b>	<b>361,340</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Human Resources*

*Division: Summer Youth*

*Account: 01-15-151*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	25,513	21,590	8,650	18,550
	Fringe Benefits	4,101	4,983	5,940	6,810
	<b>Total Salaries &amp; Benefits:</b>	<b>29,614</b>	<b>26,573</b>	<b>14,590</b>	<b>25,360</b>
42200	Operating Supplies	188	56	-	400
42230	Uniforms	302	247	-	500
42300	Contract Services	908	833	-	2,630
	<b>Total Operating Expenditures:</b>	<b>1,398</b>	<b>1,136</b>	<b>-</b>	<b>3,530</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>31,013</b>	<b>27,709</b>	<b>14,590</b>	<b>28,890</b>

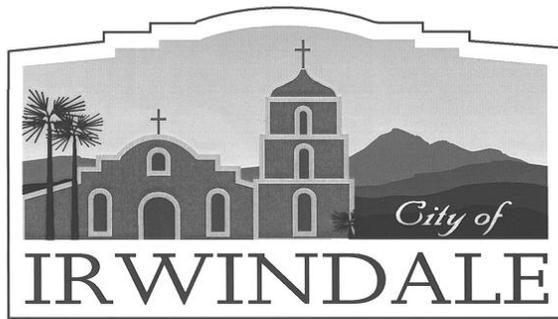
**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	48,831	54,690	55,590	55,590
	Fringe Benefits	21,394	25,760	31,660	35,100
	<b>Total Salaries &amp; Benefits:</b>	<b>70,225</b>	<b>80,450</b>	<b>87,250</b>	<b>90,690</b>
42320	Benefits Administrative Fees	32,076	33,818	32,450	32,450
42321	State Unemployment Insurance	1,923	14,641	15,000	15,000
42322	Workers' Comp Insurance	555,491	618,096	770,000	702,000
42323	Liability Claims	2,518	300,000	300,000	50,000
42324	General Liability Insurance	861,602	706,161	734,900	767,400
42325	Retiree Medical Benefits	887,754	763,891	840,000	900,000
42325-1210	Retiree Medical Benefits/OPEB ARC	50,000	-	-	76,000
42327	Certificate of Insurance-City Sp. Events	10,871	1,333	-	-
43311	CalPERS UAL Payment-Misc	3,795,246	2,138,243	-	-
43312	CalPERS Trust - CEPPT	-	-	-	1,000,000
43313	CalPERS Loan Repayment	-	-	-	5,530,000
	<b>Total Operating Expenditures:</b>	<b>6,197,481</b>	<b>4,576,183</b>	<b>2,692,350</b>	<b>9,072,850</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
49100	Transfer Out	<b>306,321</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out</b>	<b>306,321</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>6,574,027</b>	<b>4,656,633</b>	<b>2,779,600</b>	<b>9,163,540</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

# LEGAL

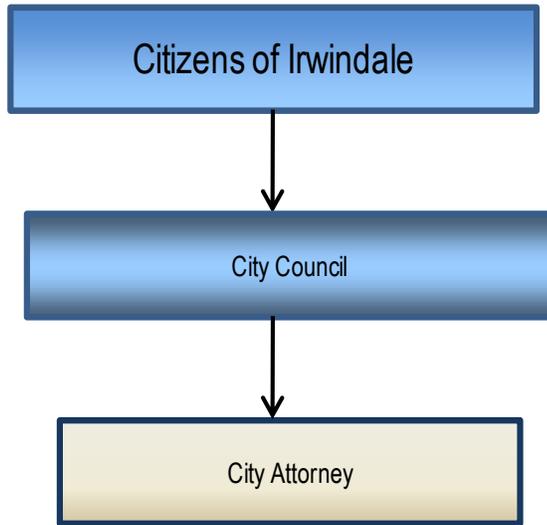
## STATEMENT OF PURPOSE

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

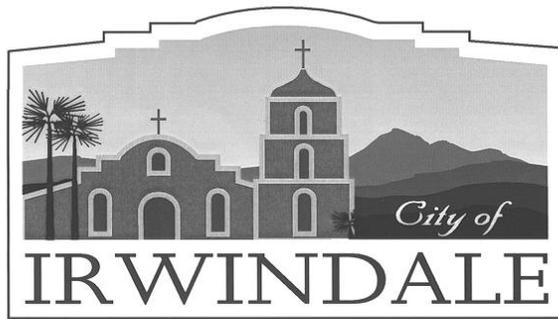


**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Legal*  
*Account: 01-12-120*

*Division: Legal Services*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42310-0000	Legal Services - General	133,233	120,772	69,600	69,600
42310-2000	Legal Services - Case Litigations	-	1,659	40,000	40,000
42310-2010	Legal Services - Finance	7,762	11,133	6,400	6,400
42310-2020	Legal Services - Human Resources-General	14,683	9,323	25,280	25,280
42310-2021	Legal Services - Human Resources-Other	2,547	11,598	-	-
42310-2022	Legal Services - Labor Negotiations	17,196	13,850	28,000	28,000
42310-2030	Legal Services - Public Safety General	13,194	4,917	7,200	7,200
42310-2040	Legal Services - Planning	33,431	41,030	31,120	31,120
42310-2050	Legal Services - Code Enforcement	20,756	6,077	42,000	42,000
42310-2060	Legal Services - Public Works	5,934	13,997	8,400	8,400
<b>Total Operating Expenditures:</b>		<b>248,735</b>	<b>234,355</b>	<b>258,000</b>	<b>258,000</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>248,735</b>	<b>234,355</b>	<b>258,000</b>	<b>258,000</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

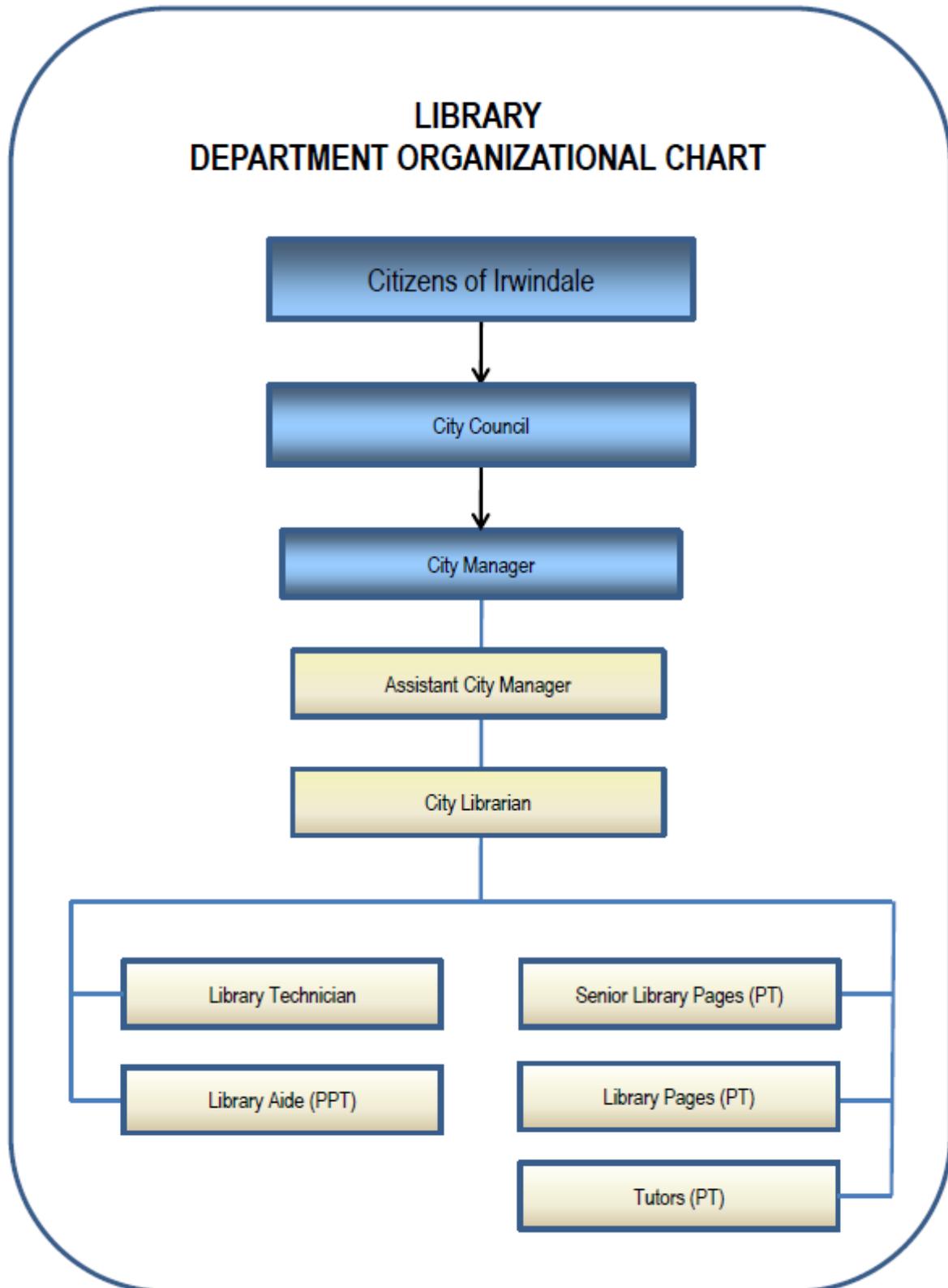
# LIBRARY

## 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 2020/21 STATUS OF 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.

The Library took part in a joint programming initiative *led by Glendale Library, Arts & Culture in partnership with the Southern California Library Cooperative* focusing on Inclusion, Diversity, Equity, and Antiracism (IDEA). This programming initiative consisted of six virtual programs running through June 30, 2021, taking place in conjunction with such commemorations as Hispanic/Latinx Heritage Month, American Indian Heritage Month and Black History Month.

The Library also partnered with the California State Library to introduce Brainfuse JobNow & VetNow offering free live online assistance for job seekers, veterans and their families. Examples of services include connecting with a coach to get help with job searching, applications, and interview preparation as well as self-assessments to discover a career or academic path that best suits an individual's interests, skills, and experiences.

#### **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.

*Due to COVID-19 and subsequent Library closure, staff was unable to hold anticipated in-person community workshops to brainstorm and identify a central purpose statement that is specific to the Library's priorities and goals.*

# LIBRARY

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES (CONTINUE)

**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.

Mobile printing is now available. With our new MobilePrint service by Envisionware, patrons can use their personal computer or mobile device to print to the Library's printers from anywhere. Patrons simply submit documents for printing and come to the Library to release and pick up documents with their library card.

# LIBRARY

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES

### LIBRARY

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

Expand access and increase discoverability. Given the community's diverse needs, we will continue to improve and promote our existing offerings while seeking new and innovative ways for people to interact with the Library-making our collections and services available when, where, and how users need them.

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

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

The Library will improve marketing, outreach, and communications throughout the community by developing welcome packets with an overview of library collections and services as well as providing timely information on Library's website and social media accounts.

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

Build Library's community connection by creating a "library of things."

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

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

Explore non-traditional library collections for possible purchase to create "library of things." This non-traditional collection will enable community members to check out objects such as kitchen appliances, tools, gardening equipment and seeds, electronics, science kits, musical instruments and recreational equipment. Staff will analyze circulation statistics to identify trends as well as conduct patron surveys to identify needs.

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

Create meaningful staff development and training opportunities.

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

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

All Library staff will create individual goals to maximize their knowledge as it relates to public libraries and services. Staff will be given opportunities to cross-train and attend workshops and/or webinars to develop skills and implement newly acquired knowledge to improve customer service and library efficiency

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: *Library*  
*01-44*

Division: *All Divisions*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	249,309	250,491	332,120	385,610
Overtime	554	78	-	-
Fringe Benefits	62,104	65,713	83,430	91,650
<b>Total Salaries &amp; Benefits:</b>	<b>311,966</b>	<b>316,282</b>	<b>415,550</b>	<b>477,260</b>
<b>Operating Expenditures</b>	<b>96,581</b>	<b>84,229</b>	<b>117,350</b>	<b>96,000</b>
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>	<b>408,547</b>	<b>400,511</b>	<b>532,900</b>	<b>573,260</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Library  
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget	FY 2021-22 Budget
	Salaries & Wages	249,309	250,491	332,120	345,430
	Overtime	554	78	-	-
	Fringe Benefits	62,104	65,713	83,430	91,070
		<b>311,966</b>	<b>316,282</b>	<b>415,550</b>	<b>436,500</b>
42110	Training	1,389	882	400	2,900
42116	Mileage Reimbursement	217	167	300	300
42130	Memberships & Subscriptions	2,585	2,651	2,800	2,800
42200	Operating Supplies	5,241	5,287	6,000	6,000
42200-1040	Operating Supplies-Preservation	137	-	500	500
42210	Office Equipment Mtnce & Supplies	3,468	2,498	4,000	4,000
42211	Internet/Network	20,342	20,994	16,400	16,500
42240-1710	Program Supplies-Summer Reading Program	3,343	2,376	5,000	5,000
42240-1720	Program Supplies-Library Donations/Grants	480	-	-	-
42240-1740	Program Supplies-Evening Program	3,996	1,671	5,000	5,000
42240-1750	Program Supplies-Computer Software	4,672	4,734	5,600	5,650
42244-1041	Books & Reference Materials-Books	18,014	10,791	20,000	20,000
42244-1042	Books & Reference Materials-Electronic	4,122	6,750	7,300	7,300
42244-1043	Books & Reference Materials-Serials	2,969	3,029	3,550	3,550
42244-1044	Books & Reference Materials-Media	4,932	3,687	7,000	6,000
42251	Small Tools & Minor Equipment	127	487	500	1,500
42300	Contractual Services	1,069	2,048	3,800	3,800
42327	Certificate of Insurance-Special Events	-	-	1,200	1,200
	<b>Total Operating Expenditures:</b>	<b>77,102</b>	<b>68,054</b>	<b>89,350</b>	<b>92,000</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>389,068</b>	<b>384,336</b>	<b>504,900</b>	<b>528,500</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	-	-	-	40,180
	Fringe Benefits	-	-	-	580
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,760</b>
42200	Operating Supplies	556	535	1,000	1,000
42300	Contractual Services	2,324	224	3,000	3,000
42335	Contracted Instructors	16,599	15,416	24,000	-
	<b>Total Operating Expenditures:</b>	<b>19,479</b>	<b>16,175</b>	<b>28,000</b>	<b>4,000</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>19,479</b>	<b>16,175</b>	<b>28,000</b>	<b>44,760</b>

# POLICE

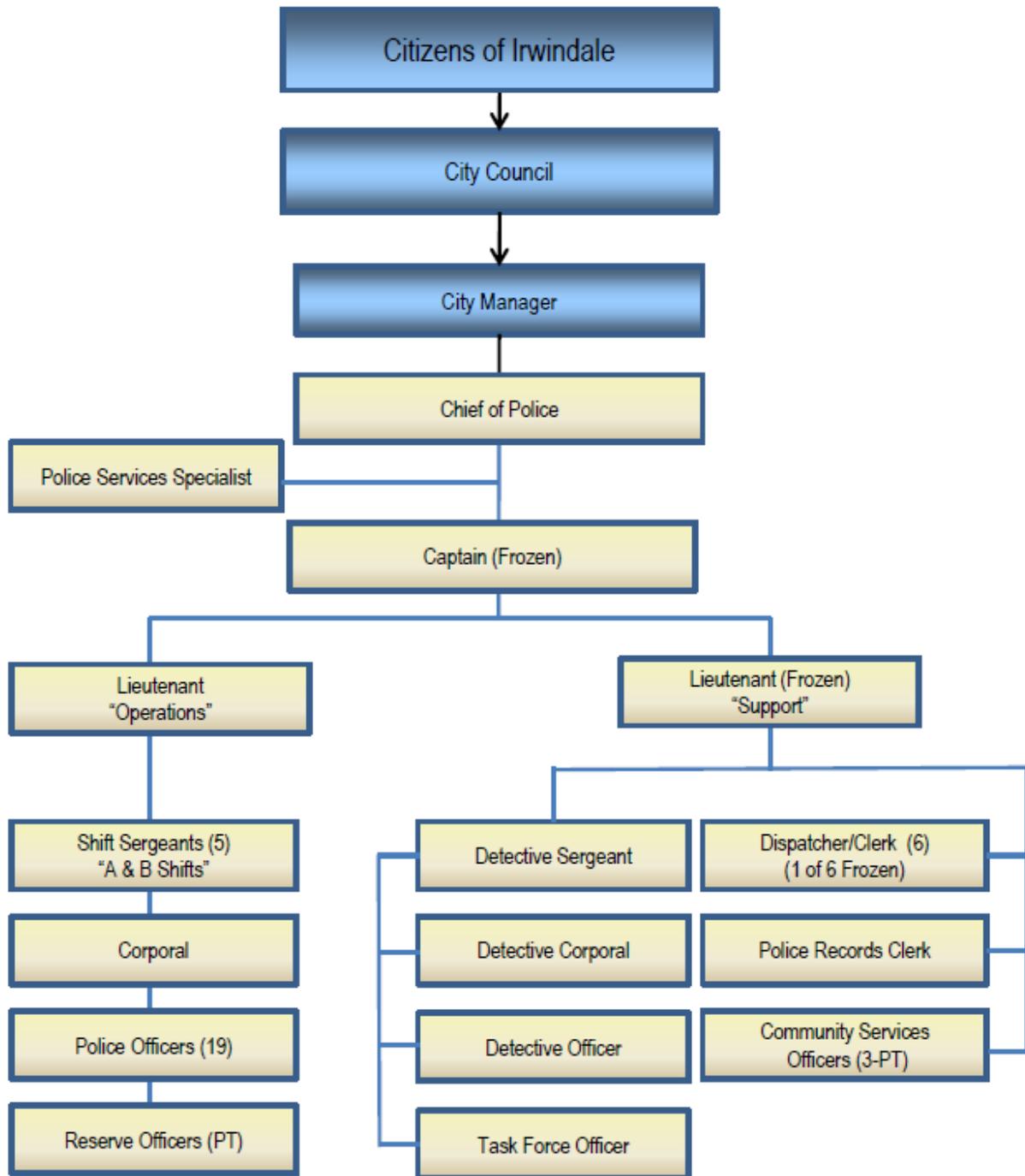
## STATEMENT OF PURPOSE

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



# POLICE

## POLICE DEPARTMENT ORGANIZATIONAL CHART



**POLICE****FISCAL YEAR 2020/21  
STATUS OF 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?** 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.

This objective was not considered during budget adoption; therefore, this objective was not met.

**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?** 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.

This objective was not considered during budget adoption; therefore, this objective was not met.

# **POLICE**

## **FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES**

### **POLICE DEPARTMENT**

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

Establish the Office of Emergency Management by reorganizing the police department. This is accomplished by unfreezing the Captain position and maneuvering staff where needed. Effective and efficient functioning is critical for a public safety agency, especially during a disaster or emergency. 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 given to them, including hazard preparedness. The unfreezing of the Captain will not only relieve the sergeants of their ancillary burden, it will set the stage for proper oversight of the Office of Emergency Management, succession planning, and police oversight and returns the patrol supervisors to the field. 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?** Safety

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

The creation of the Office of Emergency Management will be managed by the Captain. 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 and disaster management unit. Proper supervision and oversight is crucial to policing and public safety. 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:**

Grow our Police Department by one police officer to enhance public safety, provide additional patrols, and reduce overtime spending. The addition of one police officer will be an open recruitment, entry-level position. This means the officer hired will be sent to a qualifying academy, field training and ultimately assigned to the patrol division. This will enhance patrol staffing by adding one additional officer to patrol. This will also reduce the amount of overtime spending due to patrol vacancies.

**FALLS UNDER WHICH CITY GOAL?** Safety

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

The open entry-level recruitment of a police officer will allow the police department to grow by one member and provide better patrol coverage. This addition will reduce overtime spending, while providing greater public safety. The recruitment will be open to anyone meeting the requirements and training mandated by the State of California Peace Officer Standards and Training.

# POLICE

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES (CONTINUED)

### **OBJECTIVE #3:**

The addition of one part-time Community Service Officer (CSO). The addition of one CSO will enhance our established CSO program. The CSO will assist our investigations unit by submitting court filings, including evidence handling, parking control, traffic direction and unfunded legislative mandates such as the Racial and Identity Profiling Act (RIPA) and other duties as assigned.

**FALLS UNDER WHICH CITY GOAL?** Safety

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

The addition of one Community Service Officer to the Investigative Unit will relieve full-time staff from filing court paperwork on Fridays. The CSO will assist with parking control, evidence handling, traffic control and unfunded legislative mandates such as the Racial and Identity Profiling Act (RIPA) and other duties as assigned.

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Police  
01-35*

*Division: All Divisions*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	3,495,932	3,689,200	4,158,120	4,161,570
Overtime	729,185	1,057,291	649,700	299,700
Fringe Benefits	1,551,560	1,735,650	2,085,720	2,408,050
<b>Total Salaries &amp; Benefits:</b>	<b>5,776,677</b>	<b>6,482,141</b>	<b>6,893,540</b>	<b>6,869,320</b>
<b>Total Operating Expenditures:</b>	<b>3,485,049</b>	<b>3,801,959</b>	<b>753,604</b>	<b>395,280</b>
<b>Total Capital Outlay:</b>	<b>-</b>	<b>68,799</b>	<b>40,000</b>	<b>-</b>
<b>Total:</b>	<b>9,261,725</b>	<b>10,352,899</b>	<b>7,687,144</b>	<b>7,264,600</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Police*

*Division: Police Administration*

*Account: 01-35-350*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	277,454	337,637	317,350	317,350
	Overtime	1,690	2,156	-	-
	Fringe Benefits	92,335	108,354	180,610	188,290
	<b>Total Salaries &amp; Benefits:</b>	<b>371,478</b>	<b>448,147</b>	<b>497,960</b>	<b>505,640</b>
42130	Memberships & Subscriptions	7,012	8,089	9,150	9,150
42200	Operating Supplies	5,067	2,081	5,700	3,700
42300	Contractual Services	7,170	26,794	45,740	45,740
	<b>Total Operating Expenditures:</b>	<b>19,248</b>	<b>36,964</b>	<b>60,590</b>	<b>58,590</b>
44500	Large Tools & Equipment	-	-	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>390,726</b>	<b>485,110</b>	<b>558,550</b>	<b>564,230</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	409,729	442,496	475,040	502,440
	Overtime	78,636	66,831	42,900	32,900
	Fringe Benefits	183,869	175,654	225,130	285,800
	<b>Total Salaries &amp; Benefits:</b>	<b>672,234</b>	<b>684,982</b>	<b>743,070</b>	<b>821,140</b>
42200	Operating Supplies	4,986	3,203	5,050	5,050
42210	Office Equipment Mtnce & Supplies	47,452	32,988	31,300	31,300
42211	Internet/Network	498	2,044	11,000	3,000
42230	Uniform Expenses & Safety Equipment	1,097	645	300	300
	<b>Total Operating Expenditures:</b>	<b>54,034</b>	<b>38,880</b>	<b>47,650</b>	<b>39,650</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>726,268</b>	<b>723,862</b>	<b>790,720</b>	<b>860,790</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Police*

*Division: Investigations*

*Account: 01-35-352*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	377,795	343,145	424,040	419,520
	Overtime	57,274	106,037	42,300	32,300
	Fringe Benefits	176,976	211,861	243,300	258,000
	<b>Total Salaries &amp; Benefits:</b>	<b>612,045</b>	<b>661,043</b>	<b>709,640</b>	<b>709,820</b>
42200	Operating Supplies	2,471	3,085	3,000	3,000
	<b>Total Operating Expenditures:</b>	<b>2,471</b>	<b>3,085</b>	<b>3,000</b>	<b>3,000</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>614,516</b>	<b>664,127</b>	<b>712,640</b>	<b>712,820</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	2,329,376	2,424,456	2,627,270	2,810,100
	Overtime	497,541	738,750	290,700	160,700
	Fringe Benefits	1,055,966	1,192,871	1,369,880	1,605,530
	<b>Total Salaries &amp; Benefits:</b>	<b>3,882,883</b>	<b>4,356,077</b>	<b>4,287,850</b>	<b>4,576,330</b>
42110	Training	6,621	10,762	8,330	8,330
42111	Training - POST	6,274	(1,025)	22,830	22,830
42200	Operating Supplies	14,414	35,862	52,530	32,530
42220	Fuel	71,656	64,122	85,000	85,000
42221	Vehicle Maintenance & Repairs	61,322	74,326	66,000	66,000
42230	Uniform Expenses & Safety Equipment	1,275	2,757	6,900	2,900
42251	Small Tools & Minor Equipment	1,048	9,757	6,030	2,030
42332	Jail Service	29,109	18,050	35,200	20,200
42333	Helicopter Services	10,577	10,557	15,000	12,000
43311	CalPERS UAL Payment	3,204,754	3,391,757	-	-
	<b>Total Operating Expenditures:</b>	<b>3,407,049</b>	<b>3,616,927</b>	<b>297,820</b>	<b>251,820</b>
44400	Police Vehicles	-	-	-	-
44410	Police Vehicles-Special Equipment	-	-	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>7,289,932</b>	<b>7,973,004</b>	<b>4,585,670</b>	<b>4,828,150</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Police*

*Division: Special Events*

*Account: 01-35-357*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	-	-	-	-
	Overtime	53,180	14,858	43,200	43,200
	Fringe Benefits	-	51	-	-
	<b>Total Salaries &amp; Benefits:</b>	<b>53,180</b>	<b>14,908</b>	<b>43,200</b>	<b>43,200</b>
42300	Contractual Services	-	-	3,970	3,970
	<b>Total Operating Expenditures:</b>	<b>-</b>	<b>-</b>	<b>3,970</b>	<b>3,970</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>53,180</b>	<b>14,908</b>	<b>47,170</b>	<b>47,170</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Police  
Account: 01-35-360

Division: TRAP

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	101,579	105,841	114,420	112,160
	Overtime	40,864	33,636	30,600	30,600
	Fringe Benefits	42,414	45,877	56,800	70,430
	<b>Total Salaries &amp; Benefits:</b>	<b>184,857</b>	<b>185,354</b>	<b>201,820</b>	<b>213,190</b>
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>184,857</b>	<b>185,354</b>	<b>201,820</b>	<b>213,190</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Police*

*Division: Emergency Management*

*Account: 01-35-365*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	900	1,384	2,450	2,450
42200	Operating Supplies	672	20,101	30,050	30,050
42211	Internet/Network/Cable	675	1,372	-	-
42300	Contractual Services	-	11,000	3,250	3,250
<b>Total Operating Expenditures:</b>		<b>2,247</b>	<b>33,857</b>	<b>38,250</b>	<b>38,250</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>2,247</b>	<b>33,857</b>	<b>38,250</b>	<b>38,250</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Police*

*Division: COVID-19 Emergency*

*Account: 01-35-366*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	-	35,624	200,000	-
	Overtime	-	95,024	200,000	-
	Fringe Benefits	-	983	10,000	-
	<b>Total Salaries &amp; Benefits:</b>	-	<b>131,631</b>	<b>410,000</b>	-
42110	Training	-	735	1,000	-
42200	Operating Supplies	-	20,351	51,324	-
42211	Internet/Network/Cable	-	-	10,000	-
42240	Program-Senior Meal Delivery	-	11,612	70,000	-
42252	General Maintenance Supplies	-	3,642	20,000	-
42300	Contractual Services	-	21,535	80,000	-
42310	Legal Services	-	8,632	10,000	-
42393	Decontamination/Disinfect Services	-	5,741	60,000	-
	<b>Total Operating Expenditures:</b>	-	<b>72,246</b>	<b>302,324</b>	-
44100	Office Equip,Furniture,Fixture	-	30,120	35,000	-
44300	Computer System	-	38,678	5,000	-
	<b>Total Capital Outlay:</b>	-	<b>68,799</b>	<b>40,000</b>	-
	<b>Total:</b>	-	<b>272,676</b>	<b>752,324</b>	-

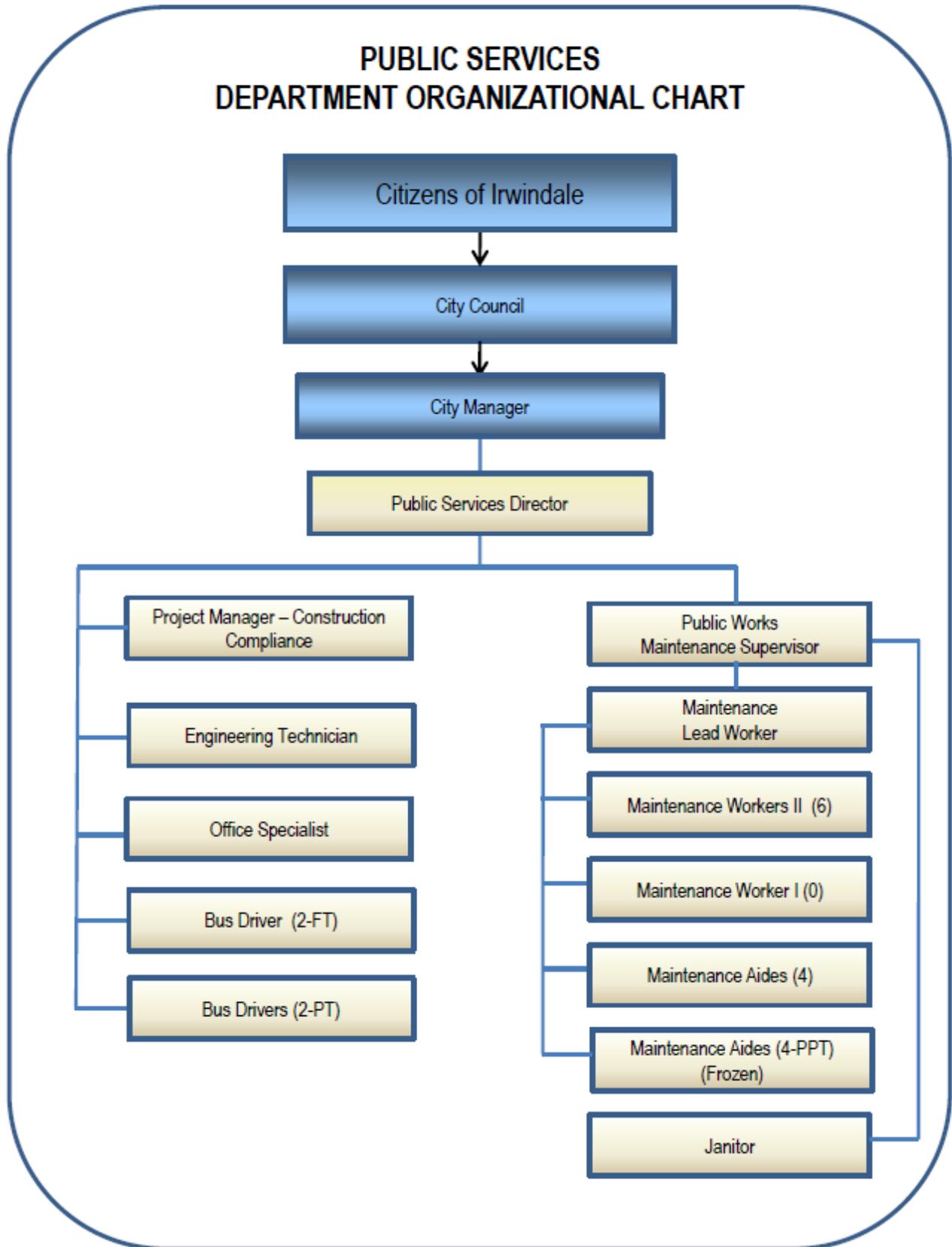
# PUBLIC SERVICES

## 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 SERVICES



# PUBLIC SERVICES

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES

### PUBLIC 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.

This year, Public Works Services received a benchmark audit on its citywide electric and gas usage through the Southern California Regional Energy Network (So Cal Ren). This benchmark provided the City with a starting point to determine how much the City of Irwindale saved as a result of upgrading and retrofitting to LED lighting and HVAC replacements. Additionally, the City received a Gold Award from So Cal Ren for its efforts in implementing and participating in energy efficiency programs.

This is a multi-year objective as the City of Irwindale has a total of 17 facilities to maintain. For the past two years, the Public Works Services Facility Maintenance Division has inspected, identified and retrofitted and 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. LED Lighting upgrades were also completed in the Senior Center in May 2020, the Irwindale Park Plaza, and the newly constructed Irwindale Park Memorial Garden area. The remaining LED lighting and upgrades in city facilities and parking lots are anticipated to be completed in FY 21/22. The Irwindale Park Improvement Phases IV and V are not yet scheduled. This objective will be carried forward to FY 2021/2022.

#### **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.

The Parks and Median Island Irrigation Systems were identified and inspected throughout FY 2020/2021. Staff created a list identifying those systems that needed emergency repairs and those systems that were in working condition but needed future repairs. The City's Irrigation team is also working with Mariposa on irrigation system upgrades and repairs in the Median Islands. This objective is completed; however, staff will continue with its irrigation replacements and repairs each year.

# PUBLIC SERVICES

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES (CONTINUED)

### **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.

Due to the COVID-19 Pandemic, Los Angeles County School Districts, including Covina-Valley Unified School District, were closed during FY2020/2021. As a result, our school bus services were suspended. However, Public Works Services was able to hire a second bus driver and schools were reopened in March of 2020. Both buses were utilized to transport students to school with COVID-19 measures in place such as temperature checks, wearing masks, using hand sanitizer, and social distancing.

# PUBLIC SERVICES

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES

### PUBLIC 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. Additionally, staff will continue its energy efficiency efforts by upgrading the HVAC thermostats so they can be operated and monitored through cell phones.

**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 a decrease in the City's electrical bill will track and measure the success of this replacement program.

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

To implement COVID-19 safety requirements by adding a second bus to the schedule.

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

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

This objective will be accomplished by measuring and tracking the number of students allowed to ride each bus based on COVID-19 requirements and compare it to the number of students that actually ride the bus. A waiting list will also be factored into the measurement of this objective.

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

Retrofit the existing equipment and assets to allow the use of alternate fuel to meet the latest Southern California Air Quality Management District air quality standard, and begin to schedule a multiple year replacement program with battery-electric equipment.

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

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

Each year, Public Works Services will begin to purchase battery-electric equipment and retire the gas-operated equipment it replaces. Staff will create an inventory of the gas-operated equipment and test the quality of air while using the gas-operated equipment. As the number of gas-operated equipment decreases and the number of battery-electric equipment increases, staff will test the air using the new equipment to see if the air quality has improved. This objective will be accomplished once the department has replaced 90% of its gas operated with battery-electric equipment for use in city parks and on city streets.

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

*Dept: Public Services*  
*01-57*

*Division: All Divisions*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	406,509	634,336	749,800	773,570
Overtime	6,996	6,505	12,550	12,550
Fringe Benefits	215,186	343,237	406,210	446,270
<b>Total Salaries &amp; Benefits:</b>	<b>628,691</b>	<b>984,078</b>	<b>1,168,560</b>	<b>1,232,390</b>
<b>Operating Expenditures</b>	<b>945,171</b>	<b>1,191,980</b>	<b>1,118,050</b>	<b>1,054,950</b>
<b>Capital Outlay</b>	<b>151,690</b>	<b>14,254</b>	<b>-</b>	<b>130,000</b>
<b>Total:</b>	<b>1,725,552</b>	<b>2,190,312</b>	<b>2,286,610</b>	<b>2,417,340</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: *Public Services*

Division: *Public Services Contracts*

Account: *01-57-570*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42217	Electricity - Street Lights	181,725	210,641	185,000	185,000
42250	Building Repairs & Maintenance	38,665	79,430	42,200	42,200
42300	Contractual Services	101,191	333,000	238,600	196,600
42336	Used Oil Recycling Grant Program	4,130	4,906	5,000	5,000
42337	Beverage Container Recycling Grant Prog	2,795	6,937	5,000	5,000
42353	Animal Control	26,258	35,668	45,000	40,000
42354	Pest Control	4,799	5,502	9,000	9,000
42360	Street Repair-Minor	22,190	10,090	78,000	98,000
42371	Traffic Signal Mtnce-Routine	30,099	29,071	53,000	28,000
42372	Traffic Signal Mtnce-Extraordinary	86,566	102,931	65,000	65,000
42381	Storm Drain Maintenance	15,567	18,269	-	-
42392	San Gabriel Riverbed Maintenance	-	26,375	-	-
<b>Total Operating Expenditures:</b>		<b>513,984</b>	<b>862,820</b>	<b>725,800</b>	<b>673,800</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>513,984</b>	<b>862,820</b>	<b>725,800</b>	<b>673,800</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Public Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	152,744	170,756	158,920	182,940
	Overtime	1,583	2,090	2,050	2,050
	Fringe Benefits	81,909	104,967	104,200	122,800
	<b>Total Salaries &amp; Benefits:</b>	<b>236,236</b>	<b>277,813</b>	<b>265,170</b>	<b>307,790</b>
42200	Operating Supplies	558	654	3,530	3,530
42220	Fuel	832	1,364	-	-
42221	Vehicle Maintenance & Repairs	1,204	1,082	-	-
42230	Uniform Expense & Safety Equipment	904	1,142	1,000	1,000
42240	Program Supplies	9,580	10,045	10,000	9,000
42250	Building Repairs & Maintenance	110,338	59,066	80,000	89,100
42251	Small Tools & Minor Equipment	3,525	2,458	3,800	3,800
42252	General Maintenance Supplies	1,095	1,284	2,000	2,000
42300	Contractual Services	108,788	2,591	-	-
	<b>Total Operating Expenditures:</b>	<b>236,825</b>	<b>79,685</b>	<b>100,330</b>	<b>108,430</b>
44100	Office Equipment, Furniture & Fixtures	5,570	-	-	-
44300	Computer Systems	2,357	-	-	-
	<b>Total Capital Outlay:</b>	<b>7,927</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>480,987</b>	<b>357,498</b>	<b>365,500</b>	<b>416,220</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Public Services

Division: Park Maintenance

Account: 01-57-573

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	198,043	275,207	290,100	300,500
	Overtime	4,559	3,717	1,050	1,050
	Fringe Benefits	106,809	144,522	141,720	165,160
	<b>Total Salaries &amp; Benefits:</b>	<b>309,411</b>	<b>423,446</b>	<b>432,870</b>	<b>466,710</b>
42220	Fuel	4,148	5,819	-	-
42221	Vehicle Maintenance & Repairs	1,594	3,630	-	-
42222	Heavy Equip Maintenance & Repairs	-	-	3,500	3,500
42230	Uniform Expense & Safety Equipment	2,744	3,594	3,200	3,200
42251	Small Tools & Minor Equipment	6,587	7,486	4,000	4,000
42252	General Maintenance Supplies	7,261	6,035	9,600	7,600
42260	Trees & Landscaping	455	301	2,000	2,000
42261	Ground Maintenance Supplies	1,206	542	1,000	1,000
42262	Sprinklers & Irrigation Supplies	1,354	1,638	3,500	5,500
42272	Street Safety Supplies	220	507	2,000	2,000
42357	Playground Equipment Maintenance	-	16,006	7,000	7,000
	<b>Total Operating Expenditures:</b>	<b>25,570</b>	<b>45,556</b>	<b>35,800</b>	<b>35,800</b>
44400	Vehicles	119,079	14,254	-	130,000
44500	Large Tools & Equipment	42	-	-	-
	<b>Total Capital Outlay:</b>	<b>119,122</b>	<b>14,254</b>	<b>-</b>	<b>130,000</b>
<b>Total:</b>		<b>454,102</b>	<b>483,256</b>	<b>468,670</b>	<b>632,510</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Public Services*

*Division: Street Maintenance*

*Account: 01-57-574*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	39,542	30,367	32,820	32,820
41200	Overtime	550	326	3,100	3,100
	Fringe Benefits	19,447	17,257	22,200	23,770
	<b>Total Salaries &amp; Benefits:</b>	<b>59,539</b>	<b>47,950</b>	<b>58,120</b>	<b>59,690</b>
42200	Operating Supplies	4,614	1,751	4,500	4,500
42214	Water - Mobile Meter	1,836	1,806	1,200	2,000
42220	Fuel	723	810	350	350
42221	Vehicle Maintenance & Repairs	804	4,962	-	-
42222	Heavy Equip Maintenance & Repairs	-	732	-	-
42252	General Maintenance Supplies	2,919	1,293	1,000	1,000
42261	Grounds Maintenance Supplies	1,004	939	2,000	2,000
42262	Sprinklers & Irrigation Supplies	1,068	605	3,500	3,500
42270	Street Marking Supplies	2,375	1,823	5,500	5,500
42271	Street Signage Supplies	8,195	9,944	7,900	7,900
42300	Contractual Services	40,367	621	3,000	6,000
	<b>Total Operating Expenditures:</b>	<b>63,903</b>	<b>25,285</b>	<b>28,950</b>	<b>32,750</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>123,442</b>	<b>73,236</b>	<b>87,070</b>	<b>92,440</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Public Services

Division: Public Services Operations

Account: 01-57-575

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	16,180	107,848	92,650	84,360
41200	Overtime	303	314	6,350	6,350
	Fringe Benefits	7,022	52,600	51,030	50,480
	<b>Total Salaries &amp; Benefits:</b>	<b>23,505</b>	<b>160,762</b>	<b>150,030</b>	<b>141,190</b>
42110	Training	3,229	4,496	400	400
42130	Memberships & Subscriptions	-	-	870	870
42131	Public Notices	2,242	658	-	-
42200	Operating Supplies	3,297	3,728	3,500	4,500
42210	Office Equipment Mtnce & Supplies	97	867	500	500
42220	Fuel	11,306	10,149	-	-
42221	Vehicle Maintenance & Repairs	12,970	8,647	-	-
42230	Uniform Expense & Safety Equipment	2,506	2,952	4,800	4,800
42241	Special Events	1,844	724	2,000	2,000
42251	Small Tools & Minor Equipment	2,516	2,460	2,500	2,500
42252	General Maintenance Supplies	6,042	6,521	2,500	2,500
42260	Landscaping Supplies	772	460	5,500	5,500
42272	Street Safety Supplies	1,747	830	2,500	2,500
42273	Sidewalk Repair/Replcmt Materials	233	543	8,500	8,500
42344	Public Works Inspections	10,570	65,166	30,000	25,000
42360	Street Repairs - Minor	2,381	6,817	15,850	9,850
42370	Traffic Signing & Striping	7,318	143	20,000	6,500
42382	Sanitation Sewer Maintenance	35,819	59,424	60,000	60,000
	<b>Total Operating Expenditures:</b>	<b>104,889</b>	<b>174,584</b>	<b>159,420</b>	<b>135,920</b>
44510	Special Event Purchases	24,642	-	-	-
	<b>Total Capital Outlay:</b>	<b>24,642</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>153,036</b>	<b>335,345</b>	<b>309,450</b>	<b>277,110</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

*Division: Bus Shelter Maintenance (Prop A)*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget	FY 2021-22 Budget
	Salaries & Wages	-	17,400	18,210	18,210
	Fringe Benefits	-	8,844	11,360	12,580
	<b>Total Salaries &amp; Benefits:</b>	-	<b>26,244</b>	<b>29,570</b>	<b>12,580</b>
<b>Total Operating Expenditures:</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		-	<b>26,244</b>	<b>29,570</b>	<b>12,580</b>

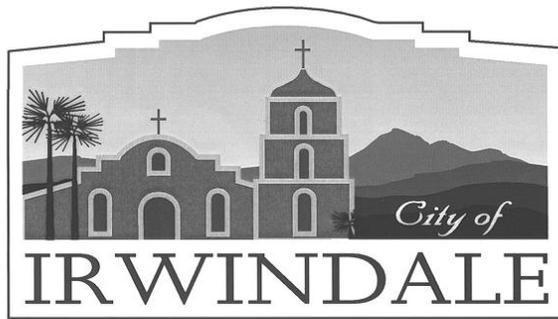
**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Public Services

Division: Fleet Maintenance

Account: 01-57-577

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	-	32,758.90	157,100	154,740
	Overtime	-	58	-	-
	Fringe Benefits	-	15,047	75,700	71,480
	<b>Total Salaries &amp; Benefits:</b>	-	<b>47,864</b>	<b>232,800</b>	<b>226,220</b>
42200	Operating Supplies	-	-	-	500
42220	Fuel	-	-	24,700	24,700
42221	Vehicle Maintenance & Repairs	-	1,986	36,750	36,750
42222	Heavy Equip Maintenance & Repairs	-	1,755	3,000	3,000
42230	Uniform Expense & Safety Equipment	-	28	800	800
42300	Contractual Services	-	280	2,500	2,500
	<b>Total Operating Expenditures:</b>	-	<b>4,050</b>	<b>67,750</b>	<b>68,250</b>
44400	Vehicles	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	-	<b>51,914</b>	<b>300,550</b>	<b>294,470</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

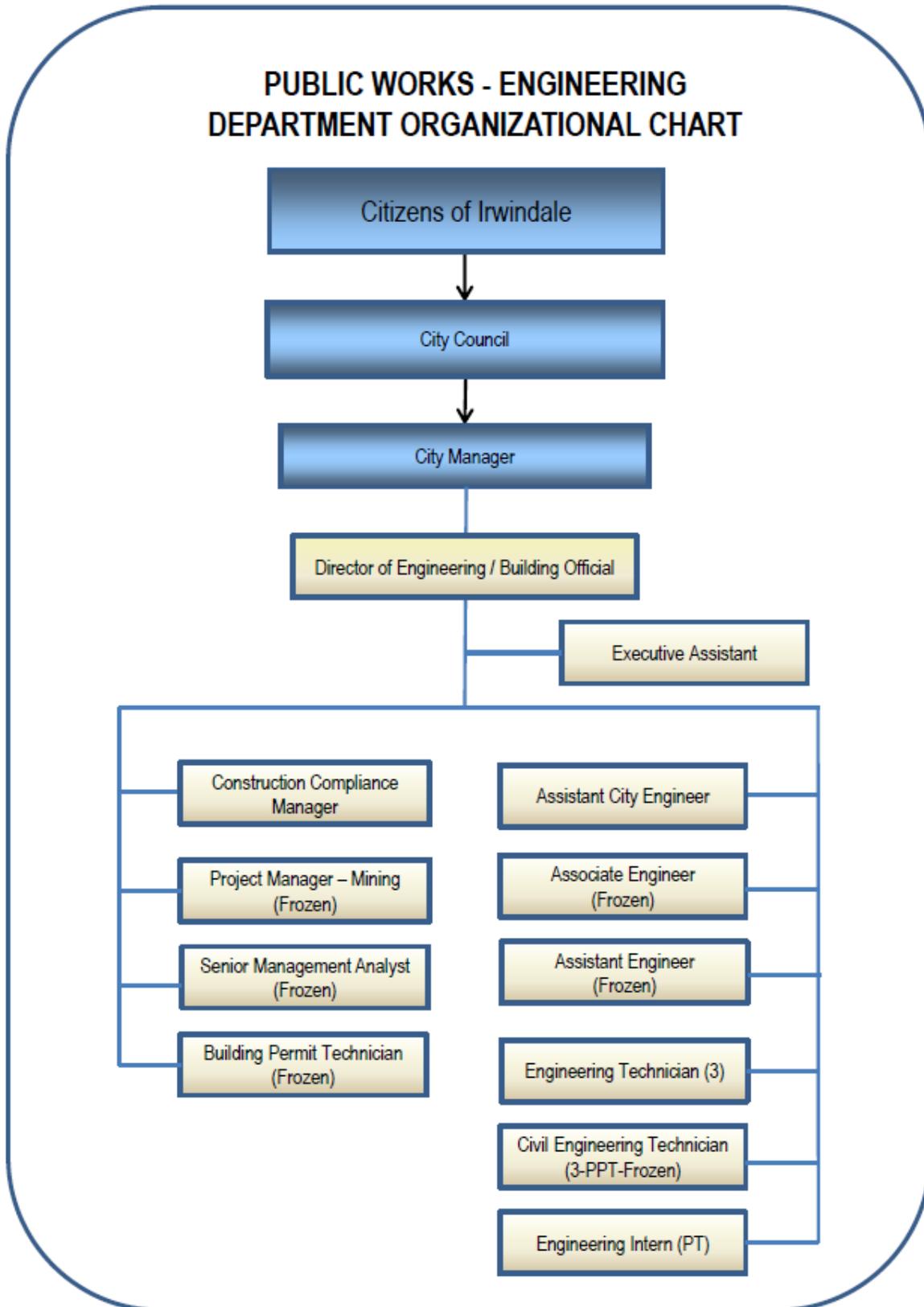
# PUBLIC WORKS - ENGINEERING

## 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 2020/21 STATUS OF 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.

ADA improvements completed at the Irwindale Senior Center and Irwindale Park Phase III

#### **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.

Completed construction of the 2019 Resurfacing project. Closeout and acceptance of the I-605/Live Oak off-ramp improvements. Awarded contracts and initiated design phases for the Arrow Hwy/Irwindale, Foothill/Irwindale, Azusa Canyon/Nubia intersections.

# **PUBLIC WORKS - ENGINEERING**

## **FISCAL YEAR 2020/21 STATUS OF OBJECTIVES (CONTINUED)**

### **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

### **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.

Development project entitlements approved: 13131 Los Angeles, The Park @ Live Oak, 14988 Los Angeles, 5467 Ayon. Ongoing public infrastructure improvements for Park @ Live Oak and Mountain Ave Housing projects.
--

# PUBLIC WORKS - ENGINEERING

## FISCAL YEAR 2021/22 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, 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, traffic signal, intersection, and storm drain and sewer improvements.

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

To continue to provide 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?** Economic Development, Public Infrastructure, Fiscal Responsibility, Safety

#### **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.

## **PUBLIC WORKS - ENGINEERING**

### **FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES (CONTINUED)**

#### **OBJECTIVE #4:**

To continue to provide Building & Safety plan check, permitting, and inspection related services for businesses, property owners and residents. Facilitate new development, tenant improvements, and other facility improvements.

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

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

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

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

*Division: All Divisions*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	450,522	433,415	403,940	469,430
Overtime	1,840	1,208	-	-
Fringe Benefits	177,228	163,155	172,570	223,870
<b>Total Salaries &amp; Benefits:</b>	<b>629,590</b>	<b>597,778</b>	<b>576,510</b>	<b>693,300</b>
<b>Operating Expenditures</b>	<b>1,005,404</b>	<b>1,142,985</b>	<b>943,750</b>	<b>833,850</b>
<b>Capital Outlay &amp; Transfers</b>	-	-	-	-
<b>Total:</b>	<b>1,634,994</b>	<b>1,740,763</b>	<b>1,520,260</b>	<b>1,527,150</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: *Building & Safety*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	163,559	194,501	180,080	208,270
41200	Overtime	884	813	-	-
	Fringe Benefits	54,085	65,702	73,490	91,450
	<b>Total Salaries &amp; Benefits:</b>	<b>218,527</b>	<b>261,016</b>	<b>253,570</b>	<b>299,720</b>
42110	Training	1,469	5,540	2,000	2,000
42115	Meeting Expenses-Local	-	50	200	200
42130	Memberships & Subscriptions	805	450	1,420	1,420
42131	Public Notices	-	1,292	-	-
42200	Operating Supplies	1,962	2,305	2,500	2,500
42210	Office Equipment Mtnce & Supplies	1,349	1,779	2,500	2,500
42300	Contractual Services	6,163	24,924	44,900	24,900
42340	Plan Check Inspections	517,540	580,334	440,000	440,000
42341	Building Inspections	263,585	372,826	100,000	100,000
42342	Industrial Waste Services	40,877	(22,739)	30,000	30,000
42343	Geotechnical Plan Check Services	720	-	30,000	30,000
	<b>Total Operating Expenditures:</b>	<b>834,470</b>	<b>966,761</b>	<b>653,520</b>	<b>633,520</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>1,052,997</b>	<b>1,227,777</b>	<b>907,090</b>	<b>933,240</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: *Engineering Operations*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	127,912	169,977	172,630	212,720
	Overtime	708	360	-	-
	Fringe Benefits	43,320	70,691	76,490	112,510
	<b>Total Salaries &amp; Benefits:</b>	<b>171,940</b>	<b>241,028</b>	<b>249,120</b>	<b>325,230</b>
42110	Training	6,940	1,901	2,400	2,400
42115	Meeting Expenses-Local	-	495	7,100	7,100
42130	Memberships & Subscriptions	975	1,266	2,880	2,880
42131	Public Notices	-	-	2,300	2,300
42200	Operating Supplies	4,057	5,955	6,300	6,300
42210	Office Equipment Mtnce & Supplies	3,373	3,477	7,200	7,300
42220	Fuel	1,907	3,120	5,000	5,000
42221	Vehicle Maintenance & Repairs	543	2,472	4,000	4,000
42230	Uniform Expenses & Safety Equipment	-	-	400	400
42300	Contractual Services	750	12,484	18,000	18,000
42337	Beverage Container Recycling	1,995	-	-	-
42345	Surveying Services	22,120	17,915	15,000	10,000
42346	Traffic Engineering Services	5,955	19,850	45,000	15,000
	<b>Total Operating Expenditures:</b>	<b>48,614</b>	<b>68,935</b>	<b>115,580</b>	<b>80,680</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>220,554</b>	<b>309,963</b>	<b>364,700</b>	<b>405,910</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

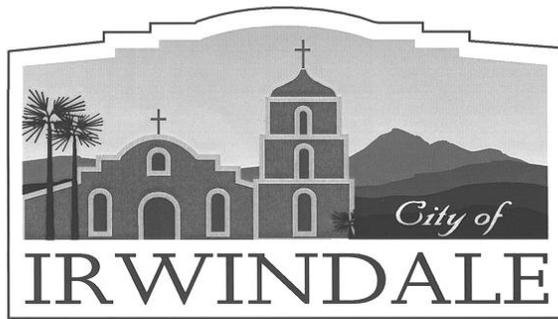
*Dept: Public Works - Engineering      Division: Environmental Mandates*  
*Account: 01-52-523*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	55,985	51,769	33,810	31,440
	Overtime	-	34	-	-
	Fringe Benefits	23,873	22,057	16,480	13,490
	<b>Total Salaries &amp; Benefits:</b>	<b>79,858</b>	<b>73,861</b>	<b>50,290</b>	<b>44,930</b>
42110	Training	465	1,782	-	-
42115	Meeting Expenses - Local	-	-	220	220
42116	Mileage Reimbursement	-	-	150	150
42130	Memberships & Subscriptions	296	520	1,280	1,280
42200	Operating Supplies	-	1,933	4,000	4,000
42300	Contractual Services	33,703	26,585	49,000	34,000
42381	Storm Drain / NPDES	87,856	76,469	120,000	80,000
	<b>Total Operating Expenditures:</b>	<b>122,320</b>	<b>107,289</b>	<b>174,650</b>	<b>119,650</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>202,177</b>	<b>181,150</b>	<b>224,940</b>	<b>164,580</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	103,066	17,167	17,420	17,000
	Overtime	247	1	-	-
	Fringe Benefits	55,951	4,706	6,110	6,420
	<b>Total Salaries &amp; Benefits:</b>	<b>159,265</b>	<b>21,873</b>	<b>23,530</b>	<b>23,420</b>
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>159,265</b>	<b>21,873</b>	<b>23,530</b>	<b>23,420</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

# RECREATION

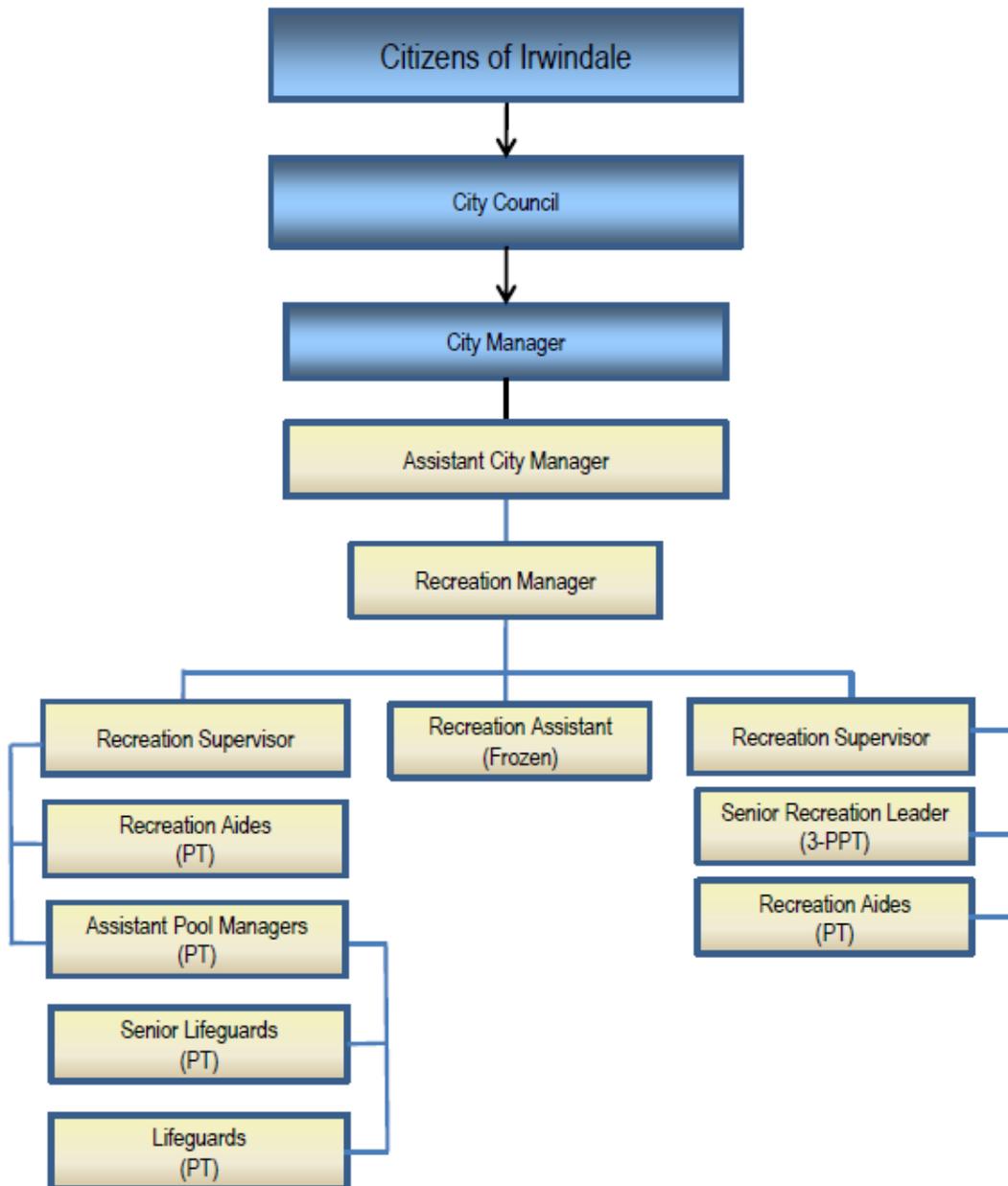
## STATEMENT OF PURPOSE

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



# RECREATION

## RECREATION DEPARTMENT ORGANIZATIONAL CHART



# RECREATION

## FISCAL YEAR 2020/21 STATUS OF 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 be encouraging participants to email photos of their participation to our website and/or using a hashtag on social media.

We are excited to report that we have been able to provide over 25 virtual programs/classes to date. Additionally we are offering Stay Camp kits in lieu of our Day Camp program and Tot Boxes in lieu of our Tiny Tots program. We also have additional classes and clinics that we offer for special occasions and holidays. It has been a great experience watching our staff get creative, invested and eager to provide quality programs and services to our community during an extremely difficult season.

#### **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.

Due to Covid-19, we have needed to minimize expenses and focus more on developing classes and programs in a virtual world. Due to this, we have not been able to implement this objective. This objective will continue to be a priority and goal for the 2021/2022 Fiscal year.

# RECREATION

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES

### RECREATION

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

Increase our current marketing strategies for publicity of special events and other programming (carried over from 20/21 due to Covid-19).

**FALLS UNDER WHICH CITY GOAL?** Community Services

#### **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.

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

Implementation of Healthy Irwindale. Healthy Irwindale would focus on creating a healthy community focusing on mental, physical and emotional health.

**FALLS UNDER WHICH CITY GOAL?** Community Services

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

We would partner with other City Departments and local businesses to participate in and promote this program. Some of the ideas we have for this within Recreation include.

- Rock Out Wednesdays- playing music at Jardin de Roca Park while participants walk laps.
- FitKids Program- provide outdoor activities and fitness classes, adding to our current programs such as Yoga for Kids, FunFit Fridays, etc.
- Blender Bike- a stationary bike that blends smoothies as you exercise. This bike would be used to highlight Healthy Irwindale at events like Music in the Park, Health Fairs and School Family nights.

These objectives would be measured and tracked by participant's registration.

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Recreation  
01-40*

*Division: All Division*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	446,073	573,639	632,600	686,330
Overtime	1,597	673	-	-
Fringe Benefits	150,765	187,633	241,020	288,060
<b>Total Salaries &amp; Benefits:</b>	<b>598,435</b>	<b>761,944</b>	<b>873,620</b>	<b>974,390</b>
<b>Operating Expenditures</b>	<b>211,713</b>	<b>183,724</b>	<b>271,510</b>	<b>334,650</b>
<b>Capital Outlay</b>	<b>1,577</b>	<b>-</b>	<b>-</b>	<b>139,920</b>
<b>Total:</b>	<b>811,725</b>	<b>945,669</b>	<b>1,145,130</b>	<b>1,448,960</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Recreation  
Account: 01-40-400

Division: Administration

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	395,305	489,044	553,060	600,030
	Overtime	911	209	-	-
	Fringe Benefits	149,148	185,172	238,990	285,930
	<b>Total Salaries &amp; Benefits:</b>	<b>545,364</b>	<b>674,424</b>	<b>792,050</b>	<b>885,960</b>
42110	Training	4,163	5,869	4,000	7,500
42130	Memberships & Subscriptions	670	2,019	3,180	3,180
42200	Operating Supplies	10,540	5,275	4,700	4,700
42210	Office Equipment Mtnce & Supplies	17,041	5,962	13,930	20,230
42220	Fuel	-	-	450	1,800
42221	Vehicle Maintenance & Repairs	-	-	4,200	4,600
42230	Uniforms Expense & Safety Equipment	675	797	1,500	1,500
42250	Building Repairs & Maintenance	17,825	19,415	63,000	48,000
42358	Fields Maintenance	9,611	-	-	-
	<b>Total Operating Expenditures:</b>	<b>60,526</b>	<b>39,337</b>	<b>94,960</b>	<b>91,510</b>
44100	Office Equipment, Furniture & Fixtures	1,577	-	-	-
44300	Computer Systems	-	-	-	10,920
44400	Vehicles	-	-	-	48,000
44500	Large Tools & Equipment	-	-	-	81,000
	<b>Total Capital Outlay:</b>	<b>1,577</b>	<b>-</b>	<b>-</b>	<b>139,920</b>
	<b>Total:</b>	<b>607,468</b>	<b>713,762</b>	<b>887,010</b>	<b>1,117,390</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42130	Memberships & Subscriptions	349	1,097	700	5,700
42200	Operating Supplies	2,031	6,891	20,500	2,500
42241	Special Events-Other	16,300	12,337	18,000	18,000
42241-1610	Special Events-Fourth of July	35,725	35,807	-	36,200
42241-1620	Special Events-Fiesta	2,139	1,683	2,300	8,300
42241-1630	Special Events-Halloween	1,109	1,567	2,100	2,100
42241-1650	Special Events-Christmas Party	3,396	2,443	2,700	2,700
42241-1660	Special Events-Easter	1,658	1,320	1,800	1,800
42327	Certificate of Insurance-Special Events	-	1,392	8,000	8,000
<b>Total Operating Expenditures:</b>		<b>62,706</b>	<b>64,537</b>	<b>56,100</b>	<b>85,300</b>
44400	Vehicles	-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>62,706</b>	<b>64,537</b>	<b>56,100</b>	<b>85,300</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Recreation*

*Division: Pool*

*Account: 01-40-402*

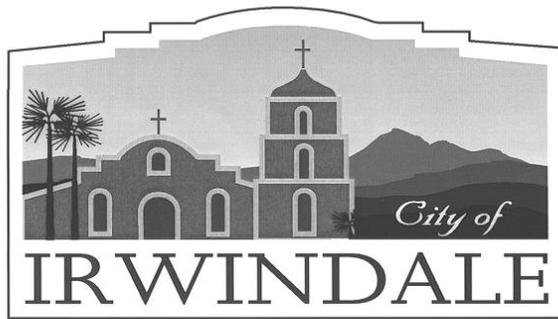
Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	50,768	84,595	79,540	86,300
	Overtime	685	464	-	-
	Fringe Benefits	1,617	2,461	2,030	2,130
	<b>Total Salaries &amp; Benefits:</b>	<b>53,071</b>	<b>87,520</b>	<b>81,570</b>	<b>88,430</b>
42130	Membership & Subscriptions	1,138	300	540	4,440
42200	Operating Supplies	24,288	12,338	12,250	19,500
42230	Uniforms Expense & Safety Equipment	1,050	3,973	3,840	4,900
42250	Building Repairs & Maintenance	23,316	36,048	17,630	23,630
42300	Contractual Services	1,087	902	8,800	8,800
42335	Contracted Instructors & Officials	514	450	4,100	13,380
	<b>Total Operating Expenditures:</b>	<b>51,392</b>	<b>54,011</b>	<b>47,160</b>	<b>74,650</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>104,463</b>	<b>141,531</b>	<b>128,730</b>	<b>163,080</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

*Division: Programs & Activities*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42200	Operating Supplies	1,655	1,301	13,250	16,650
42230	Uniforms Expense & Safety Equipment	2,270	198	2,700	2,700
42240	Program Supplies	3,004	3,878	5,840	9,340
42240-1510	Program Supplies - Awards	1,624	1,533	2,500	5,500
42240-1520	Program Supplies - Sports Equipment	1,000	938	8,700	8,700
42240-1530	Program Supplies - Meals	1,488	-	-	-
42242-1567	Field Trips - Tiny Tots	1,282	164	1,600	1,600
42242-1568	Field Trips - Teens	3,533	2,647	5,000	5,000
42242-1569	Field Trips - Day Camps	9,823	6,728	14,300	14,300
42242-1570	Field Trips - Adult/Family Trips	5,140	4,892	8,000	8,000
42335	Contracted Instructors & Officials	6,270	3,560	11,400	11,400
<b>Total Operating Expenditures:</b>		<b>37,088</b>	<b>25,839</b>	<b>73,290</b>	<b>83,190</b>
<b>Total Capital Outlay:</b>			-	-	-
<b>Total:</b>		<b>37,088</b>	<b>25,839</b>	<b>73,290</b>	<b>83,190</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

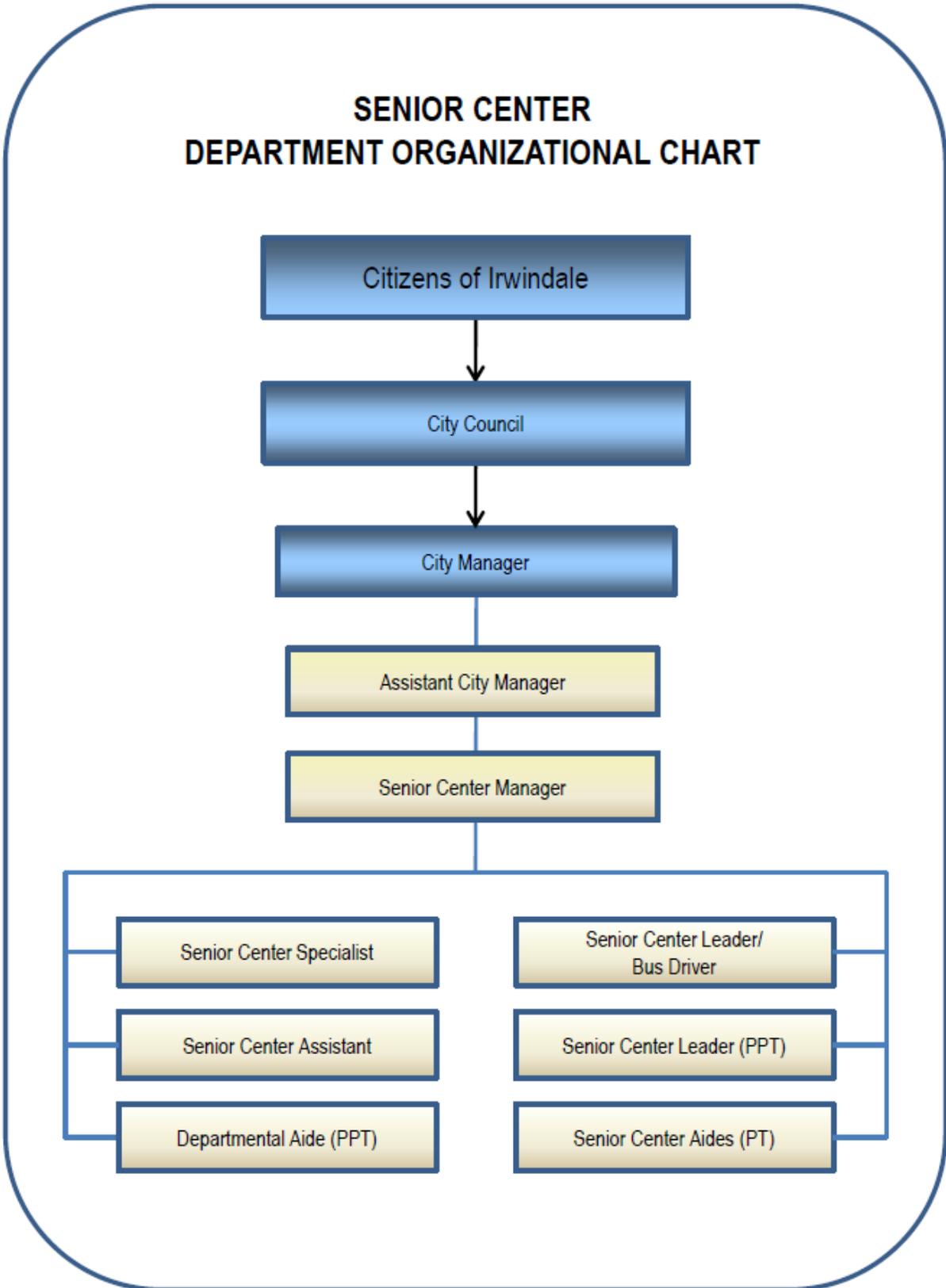
# SENIOR CENTER

## 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 2020/21 STATUS OF 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.

Due to the Novel Coronavirus the extend hours of operation is on pause. The focus for staff is to safety reopen the Senior Center once the Blueprint for a Safer Economy allows. Providing extend hours to older adults is a goal staff would consider at a different time.

#### **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?**

Senior Center Staff will collaborate as a whole. Tracking this will be able to do so by website and posting it in the Senior Center.

Staff has completed the Senior Center Mission Statement. The updated mission statement is on the website and posted in the Senior Center.

# SENIOR CENTER

## FISCAL YEAR 2020/21 STATUS OF OBJECTIVES (CONTINUED)

### **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.

Staff held four “How to App” classes. Due to COVID-19 these classes where held virtually through Zoom. The Application classes that were taught where Lyft/Uber, Instacart, Instagram, and Pandora.

### **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.

Staff held two collaboration events with other departments and Irwindale Chamber of Commerce. The first event was a Drive-Thru Trick-or Treating with the Recreation and Library. The second event was a Drive-Thru Health with sponsorship with local community businesses.

# SENIOR CENTER

## FISCAL YEAR 2021/22 DEPARTMENT OBJECTIVES

### SENIOR CENTER

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

To collaborate with Irwindale Public Library to display a photo timeline of Irwindale's Past.

**FALLS UNDER WHICH CITY GOAL?** Community Services

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

Irwindale's Photo Past will be noticeable to the public along the west hallway of the Senior Center. A flyer will be created for notification of this improvement and displayed in-house. Marketing will be upload on social media and department website.

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

To continue and encourage the use of virtual classes

**FALLS UNDER WHICH CITY GOAL?** Community Services/Technology

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

All classes and services will be visible to the public by developing flyers. Marketing incentives and strategies will consist of "Irwindale Senior Center Swag", uploaded on social media, and Senior Center website.

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

To promote and collaborate outdoor activities with other departments, healthcare entities, and local businesses.

**FALLS UNDER WHICH CITY GOAL?** Community Services

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

Staff will developed outdoor activities that include, but not limited to:

- 6 Week Senior Fitness Challenge – Seniors will be given a tasks to complete that requires some type of physical activity along with tracking weight and blood press.
- With conjunction with Irwindale Recreation Healthy Irwindale – Staff will encourage to participate in the activities offered through Irwindale Recreation such as Walking Laps.

Marketing these programs will be in-house, displayed on the Senior Center website, and uploaded on social media.

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

Dept: Senior Center  
 01-42

Division: All Divisions

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	299,935	330,206	353,760	372,600
Overtime	4,699	6,219	-	-
Fringe Benefits	157,778	198,913	227,440	265,160
<b>Total Salaries &amp; Benefits:</b>	<b>462,412</b>	<b>535,338</b>	<b>581,200</b>	<b>637,760</b>
<b>Operating Expenditures</b>	<b>124,318</b>	<b>95,873</b>	<b>175,515</b>	<b>195,430</b>
<b>Capital Outlay</b>	<b>10,019</b>	<b>-</b>	<b>3,075</b>	<b>11,400</b>
<b>Total:</b>	<b>596,749</b>	<b>631,211</b>	<b>759,790</b>	<b>844,590</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Senior Center*

*Division: Administration*

*Account: 01-42-420*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	258,237	284,579	301,120	318,460
	Overtime	2,607	3,825	-	-
	Fringe Benefits	143,288	181,714	206,400	242,800
	<b>Total Salaries &amp; Benefits:</b>	<b>404,132</b>	<b>470,118</b>	<b>507,520</b>	<b>561,260</b>
42110	Training	3,081	2,937	30	3,530
42130	Memberships & Subscriptions	902	340	1,440	1,440
42200	Operating Supplies	7,977	2,222	6,240	6,240
42210	Office Equipment Mtnce & Supplies	4,250	4,174	6,720	8,230
42230	Uniforms Expense & Safety Equipment	685	300	300	300
42250	Building Repairs & Maintenance	4,810	1,726	3,470	3,470
	<b>Total Operating Expenditures:</b>	<b>21,706</b>	<b>11,699</b>	<b>18,200</b>	<b>23,210</b>
44100	Office Equipment, Furniture & Fixtures	8,069	-	3,075	-
44300	Computer Systems	1,950	-	-	11,400
	<b>Total Capital Outlay:</b>	<b>10,019</b>	<b>-</b>	<b>3,075</b>	<b>11,400</b>
	<b>Total:</b>	<b>435,857</b>	<b>481,817</b>	<b>528,795</b>	<b>595,870</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Senior Center  
Account: 01-42-421

Division: Programs & Activities

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	17,686	18,749	24,810	26,310
	Overtime	-	-	-	-
	Fringe Benefits	513	346	360	380
	<b>Total Salaries &amp; Benefits:</b>	<b>18,198</b>	<b>19,095</b>	<b>25,170</b>	<b>26,690</b>
42130	Memberships & Subscriptions	809	740	850	850
42200	Operating Supplies	10,172	6,759	10,580	10,580
42241-0000	Special Events-Other	3,157	2,596	3,870	15,020
42241-1540	Special Events-Dances	1,419	925	900	900
42241-1580	Special Events-Prom	3,888		4,000	4,000
42241-1640	Special Events-Thanksgiving	3,208	3,800	4,000	4,000
42241-1650	Special Events-Christmas Party	5,453	5,148	5,700	5,700
42242	Field Trips	6,701	6,679	8,350	8,350
42300	Contractual Services	42,762	36,425	88,760	91,400
42327	Certificate of Insurance-Special Events	-	3,649	1,600	1,600
42335	Contracted Instructor & Official	17,065	10,840	18,675	19,790
	<b>Total Operating Expenditures:</b>	<b>94,633</b>	<b>77,561</b>	<b>147,285</b>	<b>162,190</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>112,832</b>	<b>96,656</b>	<b>172,455</b>	<b>188,880</b>

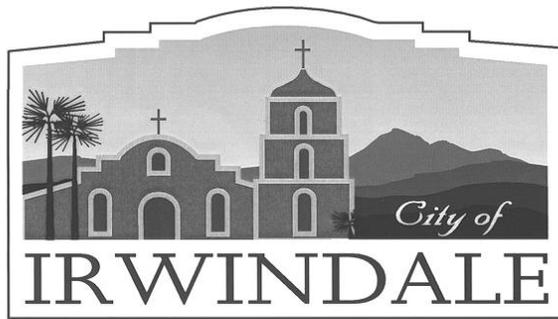
**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Senior Center

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	24,012	26,877	27,830	27,830
	Overtime	2,092	2,395	-	-
	Fringe Benefits	13,978	16,853	20,680	21,980
	<b>Total Salaries &amp; Benefits:</b>	<b>40,082</b>	<b>46,125</b>	<b>48,510</b>	<b>49,810</b>
42220	Fuel	3,699	2,846	4,900	4,900
42221	Vehicle Maintenance & Repairs	3,477	3,768	5,130	5,130
42300	Contractual Services	803	-	-	-
	<b>Total Operating Expenditures:</b>	<b>7,979</b>	<b>6,613</b>	<b>10,030</b>	<b>10,030</b>
44400	Vehicles	-	-	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>48,061</b>	<b>52,738</b>	<b>58,540</b>	<b>59,840</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

*Division: Irwindale Housing Authority*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 11 Housing Authority	4,819	384,209	6,180	6,180
Fund 12 Low/Mod Hsg Asset	2,848,319	5,441,382	553,228	350,400
<b>Operating Expenditures</b>	2,853,138	5,825,591	559,408	356,580
Fund 12 Low/Mod Hsg Asset	137,037	3,130,110	7,359,340	-
<b>Capital Outlay</b>	137,037	3,130,110	7,359,340	-
<b>Transfers Out</b>	-	-	-	-
<b>Total:</b>	<b>2,990,175</b>	<b>8,955,701</b>	<b>7,918,748</b>	<b>356,580</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

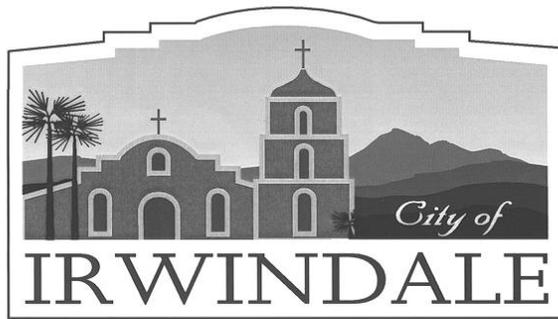
Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	4,819	4,210	6,180	6,180
43150	Loss on Sale of Property	-	379,999	-	-
<b>Total Operating Expenditures:</b>		<b>4,819</b>	<b>384,209</b>	<b>6,180</b>	<b>6,180</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>4,819</b>	<b>384,209</b>	<b>6,180</b>	<b>6,180</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	-	-	10,000	10,000
42131	Public Notices	-	2,885	1,000	1,000
42141	Housing/Rental Subsidy	53,670	55,532	59,480	59,480
42200	Operating Supplies	13	-	1,000	1,000
42212	Postage	120	7	1,000	1,000
42300	Contractual Services-Single Family Hsg	57,241	59,695	70,288	60,000
42310	Legal Services	24,211	56,142	264,300	75,000
42311	Audit Services	4,774	4,774	4,950	5,100
42410	Admin/Personnel Reimbursement	204,667	119,387	128,790	128,200
42432	Property Taxes/Parcel Levy	9,485	9,517	9,520	9,520
42441	Environmental Site Assessment	5,900	-	-	-
42443	Escrow & Appraisal Fees	9,770	550	1,800	-
42462	Property Maintenance Costs	12,346	-	1,000	-
43150	Loss of Sale of Property	1,927,122	5,132,893	-	-
43500	Inter-Agency Transfer/Contrib	539,000	-	-	-
<b>Total Operating Expenditures:</b>		<b>2,848,319</b>	<b>5,441,382</b>	<b>553,228</b>	<b>350,400</b>
42147	First Time Homebuyers	137,037	1,927,940	5,278,415	-
42147-1250	First Time Homebuyers-Bond Proceeds	-	805,545	2,006,291	-
42147-1251	First Time Homebuyers-Addl Contract	-	396,625	74,634	-
<b>Total Capital Outlay:</b>		<b>137,037</b>	<b>3,130,110</b>	<b>7,359,340</b>	<b>-</b>
49100	Transfers out	-	-	-	-
<b>Total Transfers Out:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>2,985,356</b>	<b>8,571,492</b>	<b>7,912,568</b>	<b>350,400</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Mining Impact Fund  
Fund 13*

*Division: All Divisions*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
Salaries & Wages	968,077	1,243,242	1,258,900	1,421,620
Overtime	7,792	10,329	8,500	8,500
Fringe Benefits	439,235	576,799	647,980	767,910
<b>Total Salaries &amp; Benefits:</b>	<b>1,415,104</b>	<b>1,830,370</b>	<b>1,915,380</b>	<b>2,198,030</b>
<b>Total Operating Expenditures:</b>	<b>2,483,671</b>	<b>3,019,215</b>	<b>1,995,200</b>	<b>2,454,270</b>
<b>Total Capital Outlay:</b>	<b>122,326</b>	<b>13,113</b>	<b>-</b>	<b>-</b>
<b>Total Transfers Out:</b>	<b>690,169</b>	<b>666,210</b>	<b>147,260</b>	<b>42,260</b>
<b>Total:</b>	<b>4,711,269</b>	<b>5,528,908</b>	<b>4,057,840</b>	<b>4,694,560</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

Division: *Legislative*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
42110	Training	4,269	402	-	12,080
	<b>Total Operating Expenditures:</b>	<b>4,269</b>	<b>402</b>	-	<b>12,080</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	<b>4,269</b>	<b>402</b>	-	<b>12,080</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: Legal

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42310	Legal Services	48,206	9,696	54,720	74,720
42310-2002	Case Litigation-USA Waste	-	-	50,000	50,000
42310-2003	Outside Legal Council	4,113	-	-	-
<b>Total Operating Expenditures:</b>		<b>52,319</b>	<b>9,696</b>	<b>104,720</b>	<b>124,720</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>52,319</b>	<b>9,696</b>	<b>104,720</b>	<b>124,720</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: City Manager

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	-	118,359	121,200	143,750
	Overtime	-	7	-	-
	Fringe Benefits	-	65,145	79,900	93,880
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>183,512</b>	<b>201,100</b>	<b>237,630</b>
42300	Contractual Services	22,800	22,800	22,800	35,260
	<b>Total Operating Expenditures:</b>	<b>22,800</b>	<b>22,800</b>	<b>22,800</b>	<b>35,260</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>22,800</b>	<b>206,312</b>	<b>223,900</b>	<b>272,890</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: Finance

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	-	131,083	135,600	158,630
	Overtime	-	1,114	1,000	1,000
	Fringe Benefits	-	74,808	81,210	89,770
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>207,005</b>	<b>217,810</b>	<b>249,400</b>
42300	Contractual Services	-	-	2,500	2,500
42311	Audit Services	6,815	33,095	13,550	13,950
	<b>Total Operating Expenditures:</b>	<b>6,815</b>	<b>33,095</b>	<b>16,050</b>	<b>16,450</b>
<b>Total Capital Outlay:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Transfers Out:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>6,815</b>	<b>240,099</b>	<b>233,860</b>	<b>265,850</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

Division: *Human Resources*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42110	Training	-	444	1,140	1,140
42300	Contractual Services	-	-	-	4,200
42325	Retiree Medical Benefits	-	190,973	210,000	225,000
42325-1210	Retiree Medical Benefits/OPEB	-	-	-	19,000
43311	CalPERS UAL Payment	1,400,000	1,400,000	-	-
<b>Total Operating Expenditures:</b>		<b>1,400,000</b>	<b>1,591,416</b>	<b>211,140</b>	<b>249,340</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>1,400,000</b>	<b>1,591,416</b>	<b>211,140</b>	<b>249,340</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: City Clerk

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	-	33,904	30,960	31,010
	Fringe Benefits	-	13,477	14,900	15,580
	<b>Total Salaries &amp; Benefits:</b>	-	<b>47,381</b>	<b>45,860</b>	<b>46,590</b>
42210	Office Equipment Mtnce & Supplies	-	(1,447)	1,600	1,600
	<b>Total Operating Expenditures:</b>	-	<b>(1,447)</b>	<b>1,600</b>	<b>1,600</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	-	<b>45,934</b>	<b>47,460</b>	<b>48,190</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: Administrative Services

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	-	-	-	37,860
	Fringe Benefits	-	-	-	13,230
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,090</b>
42131	Public Notices	-	-	1,000	1,000
42212	Postage	-	-	2,000	2,000
42213	Telephone	21,531	28,773	34,200	36,200
42214	Water	30,837	35,693	49,000	48,350
42215	Gas	3,308	3,703	2,000	3,900
42216	Electricity - General	44,590	48,563	63,500	63,500
44100	Office Equipment,Furniture&Fix	-	36,921	-	-
	<b>Total Operating Expenditures:</b>	<b>100,267</b>	<b>153,652</b>	<b>151,700</b>	<b>154,950</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>100,267</b>	<b>153,652</b>	<b>151,700</b>	<b>206,040</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

Division: Information Technology

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	-	39,080	41,720	41,720
	Overtime	-	4	-	-
	Fringe Benefits	-	13,222	15,360	16,770
	<b>Total Salaries &amp; Benefits:</b>	-	<b>52,305</b>	<b>57,080</b>	<b>58,490</b>
42130	Memberships & Subscriptions	-	-	-	1,500
42205	Computer Supplies & Equipment	-	-	9,880	9,880
	<b>Total Operating Expenditures:</b>	-	-	<b>9,880</b>	<b>11,380</b>
44300	Computer Systems	-	13,113	-	-
	<b>Total Capital Outlay:</b>	-	<b>13,113</b>	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	-	<b>65,419</b>	<b>66,960</b>	<b>69,870</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: Resident Benefits

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	-	-	-	11,320
	Fringe Benefits	-	-	-	8,540
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,860</b>
42130	Memberships & Subscriptions	-	-	-	1,500
42200	Operating Supplies	-	-	-	1,000
42330	Prescription Benefits	583,903	904,618	953,000	953,000
42331	Resident Vision	-	-	-	60,000
	<b>Total Operating Expenditures:</b>	<b>583,903</b>	<b>904,618</b>	<b>953,000</b>	<b>1,015,500</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>583,903</b>	<b>904,618</b>	<b>953,000</b>	<b>1,035,360</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: *Economic Development*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	-	35,814	33,170	39,130
	Overtime	-	55	-	-
	Fringe Benefits	-	17,245	19,030	24,920
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>53,114</b>	<b>52,200</b>	<b>64,050</b>
	<b>Total Operating Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>-</b>	<b>53,114</b>	<b>52,200</b>	<b>64,050</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

Division: Community Development

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	-	212,589	207,910	253,160
	Overtime	-	2,166	1,000	1,000
	Fringe Benefits	-	74,747	80,210	99,970
	<b>Total Salaries &amp; Benefits:</b>	-	<b>289,501</b>	<b>289,120</b>	<b>354,130</b>
42300	Contractual Services	-	9,961	-	325,000
	<b>Total Operating Expenditures:</b>	-	<b>9,961</b>	-	<b>325,000</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		-	<b>299,462</b>	<b>289,120</b>	<b>679,130</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: Public Works-Engineering

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	968,077	286,218	293,560	345,720
	Overtime	7,792	4,168	2,500	2,500
	Fringe Benefits	439,235	112,058	122,560	159,280
	<b>Total Salaries &amp; Benefits:</b>	<b>1,415,104</b>	<b>402,444</b>	<b>418,620</b>	<b>507,500</b>
42110	Training	2,023	3,400	5,000	5,000
42130	Memberships & Subscriptions	-	-	200	630
42200	Operating Supplies	1,456	2,371	1,500	1,500
42210	Office Equipment Mtnce & Supplies	12,711	8,219	43,200	30,800
42220	Fuel	604	2,512	4,000	4,000
42221	Vehicle Maintenance & Repairs	367	1,848	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	262,870	221,424	270,000	190,000
42345	Surveying Services	2,365	8,935	25,000	20,000
42462	Property Maintenance Costs	800	-	-	-
	<b>Total Operating Expenditures:</b>	<b>283,348</b>	<b>248,708</b>	<b>353,400</b>	<b>256,430</b>
44100	Office Equip,Furniture&Fixture	16,503	-	-	-
44300	Computer Systems	694	-	-	-
44400	Vehicles	100,950	-	-	-
44500	Large Tools & Equipment	4,179	-	-	-
	<b>Total Capital Outlay:</b>	<b>122,326</b>	<b>-</b>	<b>-</b>	<b>-</b>
49100	Transfers out	690,169	666,210	147,260	42,260
	<b>Total Transfers Out:</b>	<b>690,169</b>	<b>666,210</b>	<b>147,260</b>	<b>42,260</b>
	<b>Total:</b>	<b>2,510,946</b>	<b>1,317,362</b>	<b>919,280</b>	<b>806,190</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: Public Services

Acct No	Account Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
41200	Salaries & Wages	-	386,195	394,780	359,320
	Overtime	-	2,815	4,000	4,000
	Fringe Benefits	-	206,098	234,810	245,970
	<b>Total Salaries &amp; Benefits:</b>	<b>-</b>	<b>595,108</b>	<b>633,590</b>	<b>609,290</b>
42200	Operating Supplies	-	-	910	910
42214	Water	-	-	-	650
42251	Small Tools & Minor Equipment	-	2,465	-	-
42300	Contractual Services	27,290	40,458	150,000	200,000
42360	Street Repair-Minor	-	-	-	30,000
42462	Property Maintenance Costs	2,660	3,390	20,000	20,000
	<b>Total Operating Expenditures:</b>	<b>29,950</b>	<b>46,313</b>	<b>170,910</b>	<b>251,560</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>29,950</b>	<b>641,421</b>	<b>804,500</b>	<b>860,850</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 14 Reclamation Fund	32,544	23,493	42,260	42,260
Fund 19 OPRF	218,574	61,300	79,120	74,220
<b>Operating Expenditures</b>	251,119	84,793	121,380	116,480
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	43,633	-	-	-
<b>Capital Outlay</b>	43,633	-	-	-
Fund 14 Reclamation Fund	2,500,000	-	-	-
Fund 19 OPRF	2,250,000	1,993,690	1,450,000	1,425,780
<b>Transfers Out</b>	4,750,000	1,993,690	1,450,000	1,425,780
<b>Total:</b>	<b>5,044,752</b>	<b>2,078,483</b>	<b>1,571,380</b>	<b>1,542,260</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Reclamation Authority*

*Division: Reclamation Fund*

*Account: 14-52-531*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
12-531-42310	Legal Services	22,197	17,406	24,000	24,000
42120	Agency/Authority Meeting Stipend Reimbursement	10,348	6,087	18,260	18,260
<b>Total Operating Expenditures:</b>		<b>32,544</b>	<b>23,493</b>	<b>42,260</b>	<b>42,260</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>32,544</b>	<b>23,493</b>	<b>42,260</b>	<b>42,260</b>

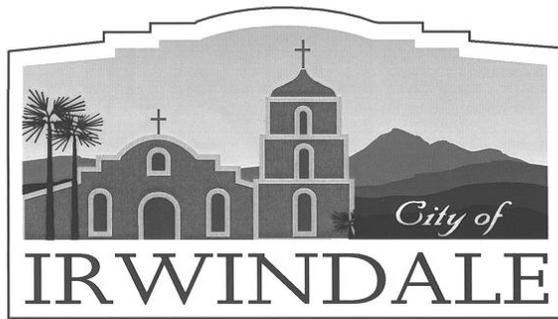
**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Reclamation Authority

Division: Olive Pit Royalty Fund

Account: 19-52-533

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42200	Operating Supplies	127	-	200	200
42210	Office Equipment Maint & Supplies	1,161	1,173	2,000	2,100
42214	Water	998	825	1,000	1,000
42220	Fuel	1,284	1,024	2,000	2,000
42221	Vehicle Maintenance & Repair	359	308	500	500
42300	Contractual Services	45,055	36,098	30,000	5,400
42305	Rent/Lease Expense	-	-	-	19,600
42310	Legal Services	-	-	5,000	5,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	159,265	21,873	23,420	23,420
42462	Property Maintenance Costs	10,325	-	12,000	12,000
<b>Total Operating Expenditures:</b>		<b>218,574</b>	<b>61,300</b>	<b>79,120</b>	<b>74,220</b>
45200-8215	Public Works MntceYard Imprvmt	43,633	-	-	-
<b>Total Capital Outlay:</b>		<b>43,633</b>	<b>-</b>	<b>-</b>	<b>-</b>
49100	Transfers Out	2,250,000	1,993,690	1,450,000	1,425,780
<b>Total Transfers Out:</b>		<b>2,250,000</b>	<b>1,993,690</b>	<b>1,450,000</b>	<b>1,425,780</b>
<b>Total:</b>		<b>2,512,208</b>	<b>2,054,990</b>	<b>1,529,120</b>	<b>1,500,000</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
47100	Debt Service Interest Expense	62,200	42,400	21,600	-
47200	Debt Service Principal Payment	495,000	520,000	540,000	-
<b>Total Debt Service:</b>		<b>557,200</b>	<b>562,400</b>	<b>561,600</b>	-
49100	Transfer Out	-	-	-	-
<b>Irwin JPA - Transfer Out</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>557,200</b>	<b>562,400</b>	<b>561,600</b>	-

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	Salaries & Wages	61,760	79,818	122,140	129,140
	Overtime	308	364	750	750
	Fringe Benefits	29,659	41,208	72,430	74,530
	<b>Total Salaries &amp; Benefits:</b>	<b>91,727</b>	<b>121,389</b>	<b>195,320</b>	<b>204,420</b>
12-532-42310	Legal Services	3,797	-	5,300	10,000
42110	Training	147	215	1,000	1,000
42130	Memberships & Subscriptions	253	353	500	500
42200	Operating Supplies	9,083	6,885	5,000	5,000
42212	Postage	8	12	1,000	1,000
42300	Contractual Services	18,979	3,878	29,750	29,750
42311	Audit Services	-	-	7,000	7,000
43311	CalPERS UAL Payment	70,000	70,000	-	-
	<b>Total Operating Expenditures:</b>	<b>102,267</b>	<b>81,343</b>	<b>49,550</b>	<b>54,250</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>193,994</b>	<b>202,732</b>	<b>244,870</b>	<b>258,670</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: State Gas Tax

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Revised Budget	FY 2020-21 Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42314	State Contracts & Fees	2,500	3,000	2,500	3,050
<b>Total Operating Expenditures:</b>		<b>2,500</b>	<b>3,000</b>	<b>2,500</b>	<b>3,050</b>
800-45300-8328	2017/18 Resurfacing Program	<b>842</b>	-	-	-
800-45300-8330	Arrow Hwy/Live Oak Capacity Enhancemt	<b>24,677</b>	-	-	-
<b>Total Capital Outlay:</b>		<b>25,519</b>	-	-	-
49100	Transfers out	-	102,615	39,180	70,000
<b>Total Transfers Out:</b>		-	<b>102,615</b>	<b>39,180</b>	<b>70,000</b>
<b>Total:</b>		<b>28,019</b>	<b>105,615</b>	<b>41,680</b>	<b>73,050</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

*Division: AB2766 Air Quality Improvement*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
44400	Vehicles	-	<b>2,850</b>	-	-
	<b>Total Capital Outlay:</b>	-	<b>2,850</b>	-	-
49100	Transfers Out	-	-	1,700	1,700
	<b>Total Transfers Out:</b>	-	-	<b>1,700</b>	<b>1,700</b>
	<b>Total:</b>	-	<b>2,850</b>	<b>1,700</b>	<b>1,700</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

Division: MTA - Proposition A

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	16,800	-	-	-
42410	Maintenance Staff Reimbursement	-	26,244	29,570	35,000
	<b>Total Operating Expenditures:</b>	<b>16,800</b>	<b>26,244</b>	<b>29,570</b>	<b>35,000</b>
44500	Large Tools & Equipment	-	6,776	-	-
	<b>Total Capital Outlay:</b>	-	<b>6,776</b>	-	-
	<b>Total:</b>	<b>16,800</b>	<b>33,020</b>	<b>29,570</b>	<b>35,000</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
49100	Transfers out	-	46,870	26,330	24,020
	<b>Total Transfers Out:</b>	-	<b>46,870</b>	<b>26,330</b>	<b>24,020</b>
	<b>Total:</b>	-	<b>46,870</b>	<b>26,330</b>	<b>24,020</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Measure R  
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
42130	Memberships & Subscriptions	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
49100	Transfers out	-	35,150	19,750	18,010
	<b>Total Transfers Out:</b>	-	<b>35,150</b>	<b>19,750</b>	<b>18,010</b>
	<b>Total:</b>	-	<b>35,150</b>	<b>19,750</b>	<b>18,010</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
49100	Transfers out	-	10,000	5,000	5,000
	<b>Total Transfers Out:</b>	-	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>Total:</b>	-	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

Dept: Measure M  
Account: 29-52-554

Division: Measure M

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
42130	Memberships & Subscriptions	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
49100	Transfers out	-	39,500	22,380	20,410
	<b>Total Transfers Out:</b>	-	<b>39,500</b>	<b>22,380</b>	<b>20,410</b>
	<b>Total:</b>	-	<b>39,500</b>	<b>22,380</b>	<b>20,410</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Measure W*  
*Account: 30-52-555*

*Division: Measure W*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
42410	Public Works Staff Reimbursement	-	-	-	129,810
	<b>Total Operating Expenditures:</b>	-	-	-	<b>129,810</b>
		-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
49100	Transfers out	-	-	-	302,890
	<b>Total Transfers Out:</b>	-	-	-	<b>302,890</b>
		-	-	-	-
	<b>Total:</b>	-	-	-	<b>432,700</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Comm Dev Block Grant*

*Division: Comm Dev Block Grant-CDBG*

*Account: 32-52-560*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-2021 Revised Budget	FY 2021-2022 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42300	Contractual Services	-	15,533	9,561	9,330
<b>Total Operating Expenditures:</b>		-	<b>15,533</b>	<b>9,561</b>	<b>9,330</b>
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	31,990	-	-	-
<b>Total Capital Outlay:</b>		<b>31,990</b>	-	-	-
<b>Total:</b>		<b>31,990</b>	<b>15,533</b>	<b>9,561</b>	<b>9,330</b>

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

*Division: All Districts*

Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
Fund 42 CFD #1	1,066,705	1,089,249	802,640	-
Fund 43 Live Oak Sewer Assmt Dist	79,054	-	-	-
Fund 44 Street Light Business Center	11,400	11,967	12,190	13,400
Fund 45 Sewer Business Center	44,420	98,303	42,490	43,330
<b>Total Operating Expenditures:</b>	1,201,579	1,199,519	857,320	56,730
Fund 42 CFD #1	-	-	-	-
Fund 43 Live Oak Sewer Assmt Dist	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	-	-	-	-
<b>Total Capital Outlay:</b>	-	-	-	-
<b>Total:</b>	<b>1,201,579</b>	<b>1,199,519</b>	<b>857,320</b>	<b>56,730</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Assessment Districts*

*Division: CFD #1*

*Account: 42-14-143*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42317	Assessment District Admin Costs	15,380	15,499	13,390	-
47100	Debt Service Interest Expense	111,325	63,750	19,250	-
47200	Debt Service Principal Payment	940,000	1,010,000	770,000	-
47310	Bond Refunding Escrow	-	-	-	-
47320	Cost of Issuance	-	-	-	-
47330	Bond Discount	-	-	-	-
<b>Total Operating Expenditures:</b>		<b>1,066,705</b>	<b>1,089,249</b>	<b>802,640</b>	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>1,066,705</b>	<b>1,089,249</b>	<b>802,640</b>	-

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

*Dept: Assessment Districts*

*Division: Live Oak Sewer Assmt District*

*Account: 43-14-143*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42317	Assessment District Admin Costs	1,710	-	-	-
47100	Debt Service Interest Expense	2,344	-	-	-
47200	Debt Service Principal Payment	75,000	-	-	-
47310	Bond Refunding Escrow	-	-	-	-
47320	Cost of Issuance	-	-	-	-
47330	Bond Discount	-	-	-	-
<b>Total Operating Expenditures:</b>		<b>79,054</b>	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>79,054</b>	-	-	-

**City of Irwindale**  
**FY 2021-2022 Departmental Budget**

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

*Division: Street Light Business Center*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42217	Electricity - Street Lights	2,970	2,970	3,120	3,800
42317	Assessment District Admin Costs	8,430	8,997	9,070	9,600
<b>Total Operating Expenditures:</b>		<b>11,400</b>	<b>11,967</b>	<b>12,190</b>	<b>13,400</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfer Outs:</b>		-	-	-	-
<b>Total:</b>		<b>11,400</b>	<b>11,967</b>	<b>12,190</b>	<b>13,400</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

*Dept: Assessment Districts*

*Division: Sewer Business Center*

*Account: 45-14-143*

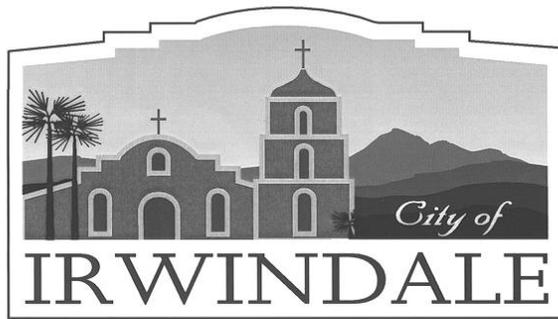
Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
42317	Assessment District Admin Costs	21,017	20,194	20,490	21,330
42382	Sanitation Sewer Maintenance	20,691	76,898	22,000	22,000
42420	Loan Interest Expense	2,712	1,212	-	-
<b>Total Operating Expenditures:</b>		<b>44,420</b>	<b>98,303</b>	<b>42,490</b>	<b>43,330</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfer Outs:</b>		-	-	-	-
<b>Total:</b>		<b>44,420</b>	<b>98,303</b>	<b>42,490</b>	<b>43,330</b>

**City of Irwindale  
FY 2021-2022 Departmental Budget**

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

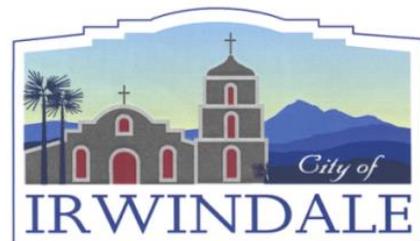
Division: *DIF*

Acct No	Account Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Revised Budget	FY 2021-22 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
49100	Transfers out	-	-	-	365,600
	<b>Total Transfers Out:</b>	-	-	-	<b>365,600</b>
	<b>Total:</b>	-	-	-	<b>365,600</b>



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

# CAPITAL IMPROVEMENT PROGRAM



# CAPITAL IMPROVEMENT PROGRAM

## Capital Improvement Program (CIP) – Fund 48

CP #	Project Name	Funding Source				TOTAL
		General Fund	Mining Impact Fund	Other Funds	Grants/Contributions	
<b><u>Continuing Capital Projects: *</u></b>						
<b><u>Building Improvements:</u></b>						
8206	Facilities Improvement C/IPLA	26,995				26,995
8228	Recreation/Library Building Improvements	1,669,194				1,669,194
8229	Pool Facility/Lift Remodel Project	289,647				289,647
8230	Library Extension/Remodel Project	382,591				382,591
8231	Irwindale Park Improvements Phase IIB	1,427,666				1,427,666
<b><u>Street Improvements:</u></b>						
8300	Goldline	74,004				74,004
8301	605 Fwy @ Live Oak		203,217		47,260	250,477
8306	Left Turn Phasing, Award & Vincent				87,750	87,750
8311	Traffic Control System Project				80,060	80,060
8329	605 Fwy @ Ramona Blvd N&S Off Ramp				312,649	312,649
8331	Citywide Concrete I/S Program		60,000			60,000
8333	Traffic Control Syst-Irwindale & Arrow				14,196	14,196
8334	Traffic Control System-Arrow Hwy/4th St				52,800	52,800
8341	Speed Humps-Hidalgo/Juarez	8,000	12,000			20,000
8344	Transportation Master Plan		50,000			50,000
8501	Citywide Bridge Retrofitting		70,800			70,800
8503	Foothill Blvd Bridge		150,000			150,000
8504	Arrow Hwy Bridge Improvements		150,000			150,000
8505	Highway Bridge Maintenance Program		427,994	90,158		518,152
8506	Highway Bridge Preventative Program	105,000	125,000	20,000		250,000
<b><u>Storm Drain / Sewer System Improvements:</u></b>						
8701	Storm Drain Master Study	10,000	50,000			60,000
8702	Storm Drain Imp-Kincaid Pit		20,000			20,000
8705	Storm Drain Full Capture Basin	51,483	20,220			71,703
8803	Sewer Master Plan		50,000			50,000
<b>TOTAL Continuing Capital Projects:</b>		<b>4,044,580</b>	<b>1,389,231</b>	<b>110,158</b>	<b>594,715</b>	<b>6,138,684</b>
<b><u>FY 2021-2022 New Capital Projects:</u></b>						
8228	Recreation/Library Building Improvements	1,400,000				1,400,000
8231	Irwindale Park Improvements Phase 4 & 5	2,300,000				2,300,000
8237	City Boundary Survey Monuments & Painting	30,000	20,000			50,000
8238	Facilities Master Plan Study - City Hall & Police Dept	50,400		299,600		350,000
8239	Irwindale Police Station	630,000				630,000
8240	Our Lady of Guadalupe Capital Improvements	1,434,000				1,434,000
8345	Update Speed Limits	15,000				15,000
8346	Residential Resurfacing Project - Phase I		468,000	132,000		600,000
8347	Traffic Signal Improvements-Azusa Canyon Rd/Los Angeles St				600,000	600,000
8701	Storm Drain Improvement - Master Study		120,000	180,000		300,000
8804	Construction of New 8" VCP Sewer Main Extension-Arrow Hwy	132,000	132,000	66,000		330,000
<b>TOTAL FY 2021-2022 New Capital Projects:</b>		<b>5,991,400</b>	<b>740,000</b>	<b>677,600</b>	<b>600,000</b>	<b>8,009,000</b>
<b>TOTAL CAPITAL PROJECTS BUDGET:</b>		<b>10,035,980</b>	<b>2,129,231</b>	<b>787,758</b>	<b>1,194,715</b>	<b>14,147,684</b>

\* Budgets carried forward from prior years for Continuing Capital Projects are estimates. Actual budget carry forward amounts will be based on final and audited fiscal year numbers.

# PERSONNEL



## **PERSONNEL**

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

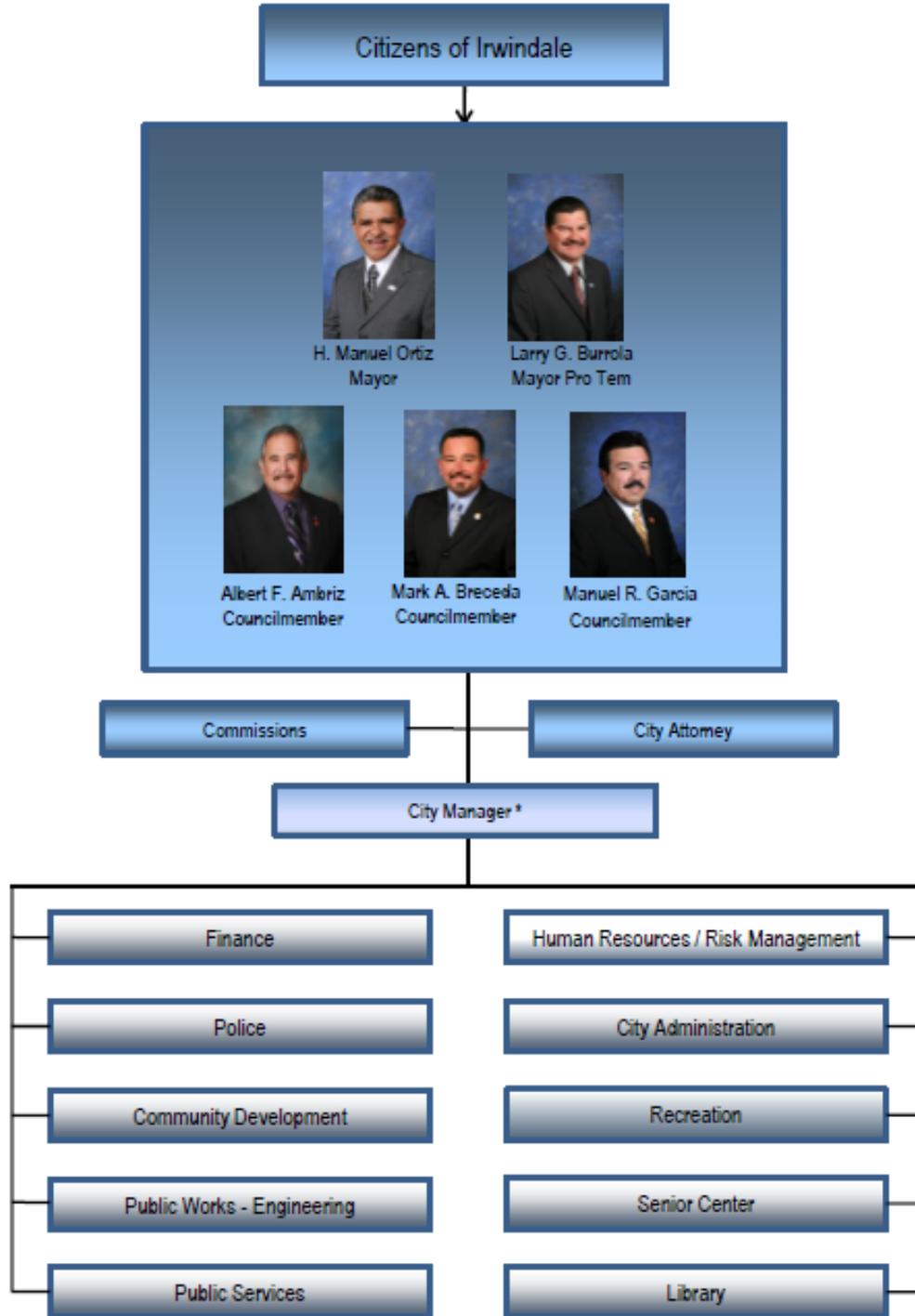
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalent (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position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

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

The difference between Authorized Positions and Budgeted Positions are those positions that are frozen for FY 2021/22.

# PERSONNEL

## 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 2017-18	Authorized 2018-19	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	* Budgeted 2021-22
<b><u>ADMINISTRATION</u></b>						
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	1.0
Chief Deputy City Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Management Analyst	1.0	1.0	1.0	1.0	2.0	2.0 (11)
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Office Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Economic Development Coordinator	1.0	1.0	1.0	1.0	1.0	0.0 (1)(11)
Human Resources/Risk Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior HR /Risk Management Analyst	0.0	1.0	1.0	1.0	1.0	1.0 (3)
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0	0.0 (1)
IT Manager	0.0	1.0	1.0	1.0	1.0	1.0 (3)
IT Intern (PT)	0.0	0.5	0.5	0.5	0.5	0.5 (3)
Office Specialist (PT)	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total Administration</b>	<b>10.5</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>14.0</b>	<b>11.0</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>						
Community Development Director	1.0	1.0	1.0	1.0	1.0	1.0 (9)
Community Development Manager/City Planner	1.0	1.0	1.0	1.0	1.0	0.0 (1)(9)
Assistant Planner	0.0	0.0	0.0	1.0	1.0	0.0 (1)(8)
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	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
Sr Code Enforcement Officer	0.0	1.0	1.0	1.0	1.0	1.0 (3)
Code Enforcement Officer	2.0	2.0	2.0	2.0	2.0	1.0 (2)
Planning Technician	0.0	2.0	2.0	2.0	2.0	1.0 (4)
Planning Technician (PPT)	0.0	1.0	0.0	0.0	0.0	0.0 (4)
Office Specialist (PT)	0.5	0.5	0.0	0.0	0.0	0.0 (4)
Intern (PT)	0.0	0.0	0.5	0.5	0.5	0.5 (5)
<b>Total Community Development - Planning/Code</b>	<b>8.5</b>	<b>12.5</b>	<b>11.5</b>	<b>12.5</b>	<b>12.5</b>	<b>8.5</b>
<b><u>FINANCE</u></b>						
Finance Director/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	1.0
Accountant	0.0	0.0	0.0	0.0	1.0	1.0 (11)
Finance Analyst	2.0	2.0	2.0	2.0	2.0	1.0 (2)
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	0.5	0.5	0.5	0.0 (1)(5)
<b>Total Finance</b>	<b>6.5</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>6.0</b>
<b><u>LIBRARY</u></b>						
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 (12)
Library Page (PT)	4.5	4.0	4.0	4.0	4.0	4.0 (12)
Tutor (PT)	0.0	0.0	0.0	0.0	4.0	4.0 (10)(12)
<b>Total Library</b>	<b>8.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>11.5</b>	<b>11.5</b>

## CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	* Budgeted 2021-22
<b><u>POLICE</u></b>						
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	2.0	2.0	2.0	2.0	2.0
Officer	17.0	18.0	18.0	18.0	20.0	20.0 (11)
Dispatcher/Clerk	6.0	6.0	6.0	6.0	6.0	5.0 (1)
Reserve I (PT)	5.0	5.0	5.0	2.5	2.5	1.0 (1)
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	1.0	1.0	1.0	1.5	1.5 (11)
Crossing Guard (PT)	0.0	0.0	1.0	1.0	1.0	0.0 (6)
Total Police	<u>47.5</u>	<u>47.0</u>	<u>48.0</u>	<u>45.5</u>	<u>48.0</u>	<u>39.5</u>
<b><u>PUBLIC WORKS - ENGINEERING</u></b>						
Director of Engineering/Building Official	0.0	0.0	0.0	1.0	1.0	1.0 (9)
City Engineer/Building Official	1.0	1.0	1.0	1.0	0.0	0.0 (9)
Assistant City Engineer	0.0	0.0	0.0	0.0	1.0	1.0 (8)
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	0.0 (1)
Engineering Technician	0.0	3.0	3.0	3.0	4.0	4.0 (11)
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Senior Management Analyst	1.0	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)(3)
Intern (PT)	0.0	0.0	0.5	0.5	0.5	0.5 (5)
Total Public Works	<u>9.0</u>	<u>12.0</u>	<u>12.5</u>	<u>13.5</u>	<u>14.5</u>	<u>8.5</u>
<b><u>PUBLIC SERVICES</u></b>						
Public Services Director	0.0	0.0	0.0	1.0	1.0	1.0 (9)
Public Works Services Manager	1.0	1.0	1.0	1.0	1.0	0.0 (1)(9)
Project Manager - Construction Compliance	1.0	1.0	1.0	1.0	1.0	1.0
Public Works Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Office Specialist	0.0	1.0	1.0	1.0	1.0	1.0 (4)
Bus Driver	0.0	0.0	2.0	2.0	2.0	2.0 (7)
Maintenance Lead Worker	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Worker II	3.0	5.0	5.0	6.0	6.0	6.0
Maintenance Worker I	3.0	1.0	1.0	0.0	0.0	0.0
Maintenance Aide	0.0	0.0	0.0	0.0	4.0	4.0 (11)
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)(3)
Maintenance Aide (PPT)	1.0	2.0	2.0	2.0	0.0	0.0 (11)
Bus Driver (PT)	0.0	0.0	1.0	1.0	1.0	1.0 (7)(12)
Total Public Works	<u>12.5</u>	<u>14.5</u>	<u>17.5</u>	<u>18.5</u>	<u>20.5</u>	<u>19.0</u>

## CITY OF IRWINDALE PERSONNEL LISTING

	Authorized 2017-18	Authorized 2018-19	Authorized 2019-20	Authorized 2020-21	Authorized 2021-22	* Budgeted 2021-22
<b>RECREATION</b>						
Recreation Manager	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	1.0	2.0	2.0	2.0	2.0	2.0 (4)
Bus Driver	1.0	1.0	0.0	0.0	0.0	0.0 (7)
Recreation Assistant	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Recreation Leader/Bus Driver (PPT)	0.0	0.5	0.0	0.0	0.0	0.0 (3)(4)
Senior Recreation Leader (PPT)	0.5	1.0	1.0	1.0	1.5	1.5 (11)
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5	1.5 (12)
Senior Lifeguard (PT)	2.0	2.0	2.0	2.0	2.0	2.0 (12)
Lifeguard (PT)	5.5	6.0	6.0	6.0	6.0	6.0 (12)
Recreation Aide (PT)	8.5	9.0	9.0	9.0	9.0	7.5 (12)
Bus Driver (PT)	0.0	1.0	0.0	0.0	0.0	0.0 (7)
Crossing Guard (PT)	1.0	1.0	0.0	0.0	0.0	0.0 (6)
<b>Total Recreation</b>	<b>23.0</b>	<b>27.0</b>	<b>23.5</b>	<b>23.5</b>	<b>24.0</b>	<b>21.5</b>
<b>SENIOR CENTER</b>						
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	0.5	0.5	0.5	0.5	0.5 (3)
Departmental Aide (PPT)	0.0	0.5	0.5	0.5	0.5	0.5
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0	1.0	1.0 (12)
<b>Total Senior Center</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>TOTAL - CITY</b>	<b>130.5</b>	<b>146.0</b>	<b>146.5</b>	<b>147.0</b>	<b>159.0</b>	<b>131.5</b>
<b>SUMMARY TOTALS:</b>						
Full-Time	92.0	101.0	102.0	105.0	114.0	96.0
Permanent Part-Time	3.5	7.5	6.0	6.0	4.5	3.0
Part-Time	35.0	37.5	38.5	36.0	40.5	32.5
<b>TOTAL - CITY</b>	<b>130.5</b>	<b>146.0</b>	<b>146.5</b>	<b>147.0</b>	<b>159.0</b>	<b>131.5</b>

\* 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) FY 18/19 City Council meeting of 7/11/2018, item 1C - Council approved new job classifications and associated job specifications.

(4) Mid-Year meeting 2/13/19, item 2C, City Council approved personnel requests and title changes. Some positions were frozen to unfreeze positions, some positions were to replace with newly created positions.

(5) FY 19/20 budget process City Council approved internship program.

(6) FY 19/20 City Council meeting of 1/22/2020, item 1F; Recreation Crossing Guard is now Recreation Aide; Crossing Guard PT positions have been transferred to the Police Department and have been frozen and unfunded for budgeting purposes. A Crossing Guard contract has been implemented within the Police Department budget, contract agreement was approved.

(7) FY 19/20 Mid-Year meeting - Bus Drivers have been transferred to Public Works Services from Recreation. 1 additional full time Bus Driver position was approved.

(8) FY 19/20 City Council meeting of 6/24/2020, item 1H - Council approved new job classifications

FY 20/21 At its regularly scheduled meeting on April 14, 2021, item 2A the Council approved the following:

- (9) 1. Created an at-will Public Services Director classification and froze PW Services Manager classification
2. Unfroze the unclassified management Community Development Director and froze the classified Community Development Manager/City Planner classification.
3. Title change of City Engineer/Building Official to Director of Engineering/Building Official.

(10) FY 21/22 Library contractual tutors have been changed to Part-Time Employees due to AB 5.

(11) FY 21/22 Additional positions, reclassifications & eliminations. Budget Workshop #2 meeting 5/26/21, item CC 2A.

(12) 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. (1 FTE is 0.5 PT/PPT)

# 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**

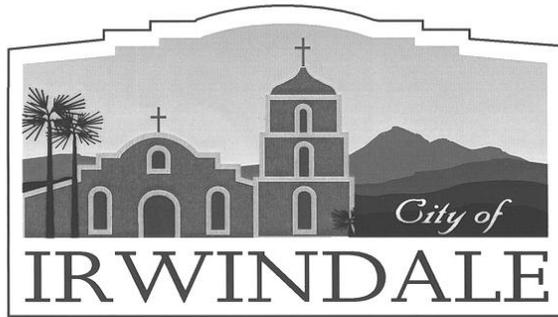
On June 29, 2011, Governor Jerry Brown passed ABX1-26, the "Dissolution Act", and ABX1-27, the "Continuation Act", as a part of the California State budget. As part of this dissolution, Redevelopment agencies were required to establish a Successor Agency, which would be charged with handling any outstanding 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.



**(THIS PAGE INTENTIONALLY LEFT BLANK)**

# 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.