

CITY OF IRWINDALE



ANNUAL BUDGET 2009/10



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Annual Budget

2009/10

Mayor

Larry G. Burrola

Mayor Pro Tem

H. Manuel Ortiz

City Council

Mark A. Breceda

David "Chico" Fuentes

Manuel R. Garcia

Submitted to the

City Council by:

Robert Griego

City Manager





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ELECTED OFFICIALS

MAYOR & CITY COUNCIL



**Larry Burrola
Mayor**



**H. Manuel Ortiz
Mayor Pro Tem**



**Mark A. Breceda
Councilmember**



**David "Chico" Fuentes
Councilmember**



**Manuel R. Garcia
Councilmember**

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CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



June 24, 2009

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

CITY OF IRWINDALE FY 2009-10 ADOPTED BUDGET

INTRODUCTION

I am pleased to present to you the City's Adopted Budget for fiscal year 2009-10. The City budget is the most important document produced each year. It is the plan that establishes the spending authority for the City's programs and projects during the next 12 months. By adopting the budget, the City Council formalizes its priorities and goals and provides the community with a blueprint of the services that will be provided.

FY 2009-10 ADOPTED OPERATING BUDGET SUMMARY

The FY 2009-10 adopted budget is summarized below:

Fund	FY 2009-10 Operating Budget
General Fund	\$18,898,600
Redevelopment Agency	25,530,200
Housing Funds	801,000
Special Mining Funds	4,354,800
Special Revenue Fund	482,400
Assessment Districts	1,111,900
Total City Operating Budget	\$51,178,900

The adopted operating budget for FY 2009-10 reflects the continuing economic recession which began in late 2007. General Fund operating revenues for FY 2009-10 (excluding reimbursements from other funds and one-time revenues) has decreased by approximately \$3.5 million or 19% since FY 2007-08. In response to this significant revenue loss, the City has begun the process of implementing cost-cutting measures, as well as increasing fees for services where possible. Steps have been made to close our budget gaps, but the City has a

CITY MANAGER'S BUDGET MESSAGE

lot more work to do. We anticipate using approximately \$2.7 million and \$1.5 million in Economic Contingency Reserves for FY 2008-09 and FY 2009-10 respectively, to balance our budget.

ECONOMIC OUTLOOK

The continuing problems in the housing sector, the cooling of the manufacturing sector, and, particularly, the cutback in consumer spending have slowed the national economy considerably. The U.S. Gross Domestic Product, a basic measure of an economy's economic performance, fell 9% in the first two quarters of 2009 following a 6.3% decline in the fourth quarter of 2008.

Continuing high unemployment rates are a particular concern since they directly impact consumer spending and sales tax. Although the national unemployment rate remains high at 9.4%, it is worse locally with California at 11.5% and 11.4% in LA County as of May reporting.

Most recently, economists predict the economy to bottom out after the end of 3rd quarter 2009 with a possible recovery by 2011-12. They anticipate a very slow recovery due to several factors: average household wealth is down to 2004 levels; tighter credit standards; more conservative consumer habits; and the savings rate is the highest since 1995.

GENERAL FUND

FY 2008-09 Mid-Year Report to Council

As you may recall during preparation of the FY 2008-09 budget, the City determined that General Fund expenditures exceeded revenues. During preparation of the budget, I recommended, at a minimum, City departments reduce their budgets by 5% in order to start the City on a path to adjust spending levels to better match revenues. At that time, the City Council did not support the reductions and while minimal cuts were made, a budget was approved with a \$1.3 million deficit that was backfilled using reserves.

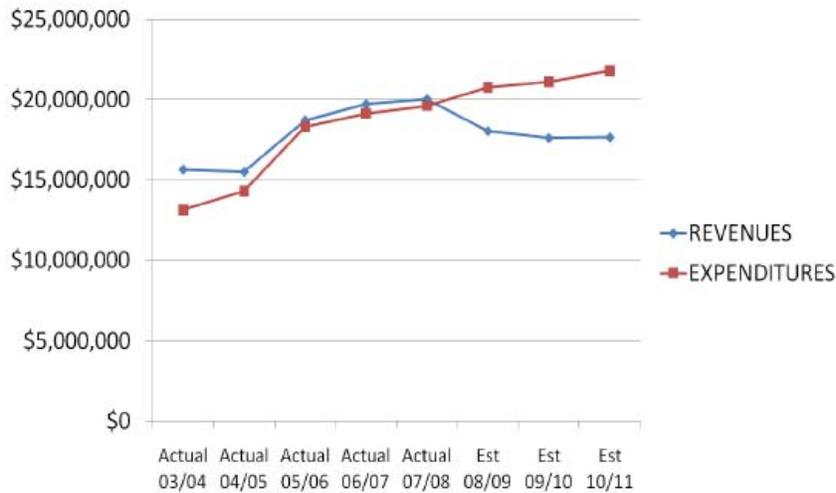
On February 25, 2009, a FY 2008-09 mid-year report was provided to the City Council highlighting that the City's financial status had worsened and the projected \$1.3 million deficit had grown to \$2.7 million. This was mainly due to two reasons: (1) operating expenses for police overtime, employee and retiree benefits, resident health benefits and other costs were higher than expected and, (2) because of the economic recession, revenues significantly dropped. The City Council approved some short term strategies, which if successfully implemented, could possibly reduce the planned FY 2008-09 \$2.7 million deficit by approximately \$286,000.

The Mid-year report also informed the City Council that economists believe that the economy will continue to worsen which will negatively affect FY2009-10 and beyond. Based on the Finance Department projections, the City's projected deficit for FY 2009-10 would be

CITY MANAGER’S BUDGET MESSAGE

approximately \$3.3 million and the gap would continue to grow in subsequent years unless adjustments were made.

The following graph highlights the growing gap between general fund revenues and expenditures:



OPERATING BUDGET	PROJECTED FY 2008/09	PROJECTED FY 2009/10
Revenues	\$18,050,000	\$17,776,000
Expenditures	\$20,765,000	\$21,106,000
(Deficit)	(\$2,715,000)	(\$3,330,000)

The Projection for FY 2009/10 was very conservative with basically a rollover budget, however it included a contractual 4% COLA increase with our bargaining units and miscellaneous employees. It also included six positions that were frozen during FY 2008/09, which will remain frozen in FY 2009/10. Revenue estimates included a slight continued decline in sales tax, mining tax and utility users tax.

Building the FY 2009-10 Budget

With a \$3.3 million deficit projected for FY 2009-10 and the gap widening in future years, the City Council, City Departments, Employee Bargaining Units and City Residents all needed to participate in the budget process and to implement a plan to sustain the City’s long term financial future.

CITY MANAGER'S BUDGET MESSAGE

Before delving into the budget process, I outlined several goals:

- Maintain critical city services;
- Avoid layoffs;
- Identify revenues to maintain programs;
- Meet and confer with bargaining units to seek voluntary reduction in benefit levels, overtime and postponement of salary adjustments;
- Seek full participation of department managers to help identify cost reductions in department operations;
- Postpone equipment replacement where safe and appropriate;
- Postpone General Fund projects to future years, unless funded by grants/outside agencies;
- Use the General Fund Contingency Reserve prudently;
- Adopt a Balanced Budget.

Based on these goals, the following steps were taken to address the projected deficit and execute the FY 2009-10 Budget:

Step 1	Identify short term cost reduction measures that can take place immediately
Step 2	City departments review City programs and services to identify long term reduction measures and expected reductions.
Step 3	City staff and Ad hoc Resident Advisory Committee to review and prioritize program and service cuts; consider charging a fee for services.
Step 4	City staff to meet with bargaining units to request voluntary cost reductions in salary and fringe benefits.
Step 4	City Council and staff workshop to review reduction recommendations to balance the new budget.
Step 5	City Council and staff conduct a community workshop to secure resident input for execution of budget reductions.
Step 6	Public hearing for final budget.
Step 7	Adoption of 2009-2010 Budget.

Consequently, city administration, department managers, bargaining units and the resident ad-hoc committee all worked towards the common goal of reducing the planned deficit, as well as planning for Irwindale's long-term sustainability. After countless budget meetings and workshops during the course of the budget process, these efforts resulted in a total of \$1.6 million in net cost reduction and revenue enhancements, thereby effectively reducing the projected General Fund Deficit from \$3.3 million to \$1.5 million.

CITY MANAGER’S BUDGET MESSAGE

OPERATING BUDGET	PROJECTED FY 2009/10 (AT MID-YEAR)	ADOPTED FY 2009/10
Revenues	\$17,776,000	\$17,427,000
Expenditures	\$21,106,000	\$18,898,000
(Deficit)	(\$3,330,000)	(\$1,471,000)
Budget Change – Reduced Deficit		\$1,859,000

While we were able to reduce the deficit by approximately \$1.9 million, many items included in the reductions will need to be reconsidered for next year’s budget and are considered “one-time” items. The following measures were included in reducing the budget gap, offset by increased cost estimates projected after Mid-Year:

BUDGET CHANGES	SAVINGS OR ADDTL (COST)	ONE-TIME OR ONGOING SAVINGS
Restructure resident prescription program	\$310,000	ONGOING
Fee increases – resident services	\$138,000	ONGOING
Eliminate bulk trash pickup, night swimming, and reduce gym hours	\$75,000	ONGOING
Restructure Library Learning Center	\$53,000	ONGOING
Planned Retirements – not fill position	\$513,000	ONGOING
IPWEA and Misc. Employees cap leave payout	\$58,000	ON-GOING
Additional costs for liability/retiree insurance and information technology services	(\$179,000)	ON-GOING
Reduction in City Council and Commissioner Health Benefits – from PPO plan to HMO plan	\$74,000	ON-GOING
Reduction in PERS rate due to Side-Fund Liability payoff as of June 30, 2009	\$100,000	ON-GOING
TOTAL ONGOING BUDGET SAVINGS (NET)	\$1,142,000	
Eliminate Longevity Bonus effective 8/1/09, 5 retirements prior to 8/1/09	(\$150,000)	ONE-TIME COST FUTURE ONGOING SAVINGS
Department reductions in contract services, training, office supplies and other operating costs.	\$235,000	ONE-TIME
Bargaining Units – contract through 6/30/09: IPOA – Mgmt. modified patrol deployment and scheduling - “special circumstances” per MOU	\$411,000	ONE-TIME
IPWEA and Misc employees defer 4% COLA	\$221,000	ONE-TIME
TOTAL ONE-TIME BUDGET SAVINGS (NET)	\$717,000	
TOTAL BUDGET CHANGE	\$1,859,000	

CITY MANAGER'S BUDGET MESSAGE

Based on the above, in order to balance the FY 2009-10 General Fund budget, the City will need to utilize \$1,471,000 of General Fund Economic Contingency Reserves. At the end of FY 2009-10, approximately \$7.2 million will remain in this reserve. While this appears to be a healthy reserve, it can quickly be dissolved with budget deficits. It is projected that between FY 2008-09 and FY 2009-10, a two-year period, approximately \$4.2 million will be used up in this emergency reserve.

State Budget Crisis

The State of California's General Fund budget for FY 2009-10 now reflects a budget deficit of \$24.3 billion. The Governor has included in the updated May Revise implementation of the fiscal emergency "borrowing" provisions under Proposition 1A which will result in nearly \$2 billion in property tax takings from local government agencies. While the City's projected share of the property tax transfer to the State is only \$125,000, it will worsen our deficit situation for the fiscal year. Currently, the budget committee has said that they will not support this takeaway therefore, the City should be prepared to potentially forgo this revenue for FY 2009-10. The State would be required to repay the loan in three years.

Other budgetary measures are being considered by State officials and legislators that could significantly impact city and county governments. These actions include diversion of some portion of redevelopment tax increment and gas tax. Also, suspension of various social services and prison programs is being considered that may place additional burdens on local government.

GASB 45

The Government Accounting Standards Board requires government entities to calculate and report the value of the benefits to be paid to currently retired employees and future retirees. GASB 45 covered Other Post Employment Benefits (OPEB). For the City of Irwindale, OPEB consists primarily of retiree health insurance.

During the last fiscal year, Total Compensation, Inc. completed an actuarial valuation for the City's OPEB. The present value of future retiree health payments is almost \$14 million. To fully fund this on an annual basis, the City would have to contribute approximately \$1,043,000 annually. Currently the City funds OPEB on a pay-as-you-go basis and has budgeted \$528,000 for FY 2009-10.

The City has set aside funds in a reserve to begin funding the Annual Required Contribution (ARC). For FY 2009-10, the City began funding the annual required contribution using \$555,000. After FY 2009-10, this reserve will have approximately \$930,000 which could fund possibly another two years of costs. Once this reserve is used up, the City will need to incorporate the total ARC into the annual operating budget. During upcoming union negotiations, the City should consider tiering or discontinuing this benefit for future hires to reduce future costs.

CITY MANAGER'S BUDGET MESSAGE

ECONOMIC DEVELOPMENT AND REDEVELOPMENT

The City is moving forward with important revenue projects that will generate general fund revenues in the future:

- Manufacturing development project at the Cal-Mat Site is projected to bring in \$2.5 million for the first ten years.
- The Materials Recovery Facility is expected to bring in at least \$2 million each year.
- Shannon site will potentially be an Executive Hotel which is expected to bring in revenues from a new transit occupancy tax. A tax measure will be on the ballot this upcoming November.

These projects were initiated in the past year. The revenue from these projects will not be available for two to three years and cannot be relied upon to get the City through the next few difficult years.

CAPITAL IMPROVEMENT PROJECTS (CIP)

The City of Irwindale continues to complete infrastructure projects to improve services to residents and visitors to Irwindale. Funding for CIP is almost entirely from sources outside the General Fund. Project funding sources include Irwindale Community Redevelopment Agency, Special Mining Funds, Measure C Sales Tax, State Gas Tax, CDBG, other State grants and private monies. We most recently applied for American Recovery and Reinvestment Act (ARRA) stimulus funds in order to improve streets in conjunction with a neighboring City.

During FY 2008-09, Irwindale constructed \$10.7 million in infrastructure improvements. For FY 2009-10, we are budgeted to complete an additional \$11.5 million in capital projects. The Budget Summary tab contains a list of the projects that are in construction or planned for construction during Fiscal Year 2009-10.

SPECIAL MINING FUNDS

The Special Mining Fund Budget for Fiscal Year 2009-2010 reflects revenues of \$3.6 million of which the majority of revenues come from special mining and processing taxes. Special mining and processing taxes were projected at a 3.7% reduction over the prior year and a 23% decline over two years ago, due to a decline in mining activity.

The Special Mining Fund budget also includes a total of \$4.3 million in expenditures, of which \$2.7 million are for capital project expenditures and approximately \$642,000 is transferred to the Reclamation Fund to be set aside for reclamation once mining contracts end. The capital projects include the Los Angeles Street Reconstruction, Gladstone Street Rehabilitation, Vincent Street Resurfacing, and Olive Pit Street Repair.

CITY MANAGER'S BUDGET MESSAGE

SUMMARY

Our goal is to keep the City in a healthy financial position for years to come. We can no longer operate and offer the same level of services we have maintained in the past. The American economy has changed and the cost of providing services has increased beyond our means. Many of these problems like health insurance, fuel costs and environmental concerns can only be solved by the federal government. In addition, one of the "biggest shoes yet to drop" is how the State's budget will ultimately affect us. Our budget does not assume any significant budget cuts which could include vehicle license fee revenues, POST reimbursements, COPS grants, booking fee reimbursements and Gas Tax funds.

These are unprecedented and rapidly changing times. While we have labored many hours deliberating reductions in the budget which will impact the quality of life for our residents, we know things will continue to evolve. We will continually re-evaluate our situation to address unforeseen issues and to respond quickly if funding conditions change or priorities shift.

The City of Irwindale has a strong tradition of survival and progress and will continue to have these traits. If City residents, officials, and employees all work together we will overcome our financial burdens over time. There are great opportunities on the horizon, we just need to ride this storm out with prudent decisions and teamwork.

Respectfully Submitted,



ROBERT GRIEGO

City Manager

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COMMUNITY PROFILE



COMMUNITY PROFILE

Introduction

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

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

Heritage

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

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

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

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

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

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

GENERAL STATISTICS	
Population (city)	1,446
Population (10 mile radius)	1,242,062
Median Age	28.5
Median Household Income	\$45,000
Assessed Valuation	\$1,304 Billion
Taxable Sales	\$358,435,300

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

COMMUNITY PROFILE

stations are located in neighboring cities of Baldwin Park and Covina. Foothill Transit provides local public bus transportation with 35 lines covering more than 327 miles.

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

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

Business and Industry

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

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

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

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

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

The City of Irwindale houses major satellite offices and headquarters for some of the largest corporations in the nation, including Miller Brewery, Ready Pac Produce and Charter Communications. As a result, the city's population swells from about 1,490 to 45,000 every weekday.

TOP EMPLOYERS	
Southern California Edison	2,100
Ready Pac Produce	1,700
Décor-ative Specialties	725
Miller Brewing Company	650
CA Community News	400
Charter Communications	350
Superior Communications	310

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

COMMUNITY PROFILE

area include: Citrus Valley College, Mt. San Antonio College; Azusa Pacific College; California State University, Fullerton and Los Angeles, Cal Poly Pomona;

the Claremont Colleges, University of Southern California and University of California, Los Angeles.

Hospitals

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

Recreation and Attractions

The City of Irwindale has many recreation activities and attractions:

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

area with new equipment and beautiful tree plantings throughout the park.



Government

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

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

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

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

COMMUNITY PROFILE

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

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

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

The City of Irwindale provides essential frontline municipal services, described below. The city funds these activities through a variety of locally enacted revenues (utility users, mining and license fees, etc.) and with state shared revenues (property tax, sales tax, motor vehicle license fees).

Public Safety: The City provides law enforcement services that utilize departmental, civic and community resources to protect lives and property of its citizens. The City contracts with the County of Los Angeles for quality fire services.

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

Community Services: The City provides for various programs to promote the physical and social well being of Irwindale residents, including

- Senior Center – provides daily food services, classes, transportation, and other special events.
- Recreation – provides tiny tot, teen, and after school and summer kids programs; fitness center; sports leagues, fitness classes; student busing to schools; and other special events.
- Library – daily operations 5 days a week; youth tutorial services and homework assistance
- Resident Vision/Prescription Program – provides assistance to residents for vision and prescription health benefits.

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

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

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MISSION STATEMENT AND GOALS



MISSION STATEMENT AND GOALS

THE CITY'S MISSION

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

The budget is linked to the City's Mission and Goals. These goals are at the heart of what our community expects from its local government. In turn, these goals are woven throughout the fiscal year 2009/10 Annual Budget, which allocates the resources necessary to achieve the City's Mission and Goals.

THE CITY'S GOALS

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

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

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

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

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

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

GUIDE TO THE BUDGET



GUIDE TO THE BUDGET

What is the Budget?

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

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

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

How is the Budget Prepared?

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

Budget Kickoff

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

Mid-year Review

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

Department Preliminary Submittals

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

City Manager Review

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

Budget Document Preparation and Approval

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

Citizen Participation

Irwindale residents are encouraged to participate in the budget planning process by attending budget work sessions and public hearings. Citizens also have an opportunity to address issues at any City Council meeting during the year. Council meetings are generally held on the 2nd and 4th Wednesday of each month at 7 p.m. in the Council Chambers located at 5050 Irwindale Avenue.

Performance Measures

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

GUIDE TO THE BUDGET

included in the budget section for the respective department.

How to Read the Budget

Budgets play a crucial role in communicating to elected officials, city employees, and the public the City's plans for the use of its resources. Yet budgets are complex documents that can be difficult to grasp at first glance. Although the City has made every effort to make the document as easy to navigate as possible, this section provides the reader with some basic understanding of the constituent components of the Annual Budget document. Additional sections to which the reader should refer are the Budget Summary Tab and the Glossary of Terms Tab. The Budget Document is comprised of the following 11 main sections:

- City Manager's Budget Message
- City Profile
- Guide to the Budget
- Budget Summary
- Fund Balance Summary
- Revenue Summary
- Expenditure Summary
- Departmental Summaries
- Capital Improvement Plan for FY 2009-10
- 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 2009-10 by fund.

General Fund Operating Budgets

This section provides detailed information about each general fund department including a statement of purpose for the department, an organization chart, FY 2008-09 accomplishments, FY 2009-10 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

GUIDE TO THE BUDGET

four years of historical data and a citywide organizational chart are also presented in this section.

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

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. Budgeted revenues will be lower than prior year by approximately 7% based on the continued downturn in the economy.

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. Estimated revenues will continue a downward trend by approximately 3% from prior year figures due to the struggling economy.

Mining Tax – As mentioned in the Community Profile section, mining is a significant component of industry in the City of Irwindale. Mining causes severe impacts to the City, which include deterioration of streets and other public infrastructure facilities; degradation of air quality; public health and safety hazards; etc. In _____, 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. Estimated revenues will remain flat for the current fiscal year after experiencing an approximate 21% estimated decrease in the prior two years.

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

GUIDE TO THE BUDGET

admissions tax at the Toyota Speedway of Irwindale; property transfer taxes and dump fee tax. Estimated revenues will remain flat for this fiscal year due to no new businesses anticipated.

The City's proposed proceeds from taxes are well below the appropriations limit for FY 2009-10.

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 2009/10 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	8.33%
Population change % over prior year (county)	.90%
Calculation of adjustment factor	$1.0833 \times 1.0090 = 1.0930497$
Appropriations Limit FY 2008-09	\$954,437,255
Adjustment factor	1.0930497
Appropriations Limit FY 2009-10	\$1,043,257,355

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BUDGET SUMMARY



BUDGET SUMMARY

The accounts of the City are organized on the basis of fund accounting. The following schedule summarizes the Final FY 2009-10 Budget by groups of major funds. Fund accounting is central to governmental budgeting, with each fund representing a self-balancing set of revenue, expenditure, and transfer accounts. Certain funds have varying restrictions, imposed either by legal requirements or policy choices. As such, it can be helpful to see a broad overview of the City's finances showing summaries of different funds.

The fund groups shown include six basic types:

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

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

General Fund (G)

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

Special Revenue Funds (SR)

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

companies in the City. In addition, many of these funds have grant-based revenues. Most of the federal, state and county grants the City administers are included in this category.

Capital Projects Funds (CP)

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

Debt Service Funds (DS)

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

Redevelopment Agency Funds (RA)

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

Fiduciary Funds (F)

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

Schedules included in this section are as follows:

Operating Budget Summary by Fund

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

Fund Balance Summary by Fund

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

BUDGET SUMMARY

Revenue Summary by Fund

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

Expenditure Summary by Fund and Department

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

Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2009-10 by fund.

BUDGET SUMMARY

OPERATING BUDGET SUMMARY BY FUND

Fund	Fund Type	Revenues	Expenditures	Less: Non-Operating One-Time Items	Transfers In/(Out)	Surplus (Deficit)
GENERAL FUND	G	\$ 18,393,948	\$ (19,116,978)	\$ (781,643)	\$ 33,350	\$ (1,471,323)
REDEVELOPMENT AGENCY FUNDS						
ICRA - Industrial - Capital Projects	RA - CP	5,605,800	(8,288,950)	-	-	(2,683,150)
ICRA - Industrial - Bond Proceeds	RA - DS	50,000	(50,000)	-	-	-
ICRA - Industrial - Tax Increment	RA - DS	14,500,000	(6,692,950)	-	(6,134,733)	1,672,318
ICRA - Industrial Debt Service	RA - DS	-	(6,134,733)	-	6,134,733	-
Total Industrial		<u>\$ 20,155,800</u>	<u>\$ (21,166,632)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,010,832)</u>
ICRA - Nora Fraijo	RA - DS	13,600	(13,600)	-	(2,700)	(2,700)
ICRA - Parque Norte	RA - DS	<u>\$ 15,500</u>	<u>(15,500)</u>	<u>-</u>	<u>(3,100)</u>	<u>\$ (3,100)</u>
ICRA - Low/Mod Housing	RA - CP	3,850,000	(1,905,350)	-	(2,781,309)	(836,659)
ICRA - Low/Mod Housing Debt Service	RA - CP	100,000	(2,429,109)	-	2,037,109	(292,000)
Total Low/Mod Housing		<u>\$ 3,950,000</u>	<u>\$ (4,334,459)</u>	<u>\$ -</u>	<u>\$ (744,200)</u>	<u>\$ (1,128,659)</u>
TOTAL REDEVELOPMENT AGENCY FUNDS		\$ 24,134,900	\$ (25,530,191)	\$ -	\$ (750,000)	\$ (2,145,291)
HOUSING FUND	SR	\$ 25,000	(801,000)	-	750,000	\$ (26,000)
SPECIAL MINING FUNDS						
Special Mining	SR	3,559,350	(4,325,737)	-	(642,717)	(1,409,104)
Reclamation Fund	SR	150,000	(29,000)	-	642,717	763,717
TOTAL SPECIAL MINING FUNDS		\$ 3,709,350	\$ (4,354,737)	\$ -	\$ -	\$ (645,387)
GRANTS AND OTHER SPECIAL REVENUE FUNDS						
State Gas Tax Fund	SR	34,550	(1,200)	-	(33,350)	-
Prop A	SR	27,490	(27,490)	-	-	-
AB2766 Air Quality	SR	2,000	(2,000)	-	-	-
TDA	SR	4,750	(4,750)	-	-	-
Prop C	SR	24,439	(24,439)	-	-	-
CDBG	SR	17,000	(17,000)	-	-	-
AB939	SR	343,000	(405,523)	-	-	(62,523)
TOTAL GRANTS AND OTHER SPECIAL REVENUE FUNDS		\$ 453,229	\$ (482,402)	\$ -	\$ (33,350)	\$ (62,523)
ASSESSMENT DISTRICTS						
CFD #1	F	\$ 903,000	(966,350)	-	-	(63,350)
Live Oak Sewer Assessment	F	\$ 95,100	(98,625)	-	-	(3,525)
Street Light District-Irw Bus Ctr	F	\$ 7,760	(10,660)	-	-	(2,900)
Sewer Maintenance-Irw Bus Ctr	F	\$ 97,600	(36,290)	-	-	61,310
TOTAL ASSESSMENT DISTRICTS		\$ 1,103,460	\$ (1,111,925)	\$ -	\$ -	\$ (8,465)
TOTAL FUNDS		\$ 47,819,887	\$ (51,397,233)	\$ (781,643)	\$ -	\$ (4,358,989)

BUDGET SUMMARY

FUND BALANCE SUMMARY BY FUND

Fund	(A) Estimated Beginning Fund Balance	Planned FY 2009/10 Surplus or (Deficit)	Non-Operating Surplus to Reserves	(A) Ending Fund Balance	Estimated Fund Balance
GENERAL FUND	\$ 18,682,411	(1,471,323)	781,643	\$	17,992,731
Includes the following designations:					
Facilities Replacement	1,200,000				1,200,000
Gold Line	500,000				500,000
Infrastructure - Streets/Sewers/Bridges	4,000,000				4,781,643
Equipment / IT Replacement	700,000				700,000
Retirement Rate Stabilization for PERS / PARS	800,000				800,000
Employee Leave Accrual Liabilities	1,100,000				1,100,000
Library Project	-				-
GASB 45 - Retiree Health Obligation	1,445,000				1,445,000
Economic Contingency (Emergency Reserve)	8,937,411				7,466,088
	<u>\$ 18,682,411</u>				<u>\$ 17,992,731</u>
REDEVELOPMENT AGENCY FUNDS					
ICRA - Industrial - Capital Projects	15,229,635	(2,683,150)	-		12,546,485
ICRA - Industrial - Bond Proceeds	(475,220)	-	-		(475,220)
ICRA - Industrial - Tax Increment	(2,014,852)	1,672,317	-		(342,535)
ICRA- Industrial Debt Service	-	-	-		-
Total Industrial	<u>\$ 12,739,563</u>	<u>\$ (1,010,833)</u>	<u>\$ -</u>	<u>\$</u>	<u>11,728,730</u>
ICRA - Nora Fraijo	(36,744)	(2,700)	-		(39,444)
ICRA - Parque Norte	(31,588)	(3,100)	-		(34,688)
ICRA-Low/Mod Housing	4,738,388	(836,659)	-		3,901,729
ICRA-Low/Mod Housing Bonds	2,996,219	(292,000)	-		2,704,220
Total Low/Mod Housing	<u>\$ 7,734,607</u>	<u>\$ (1,128,659)</u>	<u>\$ -</u>	<u>\$</u>	<u>6,605,949</u>
TOTAL REDEVELOPMENT AGENCY	<u>\$ 20,405,838</u>	<u>\$ (2,145,292)</u>	<u>\$ -</u>	<u>\$</u>	<u>18,260,546</u>
HOUSING FUND	\$ 2,820,889	\$ (26,000)		\$	2,794,889
SPECIAL MINING FUNDS					
Special Mining	9,851,700	(1,409,104)	-		8,442,596
Reclamation Fund	4,438,865	763,717	-		5,202,582
TOTAL SPECIAL MINING FUNDS	<u>\$ 14,290,565</u>	<u>\$ (645,387)</u>	<u>\$ -</u>	<u>\$</u>	<u>13,645,178</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS					
State Gas Tax Fund	-	-	-		-
Prop A	-	-	-		-
AB2766 Air Quality	-	-	-		-
TDA	-	-	-		-
Prop C	-	-	-		-
CDBG	-	-	-		-
AB939	342,017	(62,523)	-		279,494
TOTAL GRANTS AND OTHER SPECIAL REVENUE FUNDS	<u>\$ 342,017</u>	<u>\$ (62,523)</u>	<u>\$ -</u>	<u>\$</u>	<u>279,494</u>
ASSESSMENT DISTRICTS					
CFD #1	2,064,885	(63,350)	-		2,001,535
Live Oak Sewer Assessment	139,572	(3,525)	-		136,047
Street Light District-Irw Bus Ctr	18,799	(2,900)	-		15,899
Sewer Maintenance-Irw Bus Ctr	603,139	61,310	-		664,449
TOTAL ASSESSMENT DISTRICTS	<u>\$ 2,826,395</u>	<u>\$ (8,465)</u>	<u>\$ -</u>	<u>\$</u>	<u>2,817,930</u>
TOTAL FUNDS	<u>\$ 59,368,115</u>	<u>\$ (4,358,990)</u>	<u>\$ 781,643</u>	<u>\$</u>	<u>55,790,768</u>

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

BUDGET SUMMARY

REVENUE SUMMARY BY FUND

Fund / Revenue Type	Actual FY 2006-07	Actual FY 2007-08	Budgeted FY 2008-09	Budgeted FY 2009-10
GENERAL FUND				
Property Tax	259,367	859,603	884,718	331,000
Utility User Tax	4,518,768	3,938,351	3,691,650	3,580,000
Sales Tax	5,153,925	5,483,554	4,800,200	4,453,000
Mining Tax	3,332,754	2,597,918	2,062,000	2,004,000
Local Tax	1,764,736	2,143,381	1,944,395	1,961,300
Revenue from Other Agencies	217,721	268,318	167,700	312,800
Fines and Penalties	446,722	466,855	424,187	445,300
Licenses and Permits	610,968	673,239	385,999	390,000
Interest Income	1,364,601	1,499,953	903,700	1,000,000
Rental Income	210,601	132,280	251,450	260,000
Fees	635,086	806,289	503,737	567,012
Miscellaneous Income	1,215,160	2,723,334	3,354,850	3,089,536
Sale of Property	5,388	4,304	4,300	-
TOTAL GENERAL FUND	\$ 19,735,796	\$ 21,597,380	\$ 19,378,886	\$ 18,393,948
IRWINDALE REDEVELOPMENT AGENCY FUNDS				
ICRA - Industrial - Capital Projects	1,204,414	10,214,790	3,987,900	5,605,800
ICRA - Industrial - Bond Proceeds	623,731	763,220	120,800	50,000
ICRA - Industrial - Tax Increment	13,373,029	11,970,961	14,193,600	14,500,000
ICRA - Industrial - Debt Service	19,516,265	236,581	-	-
ICRA - Nora Fraijo	13,044	12,950	11,900	13,600
ICRA - Parque Norte	16,237	15,546	8,600	15,500
ICRA - Low/Mod Housing	5,183,208	10,482,647	3,793,150	3,850,000
ICRA - Low/Mod Housing Bond Fund	441,095	188,901	95,700	100,000
TOTAL REDEVELOPMENT AGENCY	\$ 40,371,022	\$ 33,885,597	\$ 22,211,650	\$ 24,134,900
HOUSING FUND	\$ 87,345	\$ 87,308	\$ 32,450	\$ 25,000
SPECIAL MINING FUNDS				
Special Mining Tax Fund	4,693,588	4,171,211	3,502,300	3,559,350
Reclamation Fund	76,120	143,387	83,300	150,000
TOTAL SPECIAL MINING	\$ 4,769,709	\$ 4,314,598	\$ 3,585,600	\$ 3,709,350
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
State Gas Tax Fund	33,576	34,676	33,000	34,550
Prop A	24,056	24,902	23,870	27,490
AB2766 Air Quality	1,720	1,977	2,000	2,000
TDA	-	-	10,000	4,750
Prop C	22,193	22,546	21,440	24,439
CDBG	1,949	-	35,421	17,000
AB939	457,426	404,849	442,000	343,000
TOTAL GRANTS AND OTHER SPECIAL REVENUES	\$ 540,919	\$ 488,949	\$ 567,731	\$ 453,229
ASSESSMENT DISTRICTS				
CFD #1	887,996	978,827	903,000	903,000
Live Oak Sewer Assessment	101,822	102,469	95,962	95,100
Street Light District-Irw Bus Ctr	10,746	8,967	7,723	7,760
Sewer Maintenance-Irw Bus Ctr	117,590	117,201	97,700	97,600
TOTAL ASSESSMENT DISTRICTS	\$ 1,118,154	\$ 1,207,465	\$ 1,104,385	\$ 1,103,460
TOTAL REVENUES - ALL FUNDS	\$ 66,622,944	\$ 61,581,297	\$ 46,880,702	\$ 47,819,887

BUDGET SUMMARY**EXPENDITURE SUMMARY BY FUND
AND DEPARTMENT**

Fund / Function	Actual FY 2006-07	Actual FY 2007-08	Budgeted FY 2008-09	Budgeted FY 2009-10
GENERAL FUND				
City Council	345,130	404,052	436,010	370,450
City Manager/Administration:				
City Manager	715,804	537,540	464,342	338,356
City Clerk	195,535	234,330	236,750	252,531
Administrative Services	306,234	250,310	258,050	700,209
Information Technology	70,497	96,148	138,194	272,235
Resident Benefit Program	910,193	1,100,855	979,500	728,204
Housing	126,501	133,605	138,650	142,615
City-wide Maintenance	2,353,994	2,227,432	2,172,744	1,945,219
Engineering / Building & Safety / Construction	1,720,940	1,873,090	1,749,043	2,017,258
Finance	1,321,465	1,528,584	1,795,833	1,468,868
Human Resources	1,584,932	1,622,009	2,428,750	1,924,195
Legal	322,534	156,821	113,750	113,750
Library	363,488	427,079	520,331	433,737
Planning & Community Development	537,815	499,795	787,708	653,754
Police / Emergency Management	6,395,573	6,569,061	7,178,866	6,182,599
Recreation	1,204,095	1,366,872	1,273,821	1,033,773
Senior Center	593,675	616,214	636,674	539,225
TOTAL GENERAL FUND	\$ 19,068,404	\$ 19,643,798	\$ 21,309,015	\$ 19,116,978
HOUSING FUND	\$ 28,040	\$ 56,981	\$ 898,183	\$ 801,000
REDEVELOPMENT AGENCY FUNDS				
Industrial - Capital Projects	639,672	3,173,830	5,295,477	8,288,950
Industrial - Bond Proceeds	67,979	3,019,925	11,922,933	50,000
Industrial - Tax Increment	13,566,093	11,551,184	14,776,298	6,692,950
Industrial Debt Service	5,098,764	6,721,990	6,070,034	6,134,733
Nora Fraijo	10,508	28,474	11,900	13,600
Parque Norte	10,981	26,492	8,600	15,500
Low/Mod Housing	6,013,459	4,542,521	5,043,955	1,905,350
Low/Mod Housing Debt Service	2,218,424	2,076,656	3,186,468	2,429,109
TOTAL REDEVELOPMENT AGENCY	\$ 27,625,879	\$ 31,141,072	\$ 46,315,665	\$ 25,530,191
SPECIAL MINING FUNDS				
Special Mining Tax	1,021,453	1,573,752	7,616,107	4,325,737
Reclamation	25,000	22,200	97,000	29,000
TOTAL SPECIAL MINING	\$ 1,046,453	\$ 1,595,952	\$ 7,713,107	\$ 4,354,737
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
State-Gas Tax Fund	33,576	34,403	33,000	1,200
Proposition A	25,108	25,050	26,850	27,490
AB 2766 (AQMD)	2,000	2,100	2,000	2,000
TDA Article 3	10,000	-	10,000	4,750
Proposition C	6,194	7,000	7,000	24,439
CDBG	2,017	-	35,421	17,000
AB 939	320,469	423,740	641,400	405,523
TOTAL GRANTS AND OTHER SPECIAL REVENUES	\$ 399,364	\$ 492,293	\$ 755,671	\$ 482,402
ASSESSMENT DISTRICTS				
CFD #1	838,258	925,445	884,031	966,350
Live Oak Sewer Assessment Dist	99,624	104,948	97,027	98,625
Street Light Business Center	4,581	3,722	1,250	10,660
Sewer Business Center	19,084	29,327	1,250	36,290
TOTAL ASSESSMENT DISTRICTS	\$ 961,546	\$ 1,063,442	\$ 983,558	\$ 1,111,925
TOTAL EXPENDITURES - ALL FUNDS	\$ 49,129,686	\$ 53,993,538	\$ 77,975,200	\$ 51,397,234

CAPITAL IMPROVEMENT PROJECTS (CIP)

PROJECT	PROPOSED BUDGET	GENERAL FUND	REDEVELOPMENT FUNDS	SPECIAL MINING FUND	GRANT OR PRIVATE FUNDING
EST. CARRYOVERS FROM FY 2008/09					
Manning Pit Remediation	100,000		100,000		
Manning Pit Remediation	90,000			90,000	
Olive Pit Remediation	1,445,000		1,445,000		
Irwindale Pit No 4 Reclamation	85,000			85,000	
Reconstruction of Martin Sewer Lift	862,582		862,582		
Live Oak/Arrow Hwy	1,000,000		1,000,000		
Citywide Bridge Retrofitting	85,000			85,000	
Olive Street Drainage Improvements	1,300,000		1,300,000		
Foothill Boulevard Reconstruction	300,000			300,000	
Los Angeles Street Bridge Widening	613,000		613,000		
Left Turn Phasing - Peck & Live Oak	9,000		9,000		
Subtotal - Estimated Carryovers	5,889,582	-	5,329,582	560,000	-
NEW PROJECTS					
Manning Pit Remediation	110,000		110,000		
605 Fwy @ Live Oak & Arrow Hwy	2,000,000		500,000		1,500,000
Arrow Hwy Safety Improvements	391,000	78,200			312,800
Citywide Bridge Retrofitting	25,000			25,000	
Los Angeles St. Reconstruction	1,500,000			1,500,000	
Annual ADA Project	17,000				17,000
Left Turn Phasing I/S Cypress & Irwindale	15,000				15,000
Left Turn Phasing Irwindale & Gladstone	60,000				60,000
Left Turn Phasing Arrow & Vincent	60,000				60,000
Sidewalk Gap Repair	4,750				4,750
Gladstone Street Rehabilitation	595,000			95,000	500,000
Olive Pit Street Repairs	250,000			250,000	
Vincent Street Resurfacing	235,000		50,000	50,000	135,000
Left Turn Phasing - Peck & Live Oak	100,000		50,000	50,000	
EOC Yard Design	200,000	30,000	50,000	120,000	
Subtotal - New Projects	5,562,750	108,200	760,000	2,090,000	2,604,550
TOTAL CIP - FY 2009/10	\$ 11,452,332	\$ 108,200	\$ 6,089,582	\$ 2,650,000	\$ 2,604,550

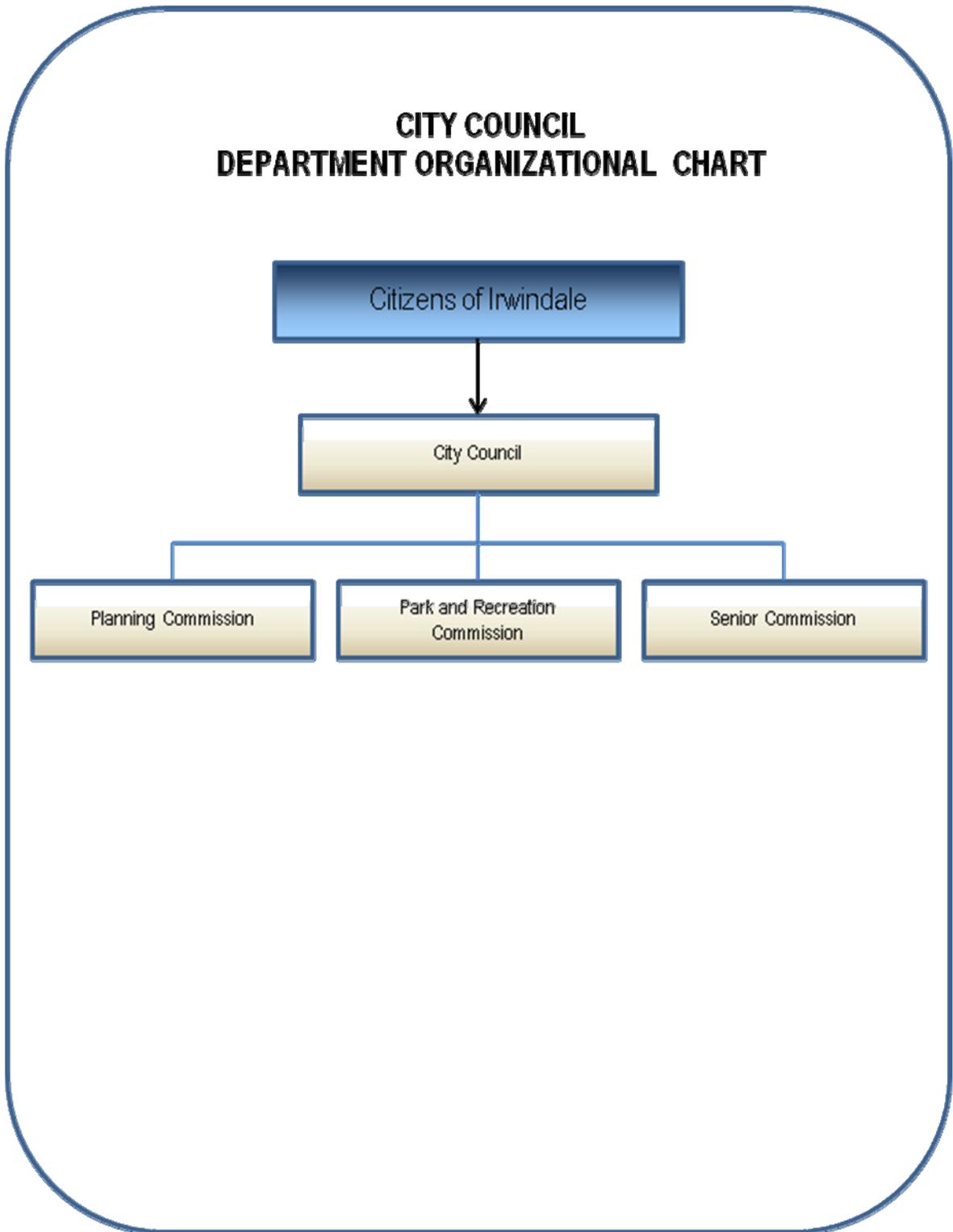
CITY COUNCIL

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 2008/09 DEPARTMENT ACCOMPLISHMENTS

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

CITY COUNCIL

FISCAL YEAR 2009/10 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 2009-2010 Departmental Budget**

Dept: City Council

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	100,820	101,490	103,550	104,231
Fringe Benefits	177,105	214,152	250,350	243,359
Total Salaries & Benefits:	277,926	315,642	353,900	347,590
 Operating Expenditures	 67,205	 88,410	 82,110	 22,860
 Capital Outlay	 -	 -	 -	 -
Total:	345,130	404,052	436,010	370,450

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *City Council*

Division: *City Council*

Account: *01-11-501*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	76,670	77,215	77,800	81,731
	Fringe Benefits	54,842	81,841	96,300	85,161
	Total Salaries & Benefits:	131,512	159,056	174,100	166,892
2401	Memberships & Meetings	22,939	25,296	12,000	1,240
2411	Travel / Training	14,545	15,331	11,500	10,000
2423	Auto Allowance	332	436	450	420
2424	Technology Allowance	92	156	150	150
2601	Operating Supplies	8,201	6,909	7,760	6,450
2801	Contract Services	57	16,259	28,000	-
2934	Uniforms	-	1,088	500	250
2960	Special Events	-	4,592	-	-
3201	Small Tools & Minor Equipment	1,413	2,170	550	550
3301	Office Equipment: Supplies/Maint	810	437	2,400	-
4901	Maintenance & Operation Expense	4,973	1,946	4,000	-
	Total Operating Expenditures:	53,363	74,621	67,310	19,060
	Total Capital Outlay:	-	-	-	-
	Total:	184,875	233,677	241,410	185,952

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-502

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	11,200	11,600	12,050	12,000
	Overtime	-	-	-	-
	Fringe Benefits	53,008	58,548	76,150	88,867
	Total Salaries & Benefits:	64,208	70,148	88,200	100,867
2401	Memberships & Meetings	175	-	100	-
2411	Travel / Training	7,942	7,826	8,000	3,300
2601	Operating Supplies	80	65	900	500
4901	Maintenance & Operation Expense	1,359	1,516	2,000	-
	Total Operating Expenditures:	9,557	9,407	11,000	3,800
	Total Capital Outlay:	-	-	-	-
	Total:	73,764	79,555	99,200	104,667

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City Council
Account: 01-11-503

Division: Parks & Recreation Commission

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	12,950	12,675	13,700	10,500
	Fringe Benefits	69,255	73,763	77,900	69,331
	Total Salaries & Benefits:	82,205	86,438	91,600	79,831
2401	Memberships & Meetings	430	165	200	-
2411	Travel / Training	2,496	2,702	1,500	-
2601	Operating Supplies	-	-	100	-
4901	Maintenance & Operation Expense	1,359	1,516	2,000	-
	Total Operating Expenditures:	4,286	4,383	3,800	-
	Total Capital Outlay:	-	-	-	-
	Total:	86,491	90,821	95,400	79,831

CITY MANAGER / ADMINISTRATION

STATEMENT OF PURPOSE

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

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

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

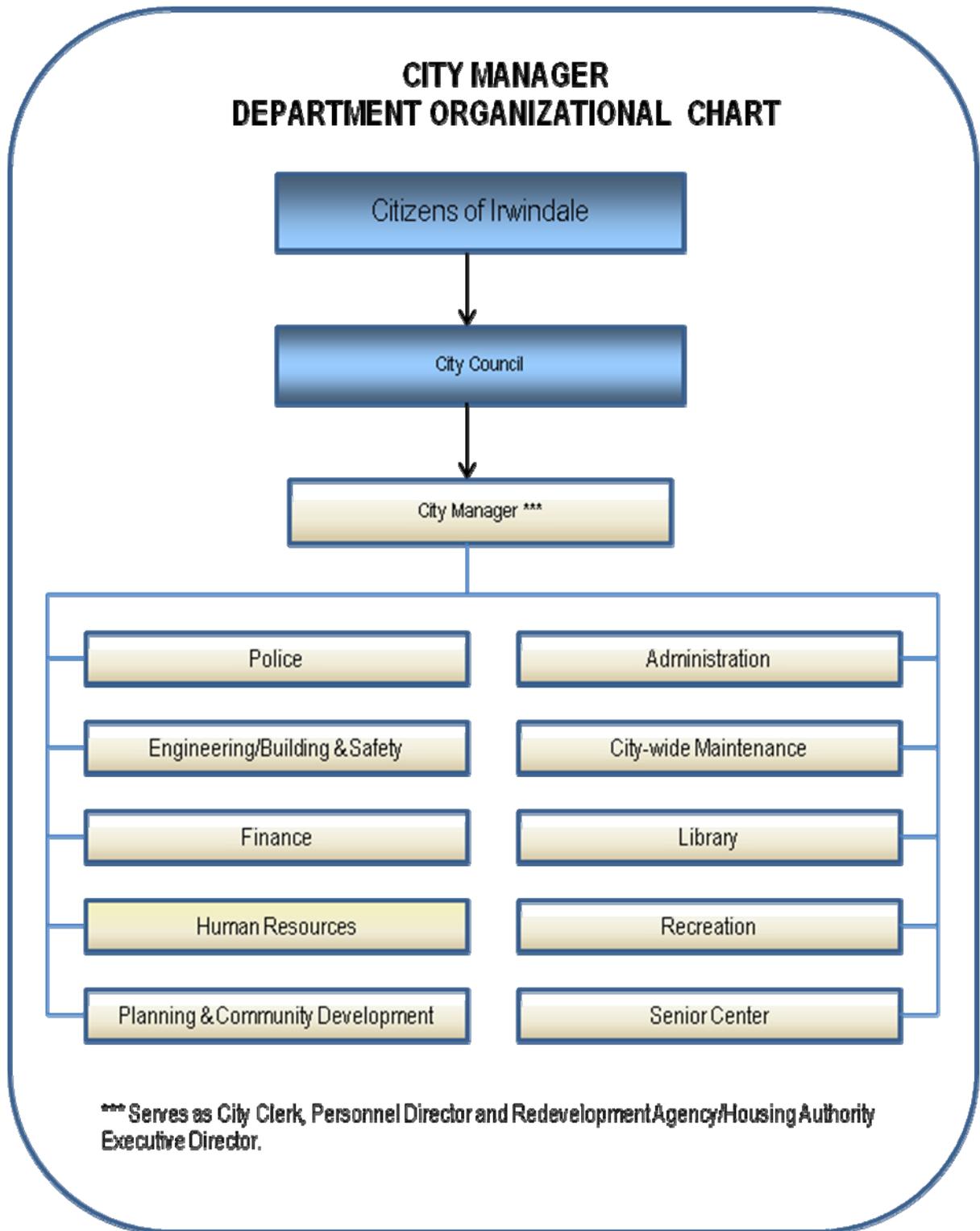
INFORMATION TECHNOLOGY – To provide the technology to enhance the delivery of City government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community.

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

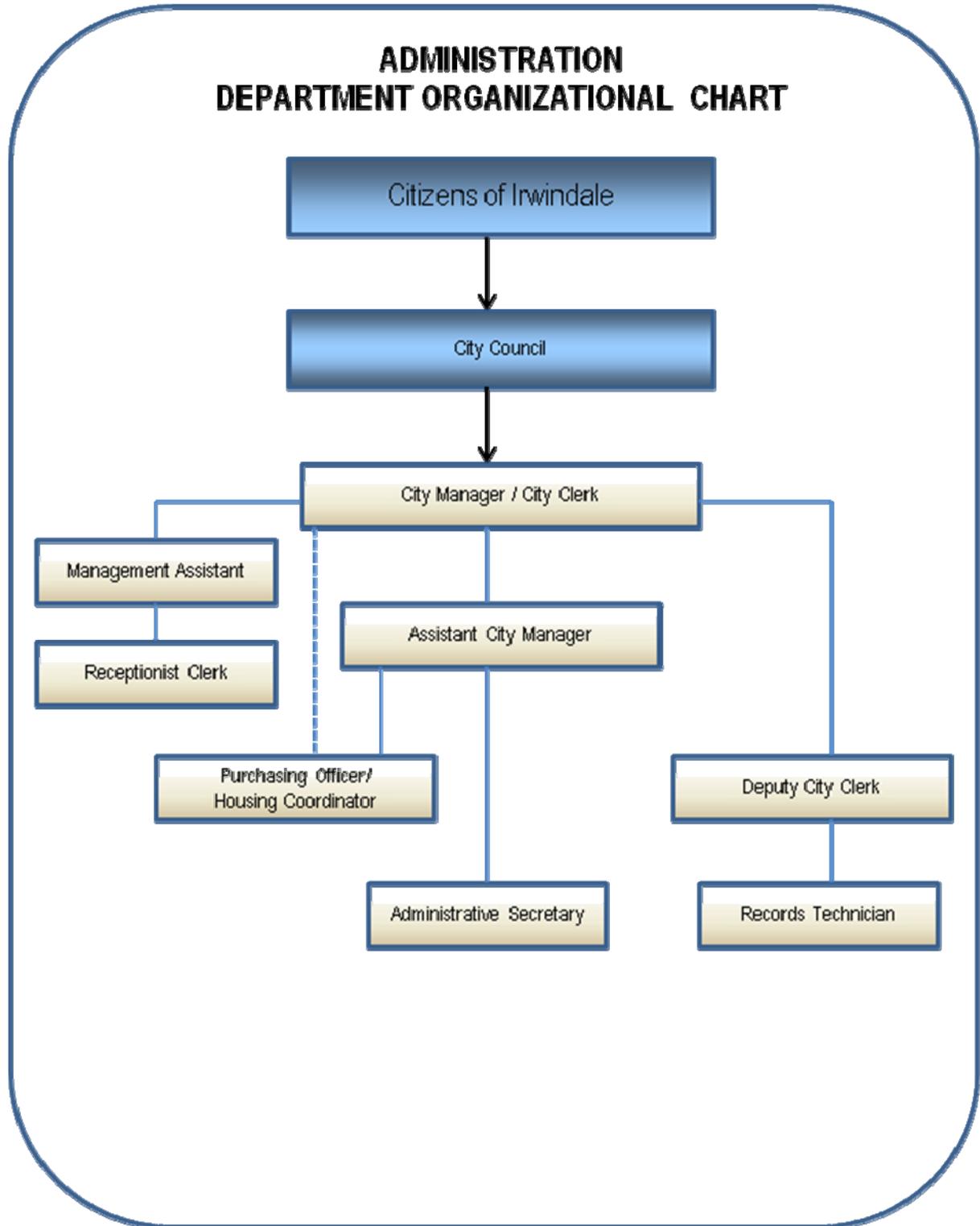
HOUSING PROGRAM – To administer the low/moderate housing funds for the Redevelopment Agency to increase, preserve and improve housing that is affordable and livable for our residents.



CITY MANAGER / ADMINISTRATION



CITY MANAGER / ADMINISTRATION



CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

CITY MANAGER

- Successfully finalized negotiations with the mining industry for development and reclamation of quarries after mining is completed.
- Identified the location and site for construction of a future Materials Recycling Facility that will bring significant revenue to the General Fund.
- Guided the City Council and staff through a difficult budget development process in a challenging economic period.
- Successfully identified three important development opportunities on Redevelopment Agency sites that will result in new General Fund revenue when developments are completed.
- Implemented Standard Operating Procedures for various important administrative functions in order to ensure compliance with legal requirements and accountability

CITY CLERK

- Continue SIRE implementation
- Disaster recovery completion and implementation
- Youth In Government Program for Merwin Elementary School

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

ADMINISTRATIVE SERVICES

- Implemented the City's Irwindale's Heroes program.
- 50th Anniversary Celebration.
- Purchasing Officer: realized \$20,000 in savings to City.

INFORMATION TECHNOLOGY

- Redesigned network w/appropriate firewall, anti-spam and anti-virus applications.
- Upgraded most desktop workstation for consistency of brand, operating system and applications.
- Replaced, upgraded and consolidated Police Department and City servers.
- Upgraded and implemented document scanning and records disaster recovery system.
- Enhanced helpdesk and support functions.

RESIDENT VISION & PRESCRIPTION PROGRAM

- Modification to Resident ID program to reduce fraud.
- Modification to Resident Vision Program to reduce costs to program.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

HOUSING PROGRAM

- Completed three substantial rehabilitation improvement loans.
- Negotiated and acquired three properties for future housing development and associated relocation of tenants.
- Initiated negotiations for property on Nora Avenue (Duran Property).

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

CITY MANAGER

OBJECTIVE #1 - Lead the work efforts of all city departments to achieve city council goals and meet performance measures and department objectives.

FALLS UNDER WHICH CITY GOAL? Customer service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Lead a weekly (Wednesday) Executive Team meeting to discuss City Council concerns and project status.
- Conduct an annual Executive Team Workshop to review and update organizational goals and objectives.
- Provide at least two (2) staff development opportunities for Executive Team members if resources are available.
- Assist City Council members to respond to constituents concerns. All responses will be provided within ten (10) days.

OBJECTIVE #2 - Maintain and promote positive city image by attending various regional meetings and actively participating in professional organizations.

FALLS UNDER WHICH CITY GOAL? Customer service; Community services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Each Executive Team member will attend at least one (1) regional meeting each month (e.g. League of CA Cities, Contract Cities, ICA, SGVCOG).
- Update city website monthly to keep information current and reliable
- Assure that staff is aware of the importance of customer service and professionalism. Conduct at least two (2) Customer Service Workshops each year, if resources are available

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES (CONTINUED)

CITY CLERK

OBJECTIVE #1- Supervise the General Municipal Election to ensure compliance with all state and local laws.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Begin management of the November 3, 2009, General Municipal Election in June 2009, including processing resolutions in calling the election, requesting Board of Supervisors to render specified services, and adopting regulations for candidates statements; preparation of candidate packets, issuing and receiving candidate nomination papers and Fair Political Practices Commission (FPPC) forms; publishing notices; voter outreach; coordinating information with the City's elections consultant, including preparation and proofreading of the ballot materials (ballots and sample ballot booklet); recruit poll workers; conduct the election on November 3, 2009, including processing of vote by mail ballots; conduct canvass and certify the election no later than November 27, 2009.

OBJECTIVE #2 – Initiate records destruction compliance for contracts, and claims that have reached their destruction schedule.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Utilizing SIRE system, determine contracts and claims that have reached their useful life and shred, to be completed by June 30, 2010.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES (CONTINUED)

OBJECTIVE #3 - Enhance the annual Youth in Government Program by adding an additional school for the 2010 school year.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Arrangements will be made with Merwin School and one other elementary school for the fifth grade class to attend an approximately 2-hour interactive presentation on City government.

ADMINISTRATIVE SERVICES

OBJECTIVE #1 - Ensure that the City's procurement of materials and services is conducted in a manner that provides the best price and value for the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Prepare a Purchasing Manual to assist departments with procedures involved in purchasing goods and services for the City, estimated completion October 2009. Provide training to departments on the Purchasing Manual, estimated completion December 2009

OBJECTIVE #2 - Complete feasibility analysis for the Los Angeles County Sheriff's Department (LASD) municipal policing services.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES (CONTINUED)

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Upon authorization from Council staff will contact LASD to perform feasibility analysis. Staff will work cooperatively to provide all necessary information to LASD in order to complete the study. The initial Phase I study will take approximately 2 to 3 months. Subsequent studies, if authorized by Council may take up to 6 months.

OBJECTIVE #3 - Complete Census 2010.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Work in conjunction with the US 2010 Census to inform the community of the importance of the 2010 Census and the confidentiality of the information reported to the Census. Provide quarterly information to residents via resident mailing, post information in community services area, participate in a complete count committee.

INFORMATION TECHNOLOGY

OBJECTIVE #1 - Complete redesign of City website.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Each department will be trained on how to upload and maintain the information contained on their department webpage. Upon completion of the webpage training, each department will be responsible for adding relevant content and material to the webpage. Meetings will be conducted on a monthly basis, or more frequently if needed, to assist with the development of the webpage. The anticipated completion date is January 2010.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES (CONTINUED)

OBJECTIVE #2 – Implement Geographic Information System (GIS) for Planning and Public Work land use.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Prepare a Request for Proposal (RFP) inviting interested individuals to present the City with responses. Selected individuals will be interviewed and staff will proceed with a recommendation to Council to award contract. A implementation schedule will be created which will include staff training.

RESIDENT BENEFITS PROGRAM

OBJECTIVE #1 – Implement changes approved by the City Council to reduce overall resident prescription program costs. Provide a town hall meeting for residents to explain changes in the program.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility; Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will present savings solutions to City Council for approval and provide a town hall meeting outlining approved changes. Prescription and Vision billings from providers will be tracked and compared to prior year costs to evaluate savings. Staff will continue to evaluate the program and bring forward any additional savings opportunities to the City Council for consideration.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES (CONTINUED)

HOUSING PROGRAM

OBJECTIVE #1 – Monitor existing affordable housing covenants and annually update database of all existing, new and substantially rehabilitated residential units that have been developed or otherwise assisted with funds from the agency's low and moderate-income housing fund or which the agency counts toward its satisfaction of affordable housing production or replacement housing requirements.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? The information will be compiled on a comprehensive Excel spreadsheet which is to be updated annually and made available to the public via the City's website.

OBJECTIVE #2 – Seek opportunities to acquire land and develop projects to support new affordable housing.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Negotiate with private property owners to acquire land suitable for the development of affordable housing. Work collaboratively with the City Manager's Department, Planning Department, Public Works Department, City Attorney, and Finance Department to implement an affordable housing project and present this information to the Agency Board for consideration. Those properties for which the Agency/Authority is successful in acquiring will close escrow within 90 days of the Board's approval of the acquisition agreement.

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City Manager
Account: 01-13-508

Division: City Manager

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	143,785	192,786	181,554	208,790
	Overtime	763	923	600	-
	Fringe Benefits	425,828	69,575	70,500	82,207
	Total Salaries & Benefits:	570,377	263,285	252,654	290,997
2401	Memberships & Meetings	8,215	8,768	8,500	4,744
2411-00	Travel / Training - CM	(6,781)	1,497	2,500	4,000
2411-40	Travel / Training - Asst CM	304	8,008	5,000	2,000
2411-41	Travel / Training - Mgmt Asst	1,244	3,140	2,500	1,000
2423	Auto Allowance	2,021	1,508	1,500	1,470
2424	Technology Allowance	438	815	900	1,125
2601	Operating Supplies	12,168	16,992	7,280	3,500
2604	Subscriptions, Publications	9,252	3,286	500	420
2605	Postage	-	-	1,700	-
2801	Contract Services	92,377	212,963	158,208	25,000
3101	Vehicle Maintenance & Repairs	1,976	4,189	2,500	1,000
3102	Fuel	-	-	2,700	3,100
3201	Small Tools & Minor Equipment	4,062	2,749	1,000	-
3301	Office Equipment: Supplies/Maint	4,044	3,614	5,000	-
4901	Maintenance & Operation Expense	16,109	6,725	11,900	-
	Total Operating Expenditures:	145,428	274,255	211,688	47,359
	Total Capital Outlay:	-	-	-	-
	Total:	715,804	537,540	464,342	338,356

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Administration

Division: City Clerk

Account: 01-16-512

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	116,553	115,885	131,000	146,698
	Overtime	3,323	3,551	5,900	-
	Fringe Benefits	48,626	64,425	69,700	72,773
	Total Salaries & Benefits:	168,501	183,860	206,600	219,471
2401	Memberships & Meetings	313	535	800	345
2411	Travel / Training	4,937	3,102	2,500	2,753
2423	Auto Allowance	526	218	250	210
2424	Technology Allowance	305	537	600	621
2601	Operating Supplies	4,527	4,030	3,000	1,293
2604	Subscriptions, Publications	2,560	7,703	1,500	1,000
2605	Postage	-	-	500	-
2609	Elections Services	1,332	16,523	-	19,130
2801	Contract Services	-	-	2,000	1,000
3301	Office Equipment: Supplies/Maint	4,086	11,781	14,000	6,708
4901	Maintenance & Operation Expense	4,603	6,042	5,000	-
	Total Operating Expenditures:	23,189	50,470	30,150	33,060
6501	Office Equipment & Fixtures	3,845	-	-	-
	Total Capital Outlay:	3,845	-	-	-
Total:		195,535	234,330	236,750	252,531

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-505

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	67,932	60,978	73,000	70,086
	Overtime	1,658	1,594	1,500	-
	Fringe Benefits	29,367	41,385	42,150	34,998
	Total Salaries & Benefits:	98,957	103,958	116,650	105,084
2401	Memberships & Meetings	-	-	-	13,185
2411	Travel / Training	784	6,890	5,000	1,200
2424	Technology Allowance	36	62	100	-
2501	Building Maintenance & Repairs	15,068	-	-	-
2601	Operating Supplies	3,762	5,145	5,300	23,940
2604	Subscriptions, Publications	27,071	4,911	-	-
2605	Postage, Mailings, FedEx	-	-	100	26,000
2801	Contract Services	539	-	700	-
2926	Comm Services-Chamber of Commerce	88,915	86,196	86,000	86,000
2928	Comm Services-Xmas Street Décor	32,618	9,330	10,000	5,000
2960	Special Events	-	-	-	15,000
3101	Vehicle Maint & Repairs	-	-	3,000	3,000
3102	Fuel	-	-	4,000	1,200
3301	Office Equipment: Supplies/Maint	22,755	16,815	22,800	20,600
4901	Maintenance & Operation Expense	4,156	4,524	4,400	400,000
	Total Operating Expenditures:	195,704	133,874	141,400	595,125
6501	Office Equipment & Fixtures	11,573	12,479	-	-
	Total Capital Outlay:	11,573	12,479	-	-
	Total:	306,234	250,310	258,050	700,209

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-514

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2801	Contract Services	-	-	-	202,000
3301	Office Equip: Supplies/Maint	-	-	-	11,228
Total Operating Expenditures:		-	-	-	213,228
6510	Computer System	70,497	96,148	138,194	59,007
Total Capital Outlay:		70,497	96,148	138,194	59,007
Total:		70,497	96,148	138,194	272,235

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Administration

Division: Resident Benefits Program

Account: 01-19-518

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	12,908	13,936	13,500	47,949
	Overtime	127	109	-	-
	Fringe Benefits	4,349	5,644	5,750	19,745
	Total Salaries & Benefits:	17,384	19,689	19,250	67,694
2423	Auto Allowance	166	218	250	1,260
2424	Technology Allowance	46	78	-	450
2601	Office Supplies	-	-	-	1,500
3301	Office Equipment	-	-	-	300
9207	Insurance: Residents	892,597	1,080,870	960,000	650,000
	Total Operating Expenditures:	892,809	1,081,166	960,250	653,510
6510	Computer System	-	-	-	7,000
	Total Capital Outlay:	-	-	-	7,000
Total:		910,193	1,100,855	979,500	728,204

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Administration

Division: Housing

Account: 01-60-510

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	89,863	88,112	94,150	93,823
	Overtime	254	219	-	-
	Fringe Benefits	34,872	43,089	44,250	48,552
	Total Salaries & Benefits:	124,989	131,419	138,400	142,375
2424	Technology Allowance	148	249	250	240
2601	Operating Supplies	730	640	-	-
2604	Subscriptions, Publications	63	733	-	-
3301	Office Equipment: Supplies/Maint	146	77	-	-
4901	Maintenance & Operation Expense	425	485	-	-
	Total Operating Expenditures:	1,512	2,186	250	240
	Total Capital Outlay:	-	-	-	-
	Total:	126,501	133,605	138,650	142,615

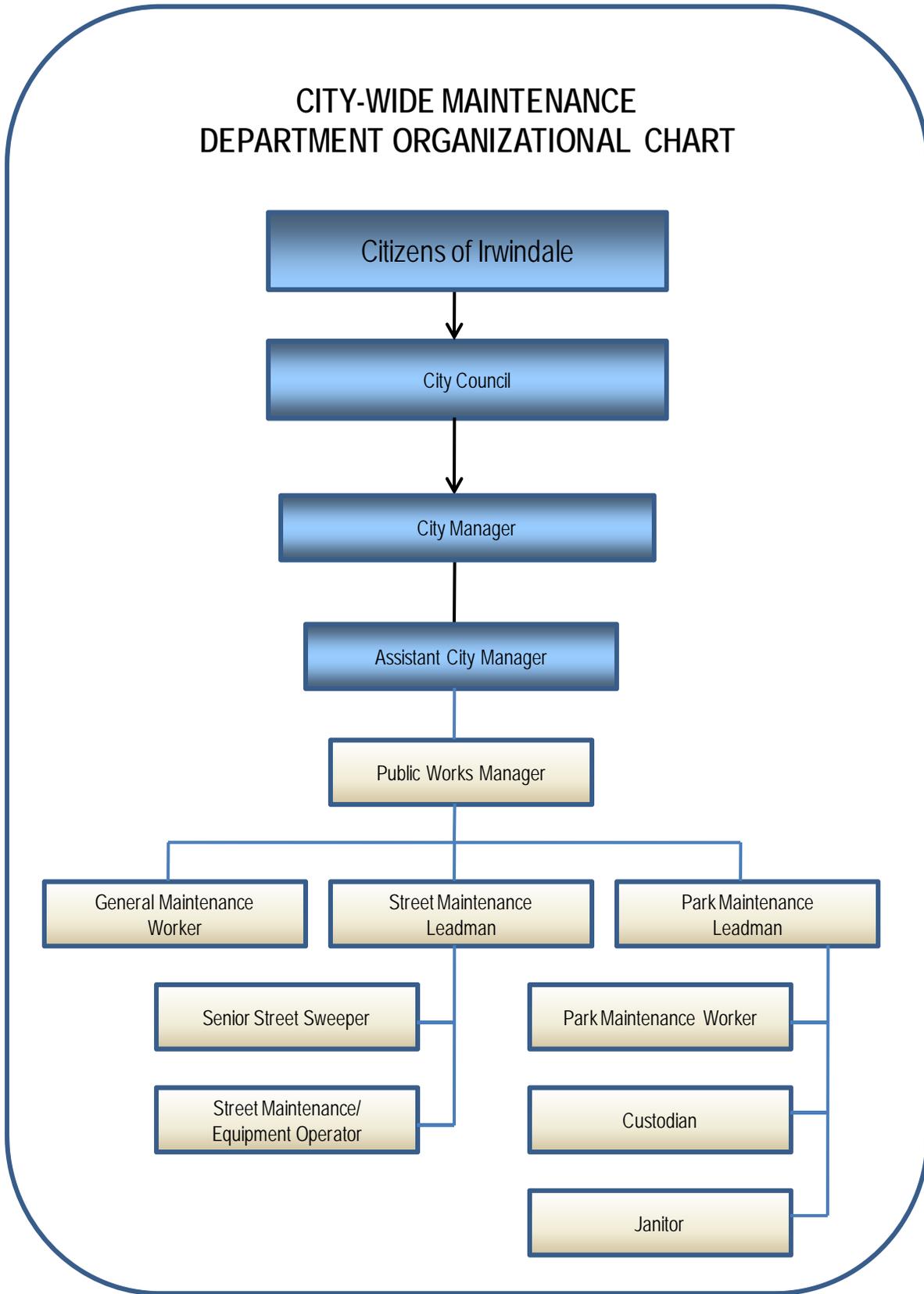
CITY-WIDE MAINTENANCE

STATEMENT OF PURPOSE

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



CITY-WIDE MAINTENANCE



CITY-WIDE MAINTENANCE

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

- Attended the following training seminars:
 - Grounds & Sports Field Maintenance
 - Managing Your Worklife, Time, and Priorities
 - Safety Through Maintenance & Construction Zone
 - Playground Maintenance
 - Driver Awareness
 - Confined Space Entry
 - Bloodborne Pathogens / Fire Extinguisher Operation
 - Sidewalk Inspection Program
 - Forklift Operator Training
 - Fall Protection Awareness
 - CPR / AED / First Aid Safety
 - HAZWOPER – Awareness Level / Refresher
 - Hand and Portable Tool Safety

- Completed the following projects:
 - Assisted with the remodel of the EOC at Irwindale Speedway
 - Installed "hand dryers" in the City park playground
 - Installed lighting system at the City park playground
 - Installed eight new BBQ's in the City park
 - Repaired the median lighting on Irwindale Avenue & Arrow / Live Oak Avenue
 - Planted new trees on Irwindale Avenue & Cypress Street
 - Installed access gate in police parking lot

- Implemented a City-wide inspection program identifying the conditions of roads, sidewalks, landscape, street markings, traffic signage, parks, playgrounds, and public use facilities.

CITY-WIDE MAINTENANCE

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1 – Repair and/or replace street traffic signs and painted highway markings on a predetermined schedule

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Crews will be scheduled to routinely repair or replace street signs and repaint designated highways and curbs on a monthly basis. A quarterly report will be generated identifying the quantity and types of highway markings completed, and the quantity and types of signs repaired or replaced; a comparison of this will be made against the inventory. Expense vs. budgeted line items will also be identified in the report.

OBJECTIVE #2 – Upgrade and enhance public parks and city grounds by routinely replacing damaged trees and shrubs. Continue to upgrade the irrigations systems for a green, healthy landscape and to support water conservation efforts. Rehabilitate hardscape areas in need of repair.

FALLS UNDER WHICH CITY GOAL? Safety; Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Bi-weekly inspections of the city parks and grounds will be conducted to identify landscaped areas requiring improvements. The number and types of trees, plants, benches, lighting, irrigation, fixtures, walkways and facilities will be identified. Quarterly reports will be generated identifying the quantity and types of materials replaced. Expense vs. budgeted line items will also be identified in the report.

CITY-WIDE MAINTENANCE

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES (CONTINUED)

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

FALLS UNDER WHICH CITY GOAL? Safety; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Each City Yard employee will attend four specified training classes per year. A Quarterly Report will be generated identifying the Employee and training completed.

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: City-wide Maintenance
01-30*

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	918,346	861,424	943,450	792,667
Overtime	50,187	54,900	55,400	5,500
Fringe Benefits	388,341	516,716	486,500	517,370
Total Salaries & Benefits:	1,356,874	1,433,041	1,485,350	1,315,537
 Operating Expenditures	 935,169	 720,652	 678,894	 621,182
 Capital Outlay	 61,950	 73,740	 8,500	 8,500
Total:	2,353,994	2,227,432	2,172,744	1,945,219

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City-wide Maintenance

Division: Custodial

Account: 01-30-515

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	114,567	114,024	123,600	115,154
	Overtime	12,297	14,356	12,700	1,100
	Fringe Benefits	55,344	70,796	69,150	72,441
	Total Salaries & Benefits:	182,209	199,175	205,450	188,695
2601	Operating Supplies	1,948	811	1,650	200
2609	Special Purpose Supplies	16,571	22,729	17,850	17,850
2934	Uniforms	-	-	1,200	1,800
2999	Maintenance Supplies & Services	-	608	850	850
3201	Small Tools & Minor Equipment	366	97	3,000	2,500
4901	Maintenance & Operation Expense	1,290	1,827	-	-
	Total Operating Expenditures:	20,176	26,072	24,550	23,200
	Total Capital Outlay:	-	-	-	-
	Total:	202,384	225,247	230,000	211,895

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City-wide Maintenance

Division: General Maintenance

Account: 01-30-516

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	93,800	33,276	99,100	82,490
	Overtime	2,230	972	2,950	-
	Fringe Benefits	40,313	72,379	50,450	92,299
	Total Salaries & Benefits:	136,344	106,627	152,500	174,788
2424	Technology Allowance	30	50	50	48
2501	Building Maintenance & Repairs	94,028	108,552	63,851	70,850
2601	Operating Supplies	3,179	1,947	800	800
2801	Contract Services	-	-	-	17,600
2934	Uniforms			1,000	600
3101	Vehicle Maintenance & Repairs	2,325	2,188	1,900	1,900
3102	Fuel			1,000	800
3201	Small Tools & Minor Equipment	2,279	1,646	2,350	2,300
4901	Maintenance & Operation Expense	1,474	1,088	1,800	-
	Total Operating Expenditures:	103,315	115,472	72,751	94,898
6403	Service Vehicles	-	2,931	-	-
6404	Service Vehicles-Special Equipment	-	4,945	-	-
	Total Capital Outlay:	-	7,877	-	-
Total:		239,659	229,976	225,251	269,686

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City-wide Maintenance

Division: Park Maintenance

Account: 01-30-517

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	330,371	332,846	355,100	307,669
	Overtime	20,090	23,794	20,000	600
	Fringe Benefits	145,854	183,392	180,400	188,593
	Total Salaries & Benefits:	496,315	540,032	555,500	496,862
2401	Memberships & Meetings	-	50	-	-
2411	Travel / Training	677	698	500	-
2424	Technology Allowance	74	125	150	120
2501	Building Maintenance & Repairs	2,109	840	-	-
2601	Operating Supplies	7,727	4,731	200	200
2801	Contract Services	4,473	570	-	-
2921	Trees & Landscaping	947	2,194	500	500
2923	Fertilizer, Seed, & Herbicides	2,077	2,253	2,550	2,550
2925	Sprinklers	2,151	4,007	3,500	3,500
2934	Uniforms	-	-	4,200	4,200
2999	Maintenance Supplies & Services	8,106	2,812	5,100	4,600
3101	Vehicle Maintenance & Repairs	7,738	8,712	3,350	3,350
3102	Fuel	-	-	6,000	6,900
3201	Small Tools & Minor Equipment	1,704	2,682	8,750	7,500
3206	Safety Cones & Barricades	301	79	300	300
3301	Office Equipment: Supplies/Maint	906	601	-	-
4901	Maintenance & Operation Expense	4,922	8,023	9,000	-
	Total Operating Expenditures:	43,911	38,377	44,100	33,720
6403	Service Vehicles	-	17,050	-	-
6404	Service Vehicles-Special Equipment	-	2,822	-	-
6405	Large Tools & Major Equipment	-	19,763	-	-
	Total Capital Outlay:	-	39,635	-	-
Total:		540,226	618,044	599,600	530,582

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City-wide Maintenance

Division: Street Painting/Signs

Account: 01-30-533

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	34,235	33,658	29,300	23,415
	Overtime	2,172	2,179	2,600	-
	Fringe Benefits	13,674	17,289	14,650	17,342
	Total Salaries & Benefits:	50,081	53,125	46,550	40,758
2424	Technology Allowance	30	50	-	48
2601	Operating Supplies	1,600	290	-	-
2934	Uniform Expense	-	-	350	600
3101	Subscriptions, Publications	1,847	4,915	650	650
3102	Fuel	-	-	2,000	1,000
3201	Small Tools & Minor Equipment	-	3,606	-	-
3203	Street Marking Paint	16,047	4,423	7,000	7,000
3204	Street Signs, Posts, etc	11,534	7,120	8,400	8,400
4901	Maintenance & Operation Expense	1,091	1,237	1,500	-
	Total Operating Expenditures:	32,149	21,641	19,900	17,698
6403	Service Vehicles	-	3,087	-	-
	Total Capital Outlay:	-	3,087	-	-
Total:		82,230	77,853	66,450	58,456

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City-wide Maintenance

Division: Street Sweeping

Account: 01-30-534

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	71,772	52,614	50,550	50,630
	Overtime	1,260	1,891	2,000	300
	Fringe Benefits	26,709	31,027	27,300	21,756
	Total Salaries & Benefits:	99,741	85,533	79,850	72,686
2601	Operating Supplies	1,165	555	-	-
2801	Contract Services	7,013	3,728	3,900	3,900
2934	Uniform Expense	-	-	650	650
3101	Vehicle Maintenance & Repairs	31,376	36,824	30,100	30,100
3102	Fuel	-	-	4,000	4,500
3202	Street Sweeper Brooms	5,727	4,657	5,600	7,000
4901	Maintenance & Operation Expense	4,194	1,528	1,300	-
	Total Operating Expenditures:	49,475	47,291	45,550	46,150
	Total Capital Outlay:	-	-	-	-
	Total:	149,216	132,824	125,400	118,836

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City-wide Maintenance

Division: Public Works Operations

Account: 01-30-535

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	181,260	199,480	185,950	160,941
	Overtime	7,527	7,249	9,400	3,500
	Fringe Benefits	67,911	91,687	88,500	89,962
	Total Salaries & Benefits:	256,698	298,416	283,850	254,403
2401	Memberships & Meetings	700	41	-	-
2411	Travel / Training	507	-	500	-
2424	Technology Allowance	118	199	200	168
2501	Building Maintenance & Supplies	7,167	-	-	-
2601	Operating Supplies	6,502	3,612	1,700	1,220
2602	Permit Fees	286	230	500	-
2732	Weed Abatement	16,393	-	-	-
2733	Sanitation Sewer Facility Maintenance	70,703	-	-	-
2752	Streets - Repairs	1,626	6,910	5,950	5,950
2754	Streets - Traffic Striping	62,059	-	400	-
2757	Traffic Signal Maint-Extraordinary	56,189	7,972	-	-
2758	Traffic Signal Maint-Routine	39,606	-	-	-
2760	Drains - Inspections & Cleaning	621	-	-	-
2801	Contract Services	300,620	323,964	55,043	20,000
2802	Public Works Rubbish	-	-	68,300	48,300
2805	Bus Shelter Maintenance	1,351	-	-	-
2933	Trees & Landscaping	10,649	6,585	8,500	8,500
2934	Uniform Expense	-	-	2,000	2,000
2999	PW Materials, Supplies, Services	1,297	3,897	2,680	2,680
3101	Vehicle Maintenance & Repairs	21,045	28,150	5,800	10,000
3102	Fuel	-	-	11,500	9,000
3201	Small Tools & Minor Equipment	3,700	278	7,650	2,500
3206	Safety Cones & Barricades	4,262	2,812	3,400	3,400
3301	Office Equipment: Supplies/Maint	2,046	2,959	720	500
4901	Maintenance & Operation Expense	7,790	6,456	8,000	-
4902	Utilities - Street Lights	-	-	185,500	190,000
	Total Operating Expenditures:	615,236	394,064	368,343	304,218
5103	Proj Imp-Sidewalk Replacement	-	-	8,500	8,500
6403	Service Vehicles	-	21,717	-	-
6405	Large Tools & Major Equipment	61,950	-	-	-
6510	Computer System	-	1,425	-	-
	Total Capital Outlay:	61,950	23,141	8,500	8,500
Total:		933,885	715,621	660,693	567,121

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City-wide Maintenance

Division: Residential Waste

Account: 01-30-536

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	16,533	18,201	25,250	-
	Overtime	727	777	950	-
	Fringe Benefits	6,743	9,140	12,100	-
	Total Salaries & Benefits:	24,004	28,118	38,300	-
2424	Technology Allowance	15	25	50	-
2601	Operating Supplies	120	132	-	-
2801	Contract Services	4,999	-	2,000	6,000
2934	Uniform Expense	-	-	250	250
3101	Vehicle Maintenance & Repairs	451	586	-	-
3201	Small Tools & Minor Equipment	94	-	-	-
4901	Maintenance & Operation Expense	545	618	1,000	-
	Total Operating Expenditures:	6,224	1,361	3,300	6,250
	Total Capital Outlay:	-	-	-	-
	Total:	30,228	29,479	41,600	6,250

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: City-wide Maintenance

Division: Street Landscaping

Account: 01-30-565

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	75,808	77,325	74,600	52,368
	Overtime	3,883	3,682	4,800	-
	Fringe Benefits	31,792	41,007	43,950	34,977
	Total Salaries & Benefits:	111,483	122,014	123,350	87,345
2424	Technology Allowance	29	50	50	48
2501	Building Maintenance & Repairs	1,794	-	-	-
2601	Operating Supplies	1,486	1,506	-	-
2609	Special Purpose Supplies-Landscaping	2,003	6,373	8,500	8,500
2801	Contract Services	48,018	56,674	70,000	70,000
2921	Trees & Landscaping	2,474	1,510	6,350	6,350
2923	Fertilizer & Seed	1,940	1,433	1,300	1,300
2924	Herbicides	134	2,000	1,700	1,700
2925	Sprinklers	1,166	1,500	3,400	3,400
2934	Uniform Expense	-	-	1,200	-
2999	Maintenance Supplies & Services	1,188	1,277	850	850
3101	Vehicle Maintenance & Repairs	1,216	2,494	2,400	2,400
3102	Fuel	-	-	1,000	500
3301	Office Equipment: Supplies/Maint	917	57	650	-
4901	Maintenance & Operation Expense	2,317	1,500	3,000	-
	Total Operating Expenditures:	64,683	76,374	100,400	95,048
	Total Capital Outlay:	-	-	-	-
	Total:	176,166	198,388	223,750	182,393

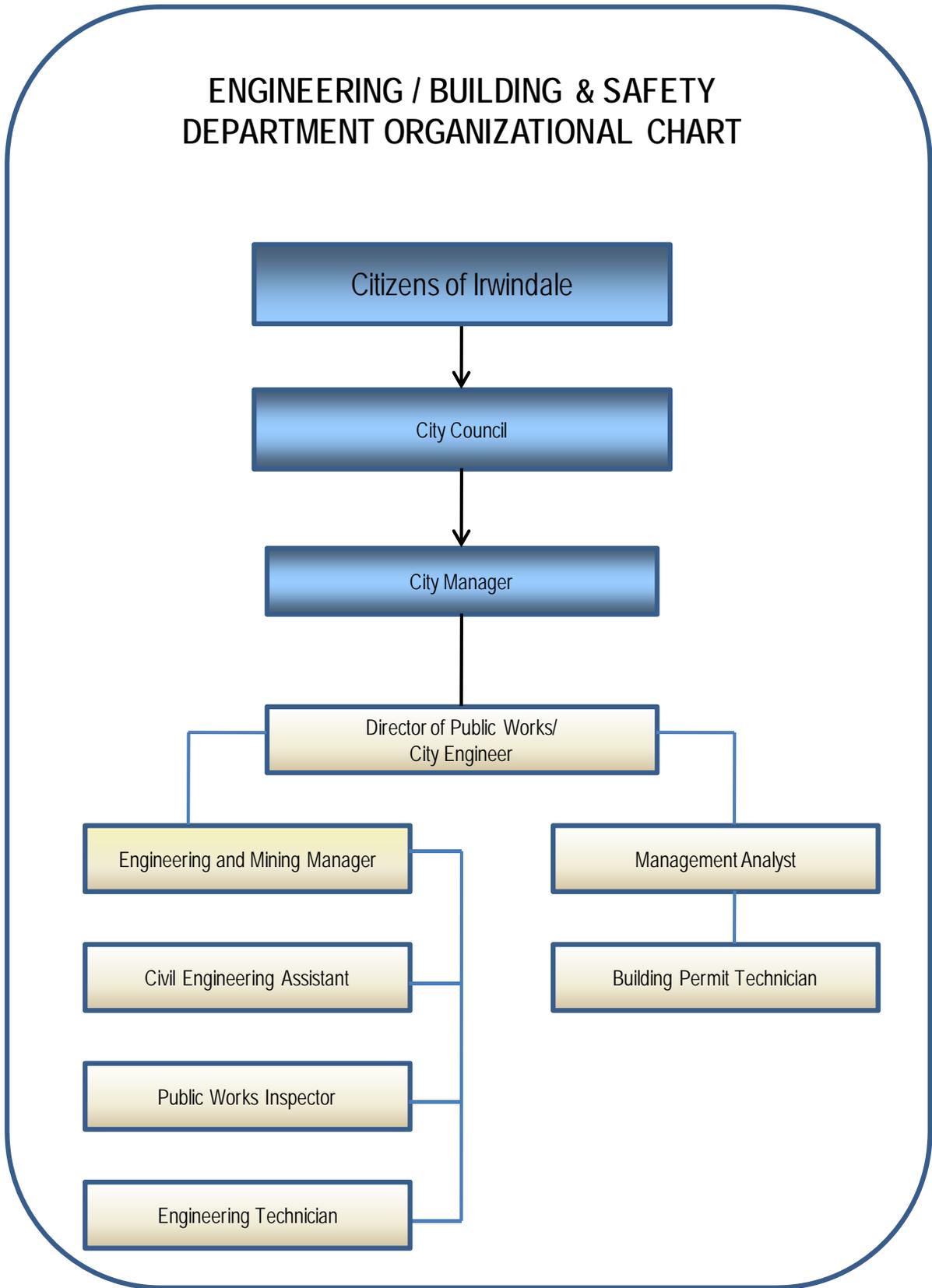
ENGINEERING / BUILDING & SAFETY

STATEMENT OF PURPOSE

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



ENGINEERING / BUILDING & SAFETY



ENGINEERING / BUILDING & SAFETY

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

ENGINEERING

•Completed the following capital improvement projects:

- Live Oak Avenue/Arrow Highway Reconstruction /Rehabilitation
- Foothill Boulevard Reconstruction /Rehabilitation
- Avenida Padilla Resurfacing Project
- Ornelas Street/Irwindale Avenue Traffic Signal Installation
- Rivergrade Road Rehabilitation

•Completed the following special mining projects:

- Vulcan Settlement/Entitlement
- Manning Pit Remediation/Reclamation Contract
- Mine Reclamation Permit Program Implementation
- SMARA Lead Agency Control for Reliance – Azusa Pit
- SMARA Lead Agency Control for Peck Road Gravel Pit

ENGINEERING / BUILDING & SAFETY

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

BUILDING & SAFETY

Hallet Boats – Four industrial buildings completed September, 2008.

Irwindale Business Park – Four industrial buildings completed February, 2009.

Holiday Rock – Batch plant and Agg Storage buildings completed April, 2009.

Glendale Commercial – Gas station and car wash at 15612 Arrow Highway, completed July, 2008.

Foothill Transit – 7,081 sq. ft. warehouse, 2,280 sq. ft. wash building at 5640 Peck Road facilities in Irwindale, completed June 2009.

Our Lady of Guadalupe Church – new 12,227 sq. ft. church completed February, 2009.

City of Hope – 3-story 60,000 sq. ft. steel framed Transfusion Medicine Center, completed February 2009.

Mee Industries – 2-story, 4,560 sq. ft. addition to 16021 Adelante Street completed in July 2008.

Southern California Edison – Renovation of existing office space at 6040 N. Irwindale Avenue, completed August 2008.

ENGINEERING / BUILDING & SAFETY

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1- Establish a Resurfacing Schedule to help prolong the life of our streets. City streets are surveyed and prioritized based on pavement condition and a maintenance schedule is created to resurface streets on a cycle, eliminating costly rehabilitation of major roads due to long-term neglect.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? With the establishment of a cost-effective resurfacing schedule and the elimination of street rehabilitation projects.

OBJECTIVE #2 – Review consultant contracts and train staff to handle those tasks that can be managed in-house with technical training. Staff becomes better trained and the City saves on consultant fees.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Staff will replace consultants on certain tasks and reductions consultant fees paid out by the General Fund.

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Engineering
01-52*

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	116,218	120,697	207,600	185,013
Overtime	1,944	175	2,300	-
Fringe Benefits	49,485	74,339	101,800	96,099
Total Salaries & Benefits:	167,647	195,211	311,700	281,112
 Operating Expenditures	 276,188	 524,597	 756,420	 607,032
 Capital Outlay	 1,610	 12,130	 -	 25,000
Total:	445,445	731,938	1,068,120	913,143

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Engineering

Division: Public Works Operations

Account: 01-52-535

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2501	Building Maintenance & Repairs HV/AC	-	-	50,000	50,000
2731	Animal Control	-	12,746	22,150	20,000
2732	Weed Abatement	-	9,434	500	20,000
2733	Sanitation Sewer Maintenance	-	43,887	94,000	60,000
2736	Bridge Repair	-	-	25,000	25,000
2737	Soil Sterilization	-	1,447	-	-
2738	Accident Repair	-	32,445	8,000	8,000
2739	Pest Control	-	-	24,500	5,000
2754	Traffic Striping	-	3,596	30,000	20,000
2755	Traffic Signing	-	3,201	1,000	1,000
2757	Traffic Signal Maint-Extraordinary	-	90,141	41,600	40,000
2758	Traffic Signal Maint-Routine	-	16,817	39,600	40,000
2760	Drain Inspection & Cleaning	-	1,286	5,000	9,500
2761	Storm Drain Maintenance	-	9,765	15,000	23,000
2765	Major Street Repair	-	-	20,000	15,000
2801	Contract Services	-	1,855	30,000	-
Total Operating Expenditures:		-	226,620	406,350	336,500
5103	Project Imp-LA County Bridge Maint	-	-	-	25,000
Total Capital Outlay:		-	-	-	25,000
Total:		-	226,620	406,350	361,500

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Engineering*

Division: *Engineering Operations*

Account: *01-52-562*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	82,896	88,850	154,450	134,224
	Overtime	1,626	132	2,300	-
	Fringe Benefits	34,524	52,915	74,000	68,370
	Total Salaries & Benefits:	119,046	141,898	230,750	202,594
2401	Memberships & Meetings	1,544	1,756	2,000	1,720
2411	Travel / Training	(1,697)	1,674	2,500	2,250
2423	Auto Allowance	940	860	850	840
2424	Technology Allowance	440	647	750	1,004
2501	Building Maintenance & Repairs	237	-	-	-
2601	Operating Supplies	24,588	21,439	5,000	6,150
2604	Subscriptions, Publications	13,501	25,949	2,000	2,000
2605	Postage	-	-	3,000	-
2751	Traffic Engineering	6,425	18,354	25,000	32,000
2801	Contract Services	16,084	88,646	27,530	27,000
516-2801	Contract Services-Emerg Power Gen	-	3,605	-	-
2803	Contract Services-Surveys	37,902	25,139	38,040	45,000
2804	Contract Services-PW Inspections	3,720	1,820	10,000	10,000
3101	Vehicle Maintenance & Repairs	26	546	1,000	4,000
3102	Fuel	-	-	1,000	500
3201	Small Tools & Minor Equipment	1,002	-	6,350	3,300
3301	Office Equipment: Supplies/Maint	8,976	2,903	6,650	6,500
4901	Maintenance & Operation Expense	9,396	9,340	7,800	-
5101	Used Oil Recycling Program	7,799	6,886	12,000	5,000
	Total Operating Expenditures:	130,883	209,564	151,470	147,264
6405	Large Tools & Major Equipment	1,610	12,130	-	-
	Total Capital Outlay:	1,610	12,130	-	-
Total:		251,539	363,592	382,220	349,859

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Engineering
Account: 01-52-563

Division: Environmental Mandates

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	33,322	31,846	53,150	50,789
	Overtime	318	43	-	-
	Fringe Benefits	14,961	21,424	27,800	27,728
	Total Salaries & Benefits:	48,601	53,313	80,950	78,518
123-2401	Memberships & Meetings-NPDES	5,000	22,500	29,500	14,000
2423	Auto Allowance	235	210	250	840
2424	Technology Allowance	119	167	200	427
2601	Operating Supplies	329	780	500	1,000
2604	Subscriptions, Publications	-	607	-	-
2605	Postage	-	-	100	-
123-2801	Contract Services-NPDES	137,773	61,999	125,500	82,000
2801	Contract Services	361	417	40,000	25,000
3301	Office Equipment: Supplies/Maint	227	292	1,150	-
4901	Maintenance & Operation Expense	1,261	1,441	1,400	-
	Total Operating Expenditures:	145,305	88,413	198,600	123,267
	Total Capital Outlay:	-	-	-	-
	Total:	193,906	141,726	279,550	201,785

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Building & Safety*

Division: *Building & Safety*

Account: *01-34-538*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	39,461	54,364	67,500	67,974
	Overtime	690	1,261	150	-
	Fringe Benefits	27,010	26,522	33,500	33,022
	Total Salaries & Benefits:	67,161	82,147	101,150	100,996
2411	Travel / Training	-	-	5,000	2,000
2423	Auto Allowance	235	210	250	630
2424	Technology Allowance	82	121	100	289
2601	Operating Supplies	2,179	1,145	6,000	4,250
2604	Subscriptions, Books	-	962	-	1,100
2605	Postage	-	-	1,500	-
2721	Plan Check Inspections	39,318	237,443	135,000	135,000
2722	Building Inspections	166,492	146,570	130,000	130,000
2734	Industrial Waste Services	22,382	47,709	23,000	36,000
2752	Geotechnical Services	-	-	-	35,000
2801	Contract Services	-	3,252	45,000	37,000
2801-50	Contract Services-Grading Plan Checks	-	-	50,000	80,000
3101	Vehicle Maintenance & Repairs	5,151	7,459	-	-
3301	Office Equipment: Supplies/Maint	1,304	1,624	1,850	850
4901	Maintenance & Operation Expense	3,104	3,595	4,300	-
	Total Operating Expenditures:	240,246	450,090	402,000	462,119
6501	Office Equipment & Fixtures	1,611	-	-	-
	Total Capital Outlay:	1,611	-	-	-
Total:		309,017	532,237	503,150	563,115

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Construction*

Division: *Construction (CIP)*

Account: *01-37*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
102-5103	SCC & Community Ctr Improvement	107,198	-	-	-
103-5103	Recreation - Gym Remodel	-	-	-	-
106-5103	Sidewalk Removal & Repair	8,874	10,182	-	-
112-5103	ADA Compliance	14,460	-	-	-
116-5103	Traffic Improvement Study	1,500	-	-	-
123-5103	Mission Facility	-	-	6,000	-
129-5104	City Owned Property	-	-	79,820	-
138-5103	Building Improvements	-	-	49,000	-
139-5103	Street Rehabilitation	-	-	30,000	-
157-5103	City Sanitation Sewer	16,800	-	-	-
159-5103	Front Office Remodeling	191,599	48,673	2,754	-
160-5104	Other (Inc Insp)	6,325	-	-	-
165-5103	Drainage - El Nido	-	347,113	4,659	-
166-5103	Traffic Calming City Streets	34,851	-	-	-
169-5103	AC Duct Cleaning - City Facility	-	31,998	-	-
170-5103	Post Office Roof Rehabilitation	-	37,187	613	-
173-5103	SCC - Waterproofing	8,711	-	2,525	-
174-5103	Street Name Signs	3,682	-	-	-
175-5103	Traffic Improvement Signal (Irwin/Edna)	305,094	118,981	-	-
176-5103	Tennis Court Demo & Construction	-	6,352	1,600	-
177-5103	Storm Drain Master Plan - Study	2,694	360	-	-
180-5103	EOC Yard Design	-	-	-	30,000
181-5103	Arrow Highway Safety Improvement	-	-	-	391,000
182-5103	Left Turn Phasing - Irwin/Gladstone	-	-	-	60,000
183-5103	Left Turn Phasing - Arrow/Vincent	-	-	-	60,000
198-5103	City Yard Underground Tank Closure	270	8,069	802	-
268-5103	Veteran's Monument	264,420	-	-	-
Total Capital Outlay:		966,478	608,915	177,773	541,000
Total:		966,478	608,915	177,773	541,000

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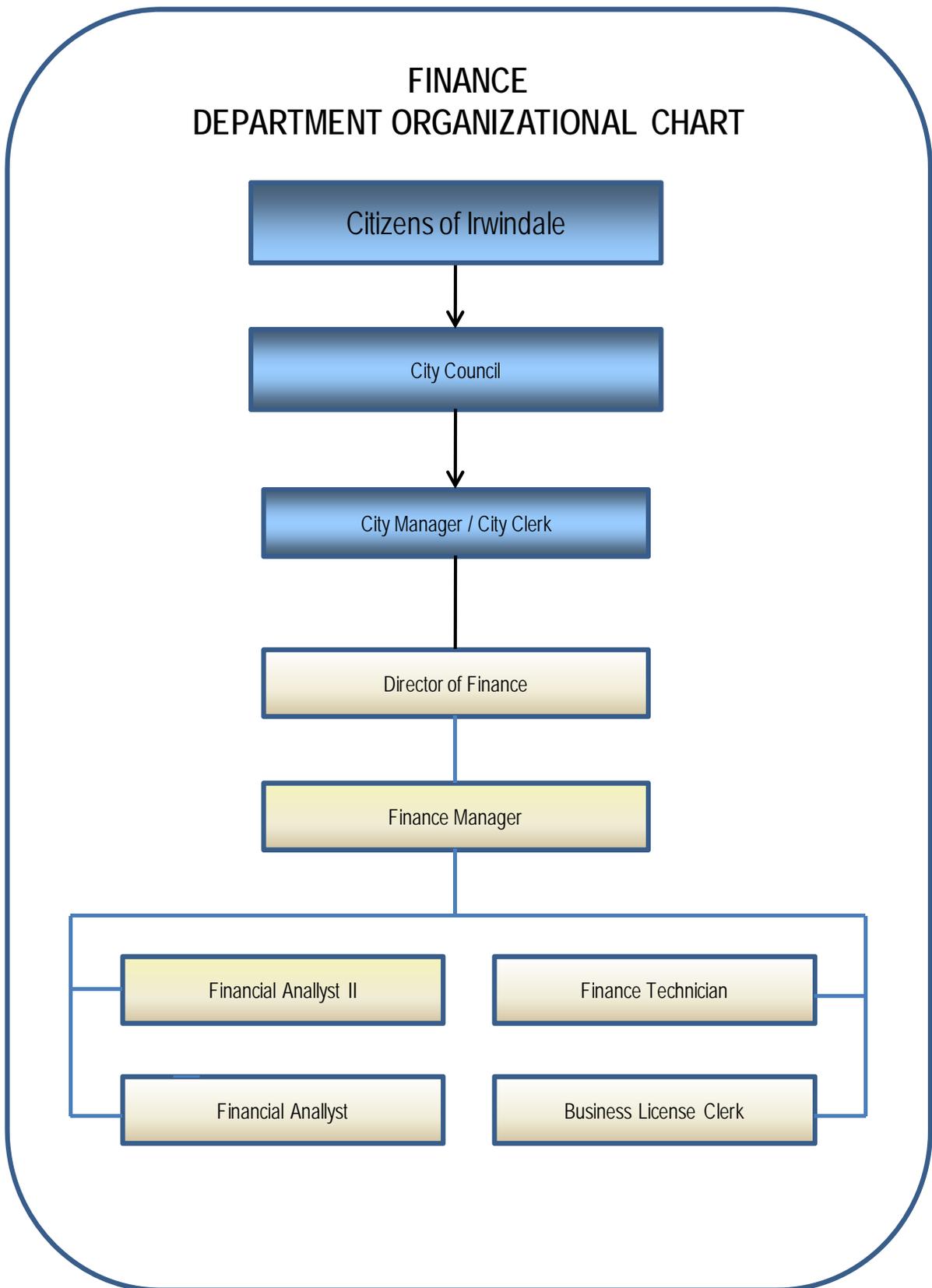
FINANCE

STATEMENT OF PURPOSE

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



FINANCE



FINANCE**FISCAL YEAR 2008/09 DEPARTMENT
ACCOMPLISHMENTS**

- Overhauled the budget process to create a simple, clear and consistent method of combining and reporting budget data. Created a collaborative effort to include all interested parties in the budget process: departments, residents and unions. In addition, provided training and presentations to ensure transparency from budget kickoff to budget adoption.
- Streamlined cash management and receipting processes to include armored car pickup; online processing of wires and transfers; automating daily cash reporting.
- Implemented GASB 45 (Other Post Employment Benefits) requirements and set up CalPERS Trust.
- Researched and implemented the payoff of the CalPERS Public Safety Side Fund Liability to save the City \$424,000 in interest costs over the next 11 years and to reduce future employer contributions.
- Completed annual audit and financial statements five months earlier than prior year; anticipate significant more timeliness for the upcoming annual audit.
- Improved the billing statement and reporting of admissions tax and police services payable by Toyota Speedway of Irwindale.
- Improved finance staff employee morale through staff appreciation efforts; provided mentoring and staff development.

FINANCE

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1 - Complete FY 2008-09 Financial Audit by October 31, 2009 and have Comprehensive Annual Financial Report (CAFR) completed by December 31, 2009.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Discussions with auditors in early 2009 regarding timing of audit; research CAFR award guidelines to ensure inclusion of all necessary items in Final CAFR, timely preparation and submission of audit workpapers to auditor; responsiveness to audit process; completion of additional required reports for CAFR by Finance team, CAFR report submission to Council no later than first meeting in January 2010.

OBJECTIVE #2 – Prepare Standard Operating Procedures (SOP) for Purchasing/Accounts Payable, Petty Cash, and Cash Receipting. Provide department training in each of these areas.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

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

FINANCE

**FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES
(CONTINUED)**

OBJECTIVE #3 – Revise the City's Chart of Accounts to facilitate budgeting, processing transactions and reporting.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Establish a timeline to plan and execute new account structure; meet with departments to understand their needs; implement proposed changes; follow up with departments to ensure objective met to facilitate finance and department needs.

OBJECTIVE #4 – Develop a three to five-year financial plan to determine the future impact of proposed programs and capital improvement projects to aid in long term fiscal planning.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Working collaboratively with all departments, project future revenue sources; costs of existing programs; and capital projects and expenditures; compiling information on a comprehensive EXCEL spreadsheet. Present information to City Manager and City Council. Update plan semi –annually in conjunction with mid-year review and annual budget preparation.

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Finance

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	335,958	403,744	511,743	409,386
Overtime	4,052	4,423	6,000	-
Fringe Benefits	140,986	223,769	298,197	197,137
Total Salaries & Benefits:	480,996	631,936	815,940	606,523
 Operating Expenditures	 840,469	 883,633	 979,893	 862,345
 Capital Outlay	 -	 13,015	 -	 -
Total:	1,321,465	1,528,584	1,795,833	1,468,868

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Finance

Division: Business License

Account: 01-14-507

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	19,163	28,552	33,450	35,359
	Overtime	264	743	700	-
	Fringe Benefits	11,377	13,958	14,250	15,566
	Total Salaries & Benefits:	30,804	43,253	48,400	50,925
2401	Memberships & Meetings	75	216	150	150
2411	Travel / Training	740	749	300	340
2423	Auto Allowance	114	218	250	210
2424	Technology Allowance	42	78	100	75
2601	Operating Supplies	1,504	1,372	1,600	1,200
2604	Subscriptions, Publications	-	962	-	-
2605	Postage	-	-	1,300	-
2801	Contract Services	85	3,461	3,900	4,900
3301	Office Equipment: Supplies/Maint	1,030	1,533	1,400	-
4901	Maintenance & Operation Expense	2,056	2,578	2,100	-
	Total Operating Expenditures:	5,645	11,166	11,100	6,875
	Total Capital Outlay:	-	-	-	-
	Total:	36,448	54,419	59,500	57,800

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Finance
Account: 01-14-513

Division: Finance Operations

Account Description		FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	316,795	375,192	478,293	374,026
	Overtime	3,788	3,680	5,300	-
	Fringe Benefits	129,609	209,812	283,947	181,572
	Total Salaries & Benefits:	450,192	588,683	767,540	555,598
2401	Memberships & Meetings	1,779	1,180	1,100	2,280
2411	Travel / Training	776	5,235	4,250	4,000
2423	Auto Allowance	3,045	3,925	3,800	2,940
2424	Technology Allowance	860	1,402	1,400	1,050
2601	Operating Supplies	17,259	15,172	13,000	10,000
2604	Subscriptions, Publications	1,878	6,900	1,000	1,000
2605	Postage	-	-	3,000	1,000
2801	Contract Services	52,519	107,392	129,108	45,400
2807	Audit Fees	20,484	27,005	26,000	32,400
3201	Small Tools & Minor Equipment	635	-	700	-
3301	Office Equipment: Supplies/Maint	14,224	14,416	10,550	1,000
4901	Maintenance & Operation Expense	14,456	12,977	11,000	-
4999	Bank Fees, Finance Charges, Misc	30	(7,581)	3,000	1,500
	Total Operating Expenditures:	127,945	188,024	207,908	102,570
6510	Computer System	-	13,015	-	-
	Total Capital Outlay:	-	13,015	-	-
Total:		578,137	789,722	975,448	658,168

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Finance

Division: Government Contracts

Account: 01-14-519

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
519-2711	Gov't Contract-LA County Admin Fees	19,647	25,007	37,200	25,200
519-2712	Gov't Contract-State Sales Tax Fees	44,264	31,857	41,000	45,000
519-2855	Gov't Contract-Adm Assmt/Water	2,726	2,726	4,800	4,000
522-5172	Muni Facilities Dist COP's-Interest	284,718	259,353	297,285	283,100
522-5173	Muni Facilities Dist COP's-Principal	350,000	360,000	375,000	390,000
522-2854	Municipal Facilities - Trustee Fee	5,525	5,500	5,600	5,600
Total Operating Expenditures:		706,880	684,443	760,885	752,900
Total Capital Outlay:		-	-	-	-
Total:		706,880	684,443	760,885	752,900

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HUMAN RESOURCES

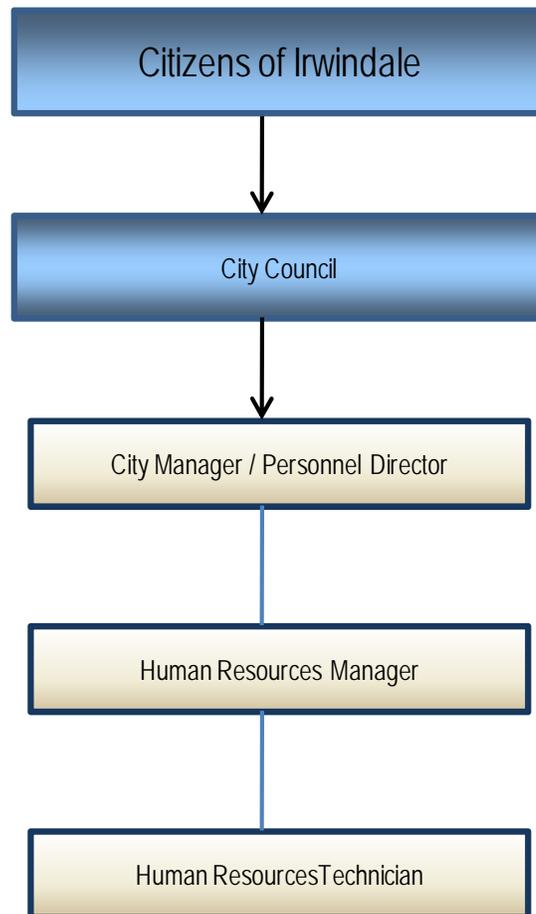
STATEMENT OF PURPOSE

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



HUMAN RESOURCES

HUMAN RESOURCES DEPARTMENT ORGANIZATIONAL CHART



HUMAN RESOURCES

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

- Coordinated City-wide harassment training
- Performed a complete audit of all employee personnel files to ensure HIPAA compliance; moved files to more secure location (from vault to HR office)
- Created a benefits administration manual.
- Moved over our life insurance policy into a municipality pool to significantly cut costs including up to a 35% savings for voluntary term life insurance plans.
- Organized workshop on life insurance for all employees.
- Implemented employee evaluation tracking mechanism and sent regular reminder notices to managers.
- Facilitated the process for identifying city-wide vision, mission, and goals.
- Initiated online filing and tracking of employee injuries in order to expedite processing of worker's compensation claim.
- Organized a retirement planning workshop from CalPERS and provided one on one consultations to employees for retirement planning purposes.

HUMAN RESOURCES

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1 - Take pictures of all City-owned properties and facilities in order to comply with best risk-management practices.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Pictures will be taken by the Human Resources staff and be kept on file along with our property schedule. These pictures will be used by Human Resources and the Police Department for the purpose of emergency preparedness and response. In the event that there is a disaster in the City, these pictures will aid in assessing the damage and perhaps in the obtaining funds from the federal government. Pictures of 100% of all City-owned property will be taken and catalogued by March 2010.

OBJECTIVE #2 – Update the City's Injury and Illness Prevention Program and create a Safety Committee.

FALLS UNDER WHICH CITY GOAL? Safety; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? A new Injury and Illness Prevention Program handbook will be created and made available to all departments. This will be done in order to comply with recommendations made to the City as a result of the last risk management evaluation. In addition a safety committee will be formed consisting of one representative from each City department. The committee will meet on a quarterly basis to discuss employee injuries and worker's compensation claims. An analysis will be made of all injuries to identify patterns and to determine ways to prevent injuries of a particular nature in the future. The committee will also make recommendations to the various departments regarding training that they need in order to reduce/minimize their work-related injuries. A reduction in injuries will result in significant cost-savings to the City. The number of injuries will be tracked using the OSHA logs created by the Human Resources staff in order to determine the impact of the Safety Committee.

HUMAN RESOURCES

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #3 – Add a mentorship and college prep component to the summer youth program.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Over the last two years, a career development and job skills component was added to the program. All summer youth participants are required to complete job training workshops as part of the work program. This year, a mentorship component will be added to promote the pursuit of higher education that will positively impact the participants. Each participant will be paired up with a college student who will serve as their individual mentor for the duration of the program and possibly well into their high school career. This program will be called Future Leaders of Irwindale and will be coordinated through the Human Resources office with assistance from past interns who have worked for the City. Prior to the start of the program, participants will complete a questionnaire which will assess their need for guidance in the area of college preparation. Once the summer youth program is completed, a survey will be sent out to all participants to obtain their feedback on the mentorship program and how it has helped them gain some knowledge about pursuing higher education. In addition, mentors will be asked to provide an assessment of the program.

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Human Resources
01-15*

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	205,054	193,208	226,450	204,648
Overtime	7	1	-	-
Fringe Benefits	51,083	64,918	83,800	77,444
Total Salaries & Benefits:	256,144	258,128	310,250	282,092
Operating Expenditures	1,328,787	1,363,881	2,118,500	1,642,103
Capital Outlay	-	-	-	-
Total:	1,584,932	1,622,009	2,428,750	1,924,195

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Human Resources

Division: Human Resources Administration

Account: 01-15-511

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	152,081	140,170	177,150	179,069
	Fringe Benefits	48,446	61,360	77,850	75,850
	Total Salaries & Benefits:	200,527	201,530	255,000	254,920
1131	Tuition Reimbursement	19,996	30,000	30,000	30,000
1132	Employee Services Awards	9,972	5,450	4,700	5,700
2401	Memberships & Meetings	838	1,454	1,600	1,260
2411	Travel / Training	10,542	3,880	4,750	4,600
2423	Auto Allowance	1,779	-	-	-
2424	Technology Allowance	288	508	550	534
2601	Operating Supplies	7,867	6,365	5,100	500
2604	Subscriptions, Publications	3,071	8,246	3,250	2,000
2605	Postage	-	-	2,000	-
2801	Contract Services	78,892	61,389	59,000	23,302
2929	Employee Recognition	6,316	12,590	9,500	-
3201	Small Tools & Minor Equipment	650	-	1,000	-
3301	Office Equipment: Supplies/Maint	1,226	1,448	3,000	-
4901	Maintenance & Operation Expense	5,406	6,196	6,100	-
	Total Operating Expenditures:	146,842	137,527	130,550	67,896
Total Capital Outlay:		-	-	-	-
Total:		347,370	339,056	385,550	322,816

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Human Resources

Division: Summer Youth

Account: 01-15-520

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	52,973	53,039	49,300	25,579
	Overtime	7	1	-	-
	Fringe Benefits	2,637	3,558	5,950	1,594
	Total Salaries & Benefits:	55,617	56,598	55,250	27,173
2411	Travel / Training	-	-	-	200
2424	Technology Allowance	7	12	50	12
2801	Contract Services	3,068	4,283	4,300	4,625
2934	Uniforms	-	931	600	500
	Total Operating Expenditures:	3,075	5,227	4,950	5,337
	Total Capital Outlay:	-	-	-	-
	Total:	58,692	61,825	60,200	32,509

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Human Resources

Division: Hazard & Other Insurance

Account: 01-15-521

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
9201	Admin Costs: Employee Insurance	30,903	25,872	31,000	27,000
9202	Worker's Comp Insurance	229,972	264,814	291,450	291,450
9203	Liability Insurance	546,102	449,945	605,850	715,020
9204	Insurance: Retired Personnel	402,796	476,006	488,800	528,000
9204-01	Insurance: Retired Personnel/OPEB	-	-	555,000	-
9205	State Unemployment Insurance	4,885	4,491	10,900	7,400
Total Operating Expenditures:		1,178,870	1,221,128	1,983,000	1,568,870
Total Capital Outlay:		-	-	-	-
Total:		1,178,870	1,221,128	1,983,000	1,568,870

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LEGAL

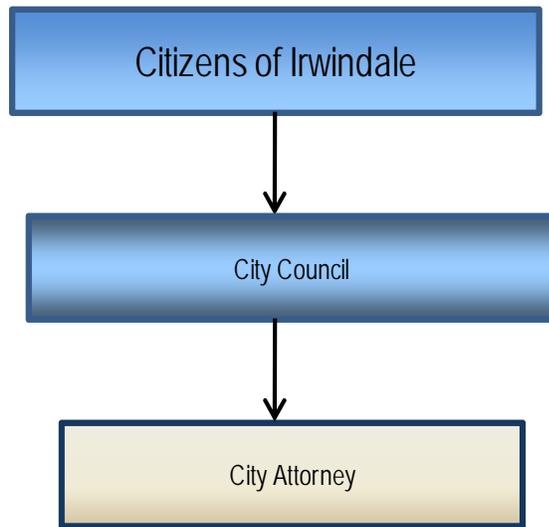
STATEMENT OF PURPOSE

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



LEGAL

LEGAL DEPARTMENT ORGANIZATIONAL CHART



LEGAL**FISCAL YEAR 2008/09 DEPARTMENT
ACCOMPLISHMENTS**

- City's general fund legal expenses have been drastically reduced in FY 08/09, while assuring all critical legal needs of City are met.
- Costs of defending aggressive legal challenges presented by Waste Management lawsuit have been controlled through court challenges that have put a hold on the trial court action, including depositions and other discovery.
- Timely negotiated and drafted the exclusive negotiating agreement and assisted with negotiating the deal points for the Huy Fong Foods facility.
- Produced Athens MRF deposit agreement, reviewed and negotiated results of independent financial analysis, reviewed and commented on Draft EIR on schedule.
- Successfully avoided any new legal actions against the City.
- Assisted in the negotiations and proper documentation of the COLA deferral by the public works employees union.
- Assisted police department in responding to labor legal challenges raised by police union's legal counsel which resulted in avoiding legal challenges.
- Commenced complex negotiations to resolve the lawsuits regarding the JH Pit, which would assure that the site is filled to yield development making all parties participants in the solution.

LEGAL

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1- Continue to minimize legal exposure to City by assuring contracts are written and actions taken in a way to best protect the City.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Reduction of claims and continued good track record of minimizing lawsuits and legal damages exposure to the City.

OBJECTIVE #2 – Provide legal counsel to the City Council and City staff as it relates to opportunities that the City pursues to effectively utilize Redevelopment Agency funds to attract desirable business ventures to the City. This includes negotiating and crafting agreements to maximize City revenues.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Participate in meetings and negotiations with City staff, developers and other interested parties.

OBJECTIVE #3 – Provide legal counsel as it relates to the legal requirements associated with the development of housing units to meet the future needs of City residents.

FALLS UNDER WHICH CITY GOAL? Community Service; Customer Service

LEGAL

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Continue to provide information about City's legal requirements to meet its Regional Housing Needs Assessment (RHNA) and Redevelopment Agency's obligation to provide affordable housing.

OBJECTIVE #4 – Continue to provide legal services to add value to the City and Redevelopment Agency.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Explore opportunities for developers to fund legal expenses incurred by the City to accomplish private projects. Also, further streamline agreements to minimize preparation costs.

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Legal
Account: 01-12

Division: Legal Services

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
000-4996	Other Expense - Settlement	14,799	-	-	-
134-2801	Contract Services - Speedway	349	1,108	5,250	5,250
504-2801	Contract Services - Other	116,386	54,236	35,050	35,050
504-2885	Contract Services - General Litigation	17,073	1,430	5,300	5,300
504-2886	Contract Services - Personnel	82,257	55,814	15,750	15,750
504-2887	Contract Services - Planning	39,336	14,818	19,950	19,950
504-2888	Contract Services - Finance	8,394	9,494	10,500	10,500
504-2890	Contract Services - Law Enforcement	15,644	10,177	5,200	5,200
504-2891	Contract Services - Public Works	7,070	748	5,250	5,250
504-2892	Contract Services - Code Enforcement	15,799	6,106	7,300	7,300
600-2801	Contract Services - Goldline	3,535	340	2,100	2,100
604-2801	Contract Services - Water District	1,892	2,550	2,100	2,100
Total Operating Expenditures:		322,534	156,821	113,750	113,750
Total Capital Outlay:		-	-	-	-
Total:		322,534	156,821	113,750	113,750

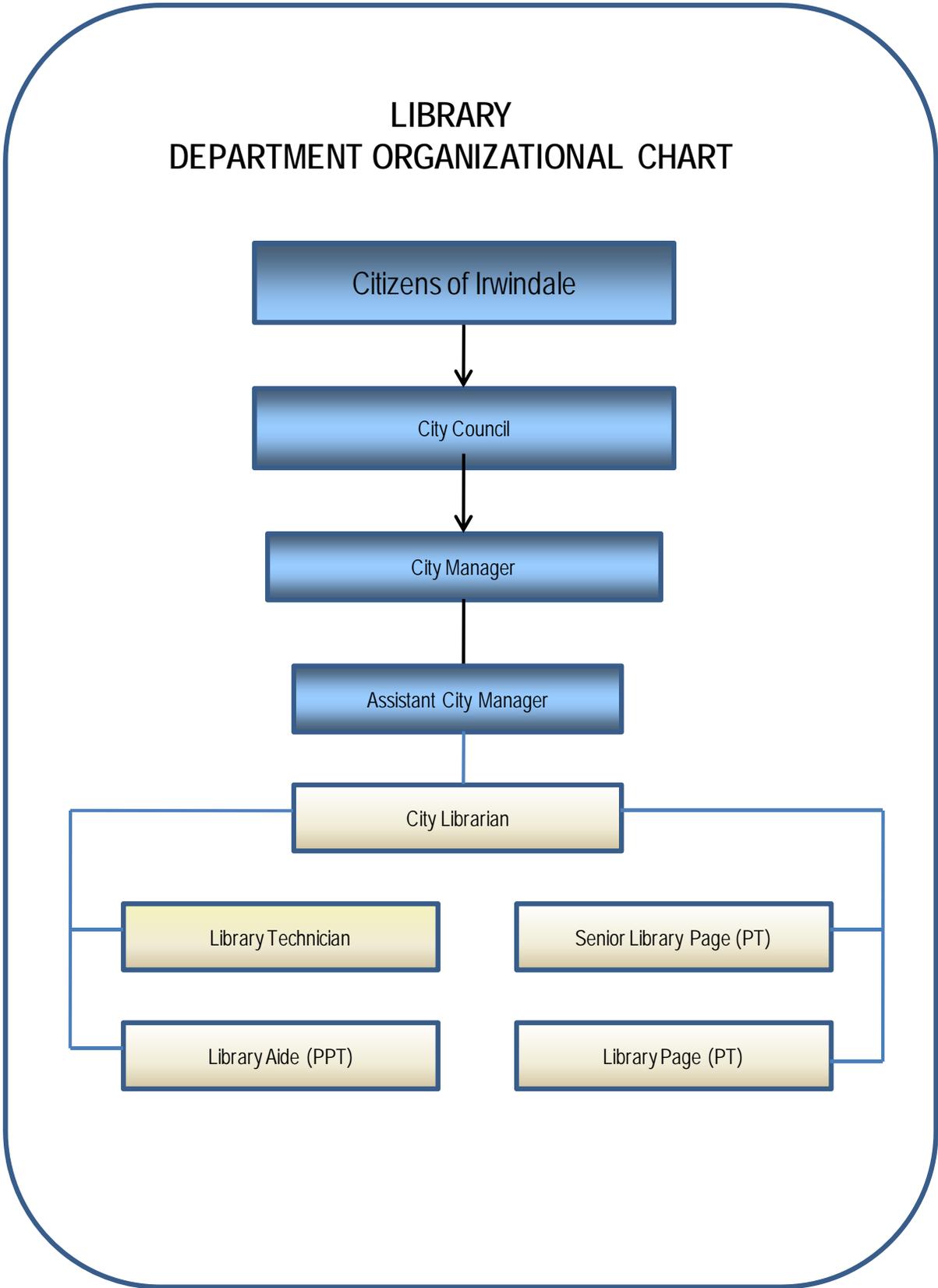
LIBRARY

STATEMENT OF PURPOSE

To circulate books and other library resources, promote personal competency in seeking and evaluating information, and present quality programs in a welcoming environment to the residents and other community member of the City of Irwindale.



LIBRARY



LIBRARY

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

- Implemented Adult Reading Program.
- Implemented Pick A Book Program.
- Hosted Teen Programming: Painted Moon, Bunco at Senior Center and Cartoon drawing.
- Added a Financial Literacy component to this year's Summer Reading Program which was funded by the SCE Federal Credit Union..
- Implemented partnership with Senior Center to promote and support the Book Club.
- Coordinated Earth Day and El Dia de Los Ninos/ Los Libros.
- Restructured Learning Center program.
- Awarded three grants (approx. \$2000 total).
- Implemented Historic Preservation projects consisting of oral History tapings, film editing, digitization and storage; and Brownfield and Fraijo family photo albums.
- Implemented Kidzone story time.
- Refurbished Library (carpeting and painting).
- Performed outreach to the business community.
- Organized Irwindale Public Library Foundation.

LIBRARY

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1 – Develop and produce a comprehensive department policy manual.

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

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

OBJECTIVE #2 – Digitization of newspaper articles into SIRE

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Document number of digitized newspaper articles entered and catalogued and provide availability of public access points for the collection.

OBJECTIVE #3 – Inventory and labeling of items stored offsite.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Document number of containers inventoried and labeled.

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Library
01-50*

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	155,367	168,420	231,750	205,412
Overtime	-	52	-	-
Fringe Benefits	42,416	69,935	97,200	78,325
Total Salaries & Benefits:	197,783	238,407	328,950	283,737
 Operating Expenditures	 145,012	 176,698	 187,188	 150,000
 Capital Outlay	 20,693	 11,974	 4,193	 -
Total:	363,488	427,079	520,331	433,737

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Library

Division: Library Operations

Account: 01-50-558

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	155,367	168,420	231,750	205,412
	Overtime	-	52	-	-
	Fringe Benefits	42,416	69,935	97,200	78,325
	Total Salaries & Benefits:	197,783	238,407	328,950	283,737
2401	Memberships & Meetings	3,515	3,710	4,000	3,700
2411	Travel / Training	3,703	417	3,750	2,950
2501	Building Maintenance & Repairs	824	288	-	-
2601	Operating Supplies	6,582	5,713	6,000	5,500
2604	Subscriptions, Publications	2,538	3,621	2,350	3,200
2605	Postage	-	-	1,000	-
2609	Summer Reading Program	3,733	2,724	3,000	2,500
2610	Storytime Program	1,034	771	500	500
2613	Computer Supplies	614	2,416	1,000	1,000
2614	Books/Reference Material Inventory	27,204	27,584	26,000	26,000
2801	Contract Services	7,781	23,181	25,500	23,500
2884	Evening Program	1,438	503	1,000	500
2934	Uniforms	65	-	-	-
2999	Homebound Services	648	520	500	-
3201	Small Tools & Minor Equipment	2,778	4,811	988	1,000
3301	Office Equipment: Supplies/Maint	6,606	6,896	7,050	5,000
4901	Maintenance & Operation Expense	866	974	1,700	-
	Total Operating Expenditures:	69,930	84,128	84,338	75,350
6510	Library Technology Updates	20,693	11,974	4,193	-
	Total Capital Outlay:	20,693	11,974	4,193	-
Total:		288,406	334,510	417,481	359,087

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-50-559

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2609-00	Operating Supplies-Tutorial	4,680	4,862	3,000	3,000
2609-50	Operating Supplies-Exit Exam	273	421	200	-
2801	Contract Services	2,117	1,407	10,000	10,000
2881-00	Contract Svcs-Instructors/Tutorial	63,887	81,569	78,450	61,650
2881-50	Contract Svcs-Instructors/Exit Exam	3,210	3,392	5,900	-
3301	Office Equipment: Supplies/Maint	91	76	3,600	-
4901	Maintenance & Operation Expense	823	843	1,700	-
Total Operating Expenditures:		75,082	92,569	102,850	74,650
Total Capital Outlay:		-	-	-	-
Total:		75,082	92,569	102,850	74,650

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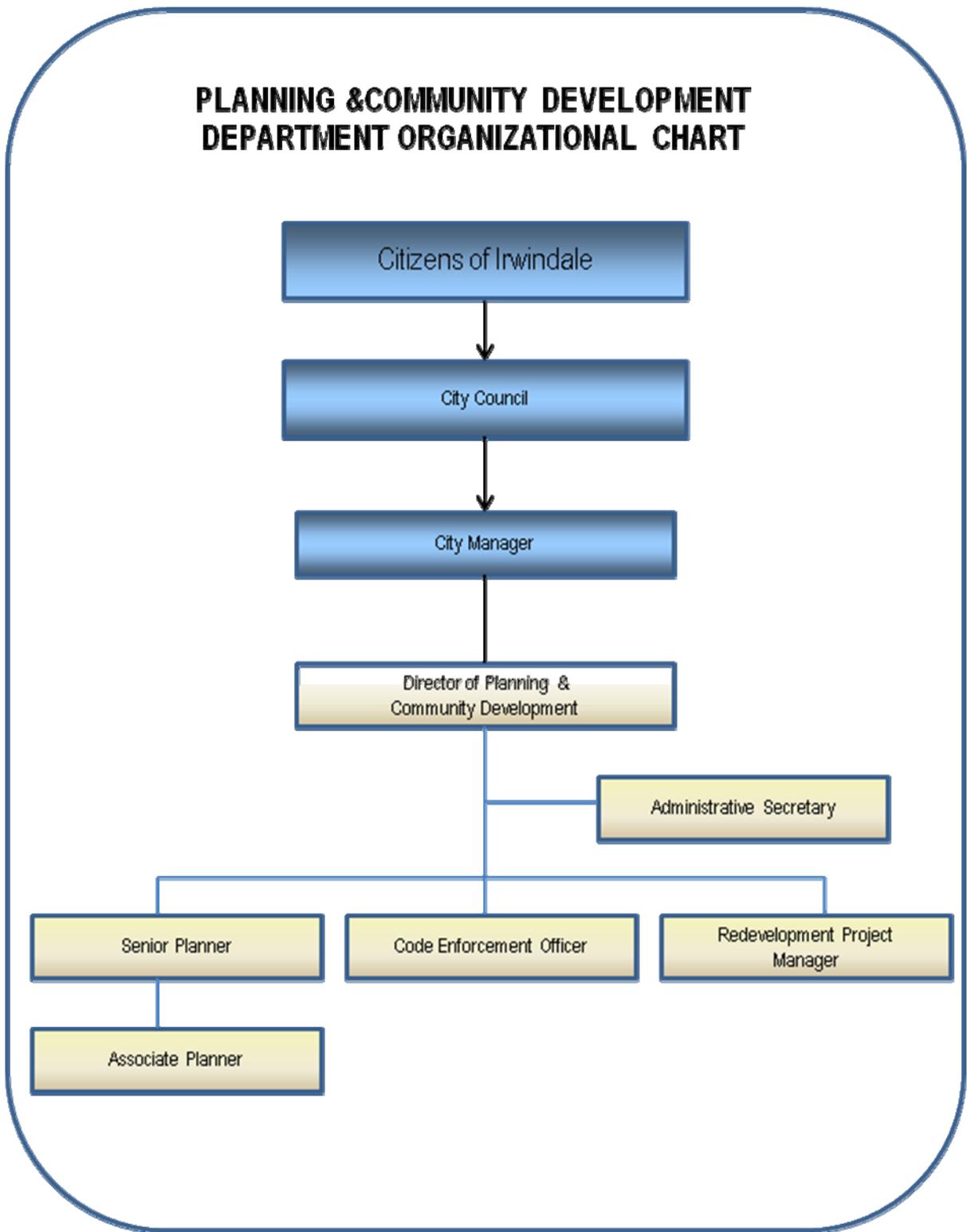
PLANNING & COMMUNITY DEVELOPMENT

STATEMENT OF PURPOSE

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



PLANNING & COMMUNITY DEVELOPMENT



PLANNING & COMMUNITY DEVELOPMENT

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

PLANNING AND CODE ENFORCEMENT

- Processing of Vulcan mining site entitlements, including Conditional Use Permits, Development Agreements, Reclamation Plans, and Financial Assurances. Completed September 2008.
- City's Commercial and Industrial Design Guidelines Update completed January 2009. The Guidelines received a Los Angeles Chapter American Planning Association award.
- Participation in completion of the multi-jurisdictional Arrow Highway Corridor Study. The Study received a Los Angeles Chapter American Planning Association award.
- Resource Element of the General Plan approved by the State Mining and Geology Board in December 2008 and was recognized as a model document.
- Commencement of filling the Manning Pit was approved through local, County and State agencies.
- Code Enforcement action resulted in over \$240,000 in fees collected from identified violators.
- Planning Commission convened on all 12 regular meeting dates and took action on 24 business items.

PLANNING & COMMUNITY DEVELOPMENT

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

ECONOMIC DEVELOPMENT / REDEVELOPMENT

- Cal Mat Shop site developer entered into an exclusive negotiating agreement and initial deal terms have been specified; CEQA environmental review and traffic studies commenced.
- Implemented the performance schedule in the MOU for development of a Materials Recovery Facility; CEQA environmental review and traffic studies commenced.
- Discussions with a hotel developer for a 120-room with meeting facilities hotel at the former Shannon Casket site.

PLANNING & COMMUNITY DEVELOPMENT

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1 – Process appropriate ordinance for completion of a comprehensive update of the Zoning Code

FALLS UNDER WHICH CITY GOAL? Economic Development; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work collaboratively with appropriate departments, City Attorney and consultant; present code language with up-to-date content in a clear manner and a user-friendly format, estimated completion date by March 2010; zoning Code requires ongoing monitoring.

OBJECTIVE #2 – Process appropriate ordinance to establish an Administrative Citation Program to address delayed and/or reoccurring violations by commercial and industrial uses through the issuance of monetary citations.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work collaboratively with appropriate departments and City Attorney; Present code language with clarity of process; estimated completion date by February 2010; code requires ongoing monitoring.

PLANNING & COMMUNITY DEVELOPMENT

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES (CONTINUED)

OBJECTIVE #3 – Prepare the Community Redevelopment Agency Five-Year (2009-2014) Implementation Plan.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work collaboratively with appropriate departments and City Attorney; present a plan in compliance with State Redevelopment Law; Estimated completion date by December 2009; Plan requires ongoing monitoring and hearing at the mid-term life of the Plan (after second year, but not later than third year).

OBJECTIVE #4 - Approval of Specified Redevelopment Projects' Disposition and Development Agreements for the former Cal Mat Shop site and the 17-acre Arrow Highway/Live Oak Avenue site.

FALLS UNDER WHICH CITY GOAL? Economic Development; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work collaboratively with other departments and City Attorney; approve Exclusive Negotiating Agreements with developers. It is recognized that the current economic downturn could affect timelines but it is imperative to continue to develop appropriate "performance milestones" to assure acceptable project progress. Present comprehensive environmental documentation to support such objectives. Estimated completion dates for Cal Mat Shop site – October 2009, 17-acre site – November 2009.

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Planning & Community Development
01-51*

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	266,844	270,401	319,050	320,931
Overtime	1,919	1,464	5,700	-
Fringe Benefits	79,928	141,451	152,300	139,148
Total Salaries & Benefits:	348,691	413,316	477,050	460,079
Operating Expenditures	188,024	86,479	310,658	193,675
Capital Outlay	1,100	-	-	-
Total:	537,815	499,795	787,708	653,754

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Planning & Community Development*
Account: *01-51-509*

Division: *Community Development*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	99,181	72,445	106,000	105,954
	Overtime	-	-	-	-
	Fringe Benefits	30,565	42,987	58,100	40,008
	Total Salaries & Benefits:	129,746	115,433	164,100	145,962
2401	Memberships & Meetings	158	-	-	-
2424	Technology Allowance	539	606	900	480
2601	Operating Supplies	278	136	-	-
2604	Subscriptions, Books	46	1,099	-	-
2801	Contract Services	1,353	-	-	-
3201	Small Tools & Minor Equipment	238	-	-	-
3301	Office Equipment: Supplies/Maint	385	216	-	-
4901	Maintenance & Operation Expense	1,705	286	-	-
	Total Operating Expenditures:	4,702	2,343	900	480
	Total Capital Outlay:	-	-	-	-
	Total:	134,448	117,776	165,000	146,442

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

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Planning & Community Development*
Account: *01-51-560*

Division: *Planning Administration*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 CM Proposed Budget
	Salaries & Wages	96,331	125,883	153,950	153,950
	Overtime	714	565	3,200	-
	Fringe Benefits	23,059	59,226	65,800	70,531
	Total Salaries & Benefits:	120,104	185,674	222,950	224,481
2401	Memberships & Meetings	408	658	900	500
2411	Travel / Training	(1,274)	1,511	2,000	1,000
2423	Auto Allowance	1,083	2,120	1,500	1,470
2424	Technology Allowance	560	1,046	1,050	1,041
2601	Operating Supplies	5,444	3,771	3,700	3,700
2604	Subscriptions, Publications, Notices	7,129	9,772	3,000	4,700
2605	Postage	-	-	5,250	300
2801	Contract Services	133,451	37,031	167,072	120,000
3101	Vehicle Maintenance & Repairs	-	-	3,000	2,000
3102	Fuel	-	-	2,000	500
3201	Small Tools & Minor Equipment	1,716	-	1,500	1,000
3301	Office Equipment: Supplies/Maint	5,744	4,901	4,000	5,300
4901	Maintenance & Operation Expense	10,080	9,498	9,400	-
	Total Operating Expenditures:	164,341	70,307	204,372	141,511
	Total Capital Outlay:	-	-	-	-
	Total:	284,445	255,980	427,322	365,992

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Planning & Community Development*

Division: *General Plan Update*

Account: *01-51-561*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	24,349	24,330	17,300	18,118
	Overtime	238	188	-	-
	Fringe Benefits	7,378	11,554	7,900	8,224
	Total Salaries & Benefits:	31,965	36,072	25,200	26,342
2423	Auto Allowance	472	654	650	630
2424	Technology Allowance	138	234	250	225
2601	Operating Supplies	1,592	3,256	3,350	2,850
2604	Subscriptions, Publications	77	1,212	50	50
2605	Postage	-	-	100	-
2801	Contract Services	9,044	(3,602)	81,036	40,000
3301	Office Equipment: Supplies/Maint	120	274	450	-
4901	Maintenance & Operation Expense	1,672	1,924	2,000	-
	Total Operating Expenditures:	13,117	3,952	87,886	43,755
5107	Proj Imp: General Plan Update	1,100	-	-	-
	Total Capital Outlay:	1,100	-	-	-
	Total:	46,182	40,024	113,086	70,097

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Planning & Community Development

Division: Code Enforcement

Account: 01-51-568

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	46,983	47,742	41,800	42,908
	Overtime	967	711	2,500	-
	Fringe Benefits	18,926	27,685	20,500	20,385
	Total Salaries & Benefits:	66,876	76,138	64,800	63,294
2401	Memberships & Meetings	-	-	250	200
2411	Travel / Training	195	884	2,000	1,000
2423	Auto Allowance	158	218	250	210
2424	Technology Allowance	164	277	300	219
2601	Operating Supplies	1,053	781	900	700
2604	Subscriptions, Publications	-	1,523	-	-
2605	Postage	-	-	250	-
2801	Contract Services	949	-	4,650	-
2934	Uniforms	475	494	450	400
3101	Vehicle Maintenance & Repairs	746	3,397	3,000	2,500
3102	Fuel	-	-	2,000	700
3201	Small Tools & Minor Equipment	162	-	350	300
3301	Office Equipment: Supplies/Maint	470	1,330	1,900	1,700
4901	Maintenance & Operation Expense	1,491	972	1,200	-
	Total Operating Expenditures:	5,864	9,877	17,500	7,929
	Total Capital Outlay:	-	-	-	-
	Total:	72,740	86,015	82,300	71,223

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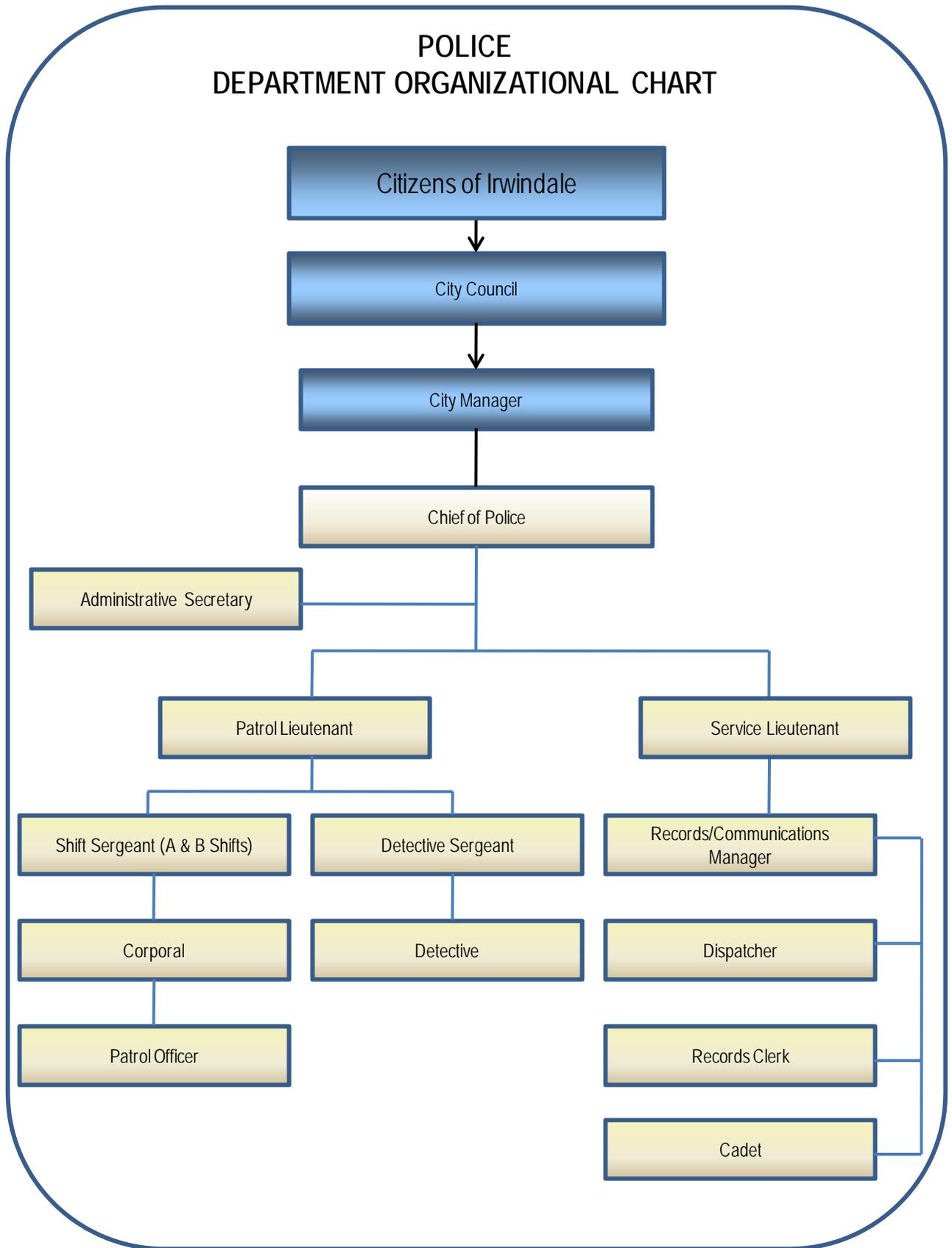
POLICE

STATEMENT OF PURPOSE

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



POLICE



POLICE**FISCAL YEAR 2008/09 DEPARTMENT
ACCOMPLISHMENTS****POLICE**

- Law Enforcement issues focusing on quality of life & safety
 - Increase in traffic enforcement citations
 - 2006 - 2,222
 - 2007 - 2,823
 - 2008 - 3,635
 - DUI Arrests
 - 2006 - 142
 - 2007 - 221
 - 2008 - 201
 - Unlicensed Drivers arrested or cited
 - 2006 - 527
 - 2007 - 612
 - 2008 - 698
 - Vandalism Arrests
 - 2007 - 29
 - 2008 - 80
 - Stolen Vehicles
 - 2006 - 135
 - 2007 - 110
 - 2008 - 95 (35% reduction since 2006)
 - Robberies
 - 2007 - 20
 - 2008 - 8 (50+% reduction)
 - Burglaries
 - 2007 - 220
 - 2008 - 85 (65% reduction)
- Passed Sex Offender Residency Limit Ordinance.
- Implemented False Alarm Enforcement Program resulting in \$4,700.00 in fines in 2008.

POLICE

FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

- Implemented Parking Citation Tracking Program resulting in \$5,005 in fines in 2008.
- Obtained \$500,000.00 in grant funding since 2006.
- Implemented New Mobile Computer Terminals for police cars.
- Acquired Automatic Vehicle License Plate Readers, non-lethal tasers and protective equipment.
- Redesigned and equipped Police Dispatch Center.
- Developed Connect-CTY mass notification system.
- Developed Police Intranet in support of Community-Oriented Policing.
- Instituted Senior welfare checks during heat waves.
- Recognized by Mothers' Against Drunk Driving for Outstanding Performance by officers and department.
- Recipient of the Badge of Courage Award.
- Implemented comprehensive Policy & Procedure Manual and Field Training Manuals.
- Reinstated Asset Forfeiture Program (\$150,000 and one vehicle seized).
- Implemented Officer & Civilian of the Year Awards.
- Joined the Foothill Special Enforcement Team (FSET).

POLICE**FISCAL YEAR 2008/09 DEPARTMENT
ACCOMPLISHMENTS (CONTINUED)****EMERGENCY MANAGEMENT**

- Acquired two storage containers with food, water, first aid, rescue and safety equipment.
- Acquired Doxycycline antibiotics for first responders, elected officials and executive team.
- Developed a redundant Emergency Operations Center at the classroom trailer with the following equipment:
 - Installed redundant police radios
 - Installed a wireless network
 - Established two redundant Police Dispatch consoles with individual Computer-Aided Dispatch system using reconditioned City-owned equipment
 - Installed phone system
 - Installed monitors
 - Installed and networked computer workstations for each EOC discipline using reconditioned City owned equipment
 - Conducted in-house training for police and city hall staff
 - Participated in several regional emergency exercises

POLICE

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1 – As part of our Community-Oriented Policing Program, the police department is working to build strong relationships with our residential and business community. Personal contact with each of the 744 businesses and 400 residential addresses in the City is crucial to the success of this program. The police department will strive for a 60% completion rate of police contacts for all businesses and residences in the City. In addition, for those businesses and residences that choose to participate in the program, we will strive for a 100% completion rate to have the information collected from these contacts entered into the police department Intranet for immediate access by patrol personnel.

THIS OBJECTIVE FALLS UNDER WHICH CITY GOAL? Safety, Economic Development

HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED? The Police Department will determine the current percentage of all business and residence contacts that have been completed to date, before determining the number of additional contacts needed to meet this objective. The police department will restructure the oversight of the Community Oriented Policing Program to ensure completion of individual tasks related to contacts and collection of information related to contacts. Contacts and Intranet entries of collection information will be measured monthly to ensure adequate progress is being made toward completing this objective. A written quarterly report will be prepared by the C.O.P. supervisor and forwarded to the Administrative Division Commander for review.

POLICE**FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES
(CONTINUED)**

OBJECTIVE #2 – Increase traffic enforcement by patrol officers with a special emphasis on moving violations and commercial enforcement violations in an effort to gain compliance from motorists concerning those violations that most contribute to traffic collisions, and/or those that affect roadway conditions from overweight commercial vehicles.

THIS OBJECTIVE FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?

Statistics related to the number of citations written for moving violations and commercial enforcement violations, as well as primary collision factors causing traffic collisions have been collected from previous years. These statistics will be compared to information collected during this period to determine our overall success. In an effort to increase enforcement of commercial vehicle violations, training on how to recognize and enforce these types of violations will be given to all patrol officers. Quarterly reports documenting issued citations, traffic collisions, and primary collision factors will be completed by the Traffic Supervisor and compared with historical data to determine our overall success at reaching this objective.

OBJECTIVE #3 – Acquire new hardware and software technologies that will contribute to more effective and efficient business practices. The areas of concentration for this objective will be investigations, patrol, records, and communications.

THIS OBJECTIVE FALLS UNDER WHICH CITY GOAL? Technology

POLICE

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES (CONTINUED)

HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?

The Police Department will continue to examine its business practices in the above stated areas and acquire new hardware and software technologies that will increase accuracy, improve our ability to record and retrieve information, and enhance the ability of patrol and the detective bureau to investigate and initiate successful court prosecutions. This objective also relates to objective #4 in that it will be measured by the increase in court filings and ultimately our conviction rate, a better tool to analyze statistics and create meaningful reports that will result in increased arrests for specific violations, and/or a decrease in our response time to calls for service. Quarterly reports documenting this information will be completed by the Administrative Division Commander to determine our success at reaching this objective.

OBJECTIVE #4 – Increase our conviction rate for both misdemeanor and felony arrests by 10%.

THIS OBJECTIVE FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?

An analysis of our current conviction rate will be conducted to determine a benchmark for future measurement. The department will provide in-house training in crime scene investigation and report writing. Emphasis will be placed on the collection of fingerprints and DNA at most, if not all, crime scenes. New technologies acquired in relation to Objective #3 will be utilized to contribute to success of this objective. Quarterly reports documenting arrests and convictions of those adjudicated cases will be completed by the Detective Bureau supervisor and compared with historical data to determine our success at reaching this objective.

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Police
01-21*

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	2,695,122	2,595,973	3,073,750	3,283,029
Overtime	1,033,040	1,049,668	911,000	500,000
Fringe Benefits	1,623,441	2,050,682	2,284,700	1,816,293
Total Salaries & Benefits:	5,351,602	5,696,324	6,269,450	5,599,322
 Operating Expenditures	 724,600	 614,095	 670,600	 519,577
 Capital Outlay	 188,146	 164,963	 94,597	 -
Total:	6,264,348	6,475,382	7,034,647	6,118,899

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-21-525

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	248,356	262,485	401,200	299,606
	Overtime	4,217	4,199	-	-
	Fringe Benefits-PERS Sidefund Payoff	-	-	845,589	-
	Fringe Benefits	105,758	151,380	269,074	154,027
	Total Salaries & Benefits:	358,331	418,064	1,515,863	453,633
2401	Memberships & Meetings	2,929	2,074	2,800	5,900
2411	Travel / Training	5,342	5,525	5,500	5,500
2424	Technology Allowance	928	1,559	2,300	1,699
2501	Building Maintenance & Repairs	17,181	4,538	-	-
2601	Operating Supplies	4,563	5,762	4,500	8,400
2604	Subscriptions, Books	8,597	2,086	350	6,150
2605	Postage	-	-	450	-
2781	Sheriff Dept Services	79	-	2,000	-
2801	Contract Services	61,005	8,004	29,672	43,376
2901	Uniform Allowance	716	-	5,700	3,493
3101	Vehicle Maintenance & Repairs	11,263	12,675	1,100	-
3102	Fuel	-	-	7,700	-
3201	Small Tools & Minor Equipment	1,625	3,318	1,800	-
3301	Office Equipment: Supplies/Maint	9,991	11,632	7,350	-
4901	Maintenance & Operation Expense	7,865	10,072	9,000	-
	Total Operating Expenditures:	132,084	67,245	80,222	74,518
6401	Police Vehicles	45,024	29,066	-	-
6402	Police Vehicles-Special Equipment	-	2,098	-	-
6501	Office Equipment & Fixtures	3,222	-	-	-
6510	Computer System	-	-	79,800	-
6521	Communications Equipment	-	17,410	-	-
	Total Capital Outlay:	48,245	48,575	79,800	-
Total:		538,659	533,883	1,675,885	528,151

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Records

Account: 01-21-526

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	344,174	329,247	412,200	498,785
	Overtime	79,468	70,755	60,000	42,000
	Fringe Benefits	159,938	191,243	247,263	251,155
	Total Salaries & Benefits:	583,580	591,245	719,463	791,940
2401	Memberships & Meetings	370	204	500	-
2411	Travel / Training	6,415	11,358	9,650	-
2424	Technology Allowance	102	141	150	294
2601	Operating Supplies	7,331	8,235	6,750	6,750
2604	Subscriptions, Books	113	-	600	-
2801	Contract Services	37,869	42,194	14,104	-
2901	Uniform Allowance	-	3,585	4,750	6,583
2906	Safety Equipment & Initial Uniform	138	967	300	300
3201	Small Tools & Minor Equipment	3,134	548	-	-
3301	Office Equipment: Supplies/Maint	12,540	6,062	39,750	39,750
4901	Maintenance & Operation Expense	18,595	21,027	19,700	-
	Total Operating Expenditures:	86,608	94,321	96,254	53,676
Total Capital Outlay:		-	-	-	-
Total:		670,188	685,566	815,717	845,616

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Investigations

Account: 01-21-527

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	396,926	352,347	348,050	303,386
	Overtime	146,484	51,868	51,000	36,000
	Fringe Benefits	269,743	301,952	267,498	169,948
	Total Salaries & Benefits:	813,152	706,167	666,548	509,334
2401	Memberships & Meetings	405	286	400	-
2424	Technology Allowance	679	1,115	300	210
2601	Operating Supplies	1,486	1,102	2,700	4,300
2604	Subscriptions, Books	-	45	300	-
2609	Special Purpose Supplies-We-Tip	1,500	1,500	-	-
2801	Contract Services	8,134	748	500	-
2901	Uniform Allowance	-	-	2,000	3,233
2906	Safety Equipment & Initial Uniform	-	222	700	-
3101	Vehicle Maintenance & Repairs	15,134	6,379	5,200	-
3102	Fuel	-	-	3,500	-
3201	Small Tools & Minor Equipment	1,311	2,333	1,600	-
3301	Office Equipment: Supplies/Maint	4,033	676	2,250	-
4901	Maintenance & Operation Expense	5,649	9,664	8,400	-
	Total Operating Expenditures:	38,331	24,071	27,850	7,742
6401	Police Vehicles	-	22,412	-	-
6402	Police Vehicles-Special Equipment	-	-	5,772	-
	Total Capital Outlay:	-	22,412	5,772	-
Total:		851,483	752,650	700,170	517,077

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-21-528

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	1,372,850	1,317,205	1,519,950	1,871,855
	Overtime	617,789	766,492	670,200	350,000
	Fringe Benefits	848,394	1,113,454	1,227,282	1,076,059
	Total Salaries & Benefits:	2,839,033	3,197,151	3,417,432	3,297,915
2401	Memberships & Meetings	1,865	1,560	1,800	-
2411	Travel / Training	25,304	16,813	25,000	19,650
2424	Technology Allowance	287	477	450	1,759
2501	Building Maintenance & Repairs	1,474	2,238		-
2601	Operating Supplies	6,920	11,215	7,400	27,532
2603	Permits	137	-	-	-
2604	Subscriptions, Books	3,266	1,180	4,500	-
2609	Special Purpose Supplies-DARE	4,529	2,308	2,350	2,350
2781	Sheriff Dept Services	73,549	83,029	70,700	65,200
2782	Helicopter Services	15,000	15,000	15,000	15,000
2801	Contract Services	22,611	26,058	15,600	-
2901	Uniform Allowance	-	-	32,500	22,803
2902	Uniform - Replacement Expense	142	158	300	300
2906	Safety Equipment & Initial Uniform	3,958	3,855	6,600	6,600
2907	Community Relations-DARE	1,930	1,500	-	-
3101	Vehicle Maintenance & Repairs	86,363	111,222	3,650	75,000
3102	Fuel	-	-	58,650	80,000
3201	Small Tools & Minor Equipment	59,284	22,055	28,015	7,883
3301	Office Equipment: Supplies/Maint	17,597	5,215	11,350	-
4901	Maintenance & Operation Expense	48,612	53,381	50,000	-
	Total Operating Expenditures:	372,829	357,263	333,865	324,077
6401	Police Vehicles	93,152	48,100	-	-
6402	Police Vehicles-Special Equipment	46,750	45,876	9,025	-
	Total Capital Outlay:	139,901	93,976	9,025	-
Total:		3,351,763	3,648,390	3,760,322	3,621,992

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Explorer

Account: 01-21-529

Acct No	Account Description	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
		Actual	Actual	Budget	Budget
	Salaries & Wages	10,533	9,103	11,150	20,458
	Overtime	19,653	15,465	8,000	6,000
	Fringe Benefits	9,043	10,072	29,450	9,944
	Total Salaries & Benefits:	39,229	34,640	48,600	36,403
2401	Memberships & Meetings	12	-	100	-
2424	Technology Allowance	2	4	50	16
2501	Building Maintenance & Repairs	126	-	-	-
2601	Operating Supplies	630	1,851	900	1,200
2604	Subscriptions, Books	-	-	200	-
2801	Contract Services	-	-	100	-
2901	Uniform Allowance	-	-	123	123
3201	Small Tools & Minor Equipment	-	-	300	-
3301	Office Equipment: Supplies/Maint	151	76	100	-
4901	Maintenance & Operation Expense	461	503	600	-
	Total Operating Expenditures:	1,383	2,433	2,473	1,338
	Total Capital Outlay:	-	-	-	-
	Total:	40,611	37,073	51,073	37,741

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Canine

Account: 01-21-531

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	75,051	60,606	73,100	87,494
	Overtime	24,701	36,520	25,000	18,000
	Fringe Benefits	38,591	60,852	56,500	44,597
	Total Salaries & Benefits:	138,343	157,978	154,600	150,091
2401	Memberships & Meetings	60	60	100	-
2601	Operating Supplies	737	490	500	1,450
2604	Subscriptions, Books	-	-	100	-
2609	Special Purpose Supplies-Canine	456	2,028	2,000	2,000
2801	Contract Services	323	279	400	-
2901	Uniform Allowance	-	-	800	1,000
2906	Safety Equipment & Initial Uniform	171	-	-	-
3101	Vehicle Maintenance & Repairs	10,573	11,554	2,200	-
3102	Fuel	-	-	5,500	-
3201	Small Tools & Minor Equipment	-	355	950	-
3301	Office Equipment: Supplies/Maint	454	207	750	-
4901	Maintenance & Operation Expense	1,546	1,807	1,800	-
	Total Operating Expenditures:	14,320	16,779	15,100	4,450
	Total Capital Outlay:	-	-	-	-
	Total:	152,662	174,757	169,700	154,541

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Traffic Safety

Account: 01-21-567

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	176,868	154,600	168,950	192,177
	Overtime	39,516	28,941	27,000	18,000
	Fringe Benefits	142,430	146,339	103,575	107,082
	Total Salaries & Benefits:	358,813	329,879	299,525	317,259
2401	Memberships & Meetings	-	-	200	-
2424	Technology Allowance	92	156	-	150
2601	Operating Supplies	96	5,152	3,700	5,600
2604	Subscriptions, Books	528	-	200	-
2801	Contract Services	439	932	500	-
2901	Uniform Allowance	-	-	2,400	2,100
2906	Safety Equipment & Initial Uniform	-	3,068	6,000	6,000
3101	Vehicle Maintenance & Repairs	15,775	9,838	19,000	-
3102	Fuel	-	-	1,000	-
3201	Small Tools & Minor Equipment	-	2,089	1,900	-
3301	Office Equipment: Supplies/Maint	-	-	2,100	-
4901	Maintenance & Operation Expense	425	485	1,000	-
	Total Operating Expenditures:	17,355	21,719	38,000	13,850
Total Capital Outlay:		-	-	-	-
Total:		376,169	351,599	337,525	331,109

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Traffic Safety-OTS

Account: 01-21-567

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	31,124	48,912	74,150	9,268
	Overtime	23,652	7,972	21,000	-
	Fringe Benefits	12,235	18,371	27,850	3,480
	Total Salaries & Benefits:	67,011	75,255	123,000	12,748
2401-30	Memberships & Meetings	240	-	-	-
2411-30	Travel / Training	3,397	238	6,500	-
2601-30	Operating Supplies	9,166	5,561	7,536	-
2604-30	Subscriptions, Books	528	391	-	-
2801-30	Contract Services	22,928	-	25,000	-
	Total Operating Expenditures:	36,260	6,191	39,036	-
	Total Capital Outlay:	-	-	-	-
	Total:	103,271	81,446	162,036	12,748

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Speedway

Account: 01-21-571

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	1,122	-	-	
	Overtime	37,918	41,977	41,800	30,000
	Fringe Benefits	6,101	6,783	7,450	
	Total Salaries & Benefits:	45,140	48,760	49,250	30,000
2801	Contract Services	24,960	23,433	35,000	37,925
	Total Operating Expenditures:	24,960	23,433	35,000	37,925
	Total Capital Outlay:	-	-	-	-
	Total:	70,100	72,193	84,250	67,925

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Seat Belt

Account: 01-21-572

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Overtime	6,916	-	-	
	Fringe Benefits	598	-	-	
	Total Salaries & Benefits:	7,514	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		7,514	-	-	-

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: DUI

Account: 01-21-573

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Overtime	23,088	14,682	-	
	Fringe Benefits	2,023	2,208	-	
	Total Salaries & Benefits:	25,111	16,890	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		25,111	16,890	-	-

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Police

Division: Community Policing

Account: 01-21-603

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	38,119	61,468	65,000	-
	Overtime	9,638	10,796	7,000	-
	Fringe Benefits	28,588	48,030	48,758	-
	Total Salaries & Benefits:	76,345	120,294	120,758	-
2601	Operating Supplies	470	640	2,000	2,000
2901	Uniform Allowance	-	-	800	-
	Total Operating Expenditures:	470	640	2,800	2,000
	Total Capital Outlay:	-	-	-	-
	Total:	76,816	120,934	123,558	2,000

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Emergency Management

Division: Emergency Management

Account: 01-25-532

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2401	Memberships & Meetings	900	900	900	900
2411	Travel / Training	-	-	2,500	2,500
2601	Operating Supplies	3,072	86,035	93,027	50,000
2801	Contract Services	-	8,158	22,781	5,000
3201	Contract Services - Water District	127,252	(1,413)	-	-
3301	Office Equipment: Supplies/Maint				300
4901	Maintenance & Operation Expense				5,000
Total Operating Expenditures:		131,225	93,680	119,208	63,700
6501	Office Equipment & Fixtures	-	-	25,011	-
Total Capital Outlay:		-	-	25,011	-
Total:		131,225	93,680	144,219	63,700

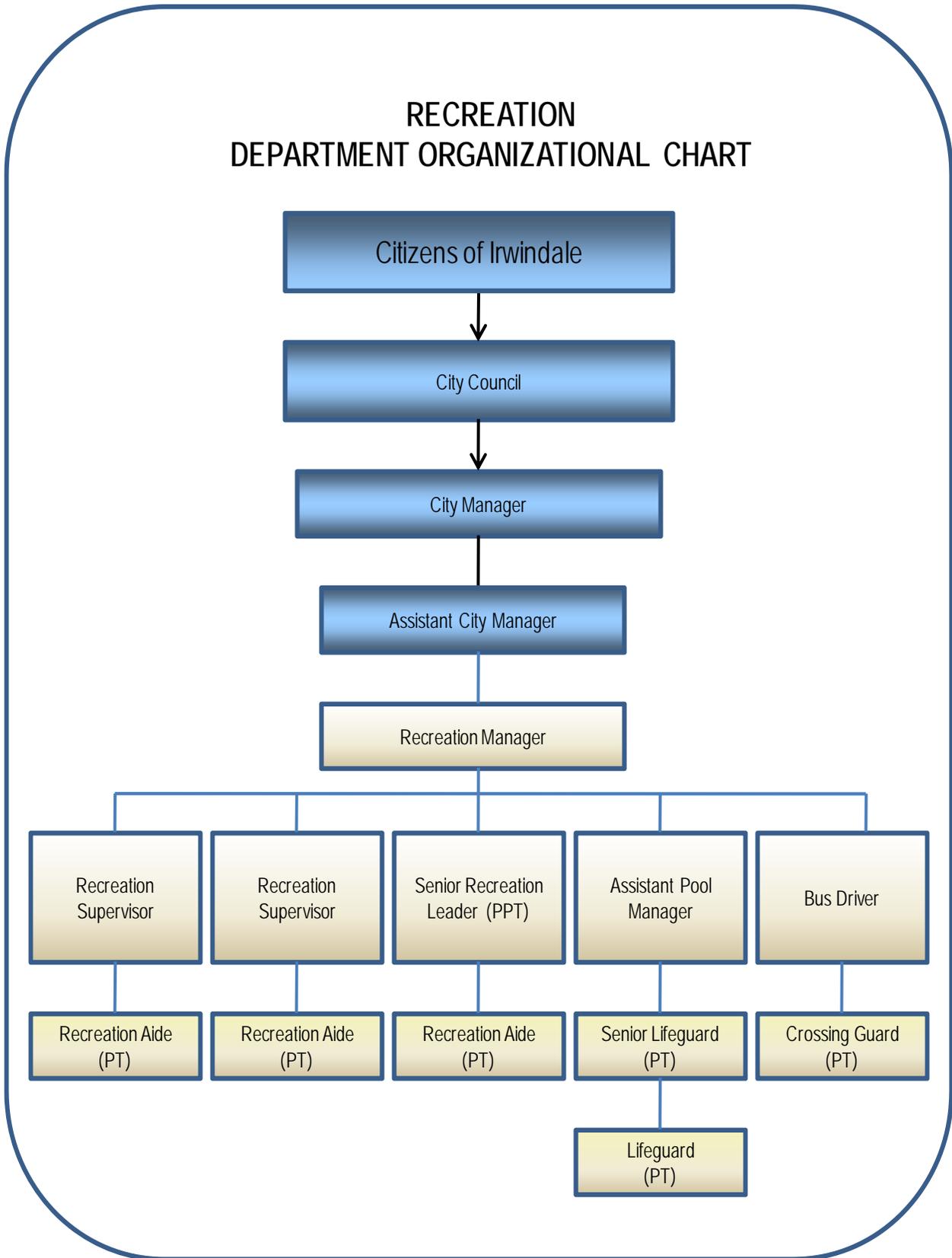
RECREATION

STATEMENT OF PURPOSE

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



RECREATION



RECREATION**FISCAL YEAR 2008/09 DEPARTMENT
ACCOMPLISHMENTS**

- Created Community Resource Guide.
- Implemented Community Park Campout and Movies in the Park.
- Created Summer Bridge program, which bridges the gap between grades.
- Expanded School Transportation.
- Assisted in Earth Day Program.
- OJJDP FY 2008 Earmark Programs. Teen Grant for \$26,830.00
- SAJAI Foundation – The Wise Kids Outdoors Program Grant for \$600. We were one of 40 cities out of 300 who received this award.
- Recreation management attended Los Angeles Operational Area Mass Evacuation Workshop.
- Recreation Management obtained Red Cross Training Cards in Mass Care, Shelter Operations and Fulfilling our Mission. This enabled us to be called on anywhere in the world in case of disaster.
- Participated in CPRS District XIII Training course.
- Pool Manager went to California Aquatic Management training. Training course included customer service, staff motivation techniques and an update on important issues facing aquatics today.
- CPR Class provided to all Recreation employees.

RECREATION

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1 - To continue to provide (Special Event) 4th of July Firework Show and reduce the expense to the City by \$10,000.00.

FALLS UNDER WHICH CITY GOAL? Community Services; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? To offer local community businesses an opportunity to partner with city and promote a positive community spirit. Advertisement for company partner along the 605 freeway, company name/logo on city banner on Arrow Highway, company banner display at event, booth space day of the event, recognition day of the event, company name /logo on city's special event web site for six months, company name/ logo in quarterly brochure and five free gymnasium memberships for one month. Criteria of success will be determined by current cost of existing program vs. total amount of sponsorships.

OBJECTIVE #2 - To continue to provide (Special Event) Music in Park and reduce the total expense to the City. The total expense and possible reduction for this event would be \$8,000.00.

FALLS UNDER WHICH CITY GOAL? Community Services; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? To offer local community businesses and city nonprofit organization an opportunity to partner with city and promote a positive community spirit. Advertisement for company partner logo on city banner on Arrow Highway, company banner display at event, booth space day of the event, recognition day of the event, company name /logo on city's special event web site for eight weeks, company name/ logo in quarterly brochure.

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Recreation
01-40*

Division: All Division

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	559,462	548,646	553,144	566,139
Overtime	4,294	9,453	8,950	-
Fringe Benefits	186,263	243,633	265,950	257,391
Total Salaries & Benefits:	750,019	801,732	828,044	823,530
 Operating Expenditures	 428,878	 550,273	 433,077	 210,243
 Capital Outlay	 25,198	 14,867	 12,700	 -
Total:	1,204,095	1,366,872	1,273,821	1,033,773

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-539

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	27,961	27,585	29,050	13,266
	Overtime	6	167	200	-
	Fringe Benefits	10,992	15,201	15,150	18,549
	Total Salaries & Benefits:	38,958	42,953	44,400	31,815
2401	Memberships & Meetings	-	-	-	50
2424	Technology Allowance	30	50	50	48
2601	Operating Supplies	427	318	500	500
2604	Subscriptions, Publications	-	-	800	-
2901	Uniform Allowance	-	-	50	-
2951	Special Events-Christmas Party	5,701	5,833	3,000	2,700
2952	Special Events-Fiesta	5,966	700	-	-
2953	Special Events-Fourth of July	16,949	31,146	28,500	4,500
2954	Special Events-Easter	2,039	2,070	1,800	1,800
2955	Special Events-Halloween	2,126	2,429	2,100	2,100
2956	Special Events-Other	9,316	22,583	17,550	8,000
2960	Special Events-Community	203	81,551	26,135	-
3101	Vehicle Maintenance & Repairs	-	-	1,200	1,200
3301	Office Equipment: Supplies/Maint	385	265	300	-
4901	Maintenance & Operation Expense	2,013	3,000	2,700	-
	Total Operating Expenditures:	45,153	149,945	84,685	20,898
	Total Capital Outlay:	-	-	-	-
	Total:	84,112	192,897	129,085	52,713

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation
Account: 01-40-540

Division: Snack Bar

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	13,362	13,101	-	-
	Overtime	-	172	-	-
	Fringe Benefits	5,146	7,351	-	-
	Total Salaries & Benefits:	18,509	20,624	-	-
2424	Technology Allowance	15	25	-	-
2501	Building Maintenance & Repairs	192	288	-	-
2603	Food & Sales Tax Permits	902	1,206	-	-
2609	Special Purpose Supplies-Snack Bar	8,147	7,140	-	-
3301	Office Equipment: Supplies/Maint	704	259	-	-
4901	Maintenance & Operation Expense	2,054	3,013	-	-
	Total Operating Expenditures:	12,013	11,930	-	-
Total Capital Outlay:		-	-	-	-
Total:		30,522	32,554	-	-

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Recreation
Account: 01-40-541*

Division: Pool

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	104,849	114,552	89,194	91,436
	Overtime	78	218	-	-
	Fringe Benefits	3,822	4,779	6,050	4,289
	Total Salaries & Benefits:	108,748	119,549	95,244	95,725
2424	Technology Allowance	15	25	50	24
2501	Building Maintenance & Repairs	26,175	13,243	-	10,000
2604	Subscriptions, Publications	-	-	1,000	-
2609	Special Purpose Supplies-Pool	16,042	18,109	16,000	16,000
2801	Contract Services	130	1,245	500	-
2881	Contract Services-Instructors	-	-	50	-
2901	Uniform Allowance	-	-	-	-
2934	Uniforms	-	-	-	600
3201	Small Tools & Minor Equipment	-	865	1,000	-
3301	Office Equipment: Supplies/Maint	2,797	3,245	2,500	-
4901	Maintenance & Operation Expense	50,249	55,539	50,500	-
	Total Operating Expenditures:	95,408	92,270	71,600	26,624
6405	Large Tools & Major Equipment	-	-	7,500	-
	Total Capital Outlay:	-	-	7,500	-
Total:		204,156	211,819	174,344	122,349

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation
Account: 01-40-542

Division: Teens

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	16,260	15,922	17,750	17,312
	Overtime	-	480	500	-
	Fringe Benefits	6,842	10,085	10,450	9,575
	Total Salaries & Benefits:	23,103	26,487	28,700	26,887
2424	Technology Allowance	15	25	50	24
2601	Operating Supplies	68	160	500	250
2604	Subscriptions, Publications	-	-	400	-
2934	Uniforms	260	217	500	300
2991	Field Trips	6,931	13,389	3,000	3,000
3101	Vehicle Maintenance & Repairs	1,332	4,268	600	600
3102	Fuel	-	-	600	4,400
3201	Small Tools & Minor Equipment	2,228	-	200	-
3301	Office Equipment: Supplies/Maint	236	166	400	-
4901	Maintenance & Operation Expense	2,228	2,958	3,400	-
	Total Operating Expenditures:	13,297	21,183	9,650	8,574
	Total Capital Outlay:	-	-	-	-
	Total:	36,399	47,670	38,350	35,461

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation
Account: 01-40-544

Division: Leagues

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	14,222	16,531	22,450	14,008
	Overtime	-	360	-	-
	Fringe Benefits	5,689	8,355	10,850	7,782
	Total Salaries & Benefits:	19,911	25,247	33,300	21,790
2424	Technology Allowance	15	25	50	24
2601	Operating Supplies	786	2,681	700	700
2604	Subscriptions, Publications	-	-	1,000	-
2882	Officiating Expense	1,530	1,350	1,200	1,200
2934	Uniforms	415	2,624	2,100	2,100
2935	League Awards	2,378	2,986	5,700	4,500
2991	League Supplies	2,684	584	2,000	1,500
3301	Office Equipment: Supplies/Maint	1,040	1,001	300	-
3303	Sports Equipment	870	1,004	2,200	2,200
4901	Maintenance & Operation Expense	22,804	22,744	23,900	-
	Total Operating Expenditures:	32,523	34,999	39,150	12,224
	Total Capital Outlay:	-	-	-	-
	Total:	52,434	60,245	72,450	34,014

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation
Account: 01-40-545

Division: Tiny Tots

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	18,422	17,368	22,250	18,040
	Overtime	-	480	-	-
	Fringe Benefits	8,064	11,520	14,400	10,910
	Total Salaries & Benefits:	26,486	29,368	36,650	28,950
2601	Operating Supplies	186	138	300	-
2604	Subscriptions, Publications	-	-	200	-
2609	Special Purpose Supplies-Tiny Tots	1,748	2,244	3,996	3,996
2901	Uniform Allowance	-	-	50	10
2934	Uniforms	306	328	500	500
2991	Field Trips	1,119	2,016	2,600	2,600
3101	Vehicle Maintenance & Repairs	467	708	600	600
3102	Fuel	-	-	600	400
3301	Office Equipment: Supplies/Maint	129	95	200	-
4901	Maintenance & Operation Expense	2,999	4,764	3,400	-
	Total Operating Expenditures:	6,955	10,293	12,446	8,106
	Total Capital Outlay:	-	-	-	-
	Total:	33,441	39,660	49,096	37,055

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation

Division: Special Activities

Account: 01-40-546

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	119,224	122,652	127,750	113,958
	Overtime	-	215	-	-
	Fringe Benefits	31,981	39,419	23,150	41,359
	Total Salaries & Benefits:	151,204	162,286	150,900	155,316
2424	Technology Allowance	15	25	50	24
2601	Operating Supplies	677	304	2,100	1,000
2604	Subscriptions, Publications	-	40	-	-
2605	Postage	-	-	400	-
2609	Special Purpose Supplies-Sp Activities	9,867	11,692	12,300	10,000
2612	Breakfasts, Luncheons, Videos, etc	6,063	9,468	12,500	8,000
2881	Contract Services-Instructors	18,949	20,575	19,200	19,200
2901	Uniform Allowance	-	-	650	52
3301	Office Equipment: Supplies/Maint	164	119	600	-
4901	Maintenance & Operation Expense	640	998	800	-
	Total Operating Expenditures:	36,375	43,220	48,600	38,276
6405	Large Tools & Major Equipment	-	9,196	-	-
6501	Gym/Lobby Equipment & Fixtures	-	469	-	-
	Total Capital Outlay:	-	9,665	-	-
	Total:	187,579	215,170	199,500	193,592

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation

Division: Field Trips

Account: 01-40-547

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	34,934	14,630	34,350	48,997
	Overtime	46	612	900	-
	Fringe Benefits	10,351	14,946	19,850	23,264
	Total Salaries & Benefits:	45,330	30,187	55,100	72,261
2424	Technology Allowance	15	25	50	24
2601	Operating Supplies	128	363	800	400
2604	Subscriptions, Publications	-	-	300	-
2901	Uniform Allowance	-	-	50	398
2934	Uniforms	763	-	1,000	600
2991	Daycamp	24,013	24,929	13,800	13,800
2993	Adult/Family Trips	10,840	10,683	15,000	10,000
3101	Vehicle Maintenance & Repairs	9,878	4,166	3,000	3,000
3102	Fuel	-	-	4,500	900
3301	Office Equipment: Supplies/Maint	209	149	400	-
4901	Maintenance & Operation Expense	4,498	6,640	5,000	-
	Total Operating Expenditures:	50,345	46,954	43,900	29,122
	Total Capital Outlay:	-	-	-	-
	Total:	95,676	77,141	99,000	101,383

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation

Division: Transportation

Account: 01-40-548

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	59,800	62,099	59,600	70,076
	Overtime	3,642	5,254	6,000	-
	Fringe Benefits	31,298	40,714	19,100	36,732
	Total Salaries & Benefits:	94,740	108,067	84,700	106,808
2424	Technology Allowance	15	25	50	24
2601	Operating Supplies	206	238	-	-
2801	Contract Services	3,418	12,061	5,000	5,000
2901	Uniform Allowance	-	-	50	6
3101	Vehicle Maintenance & Repairs	35,184	35,329	25,356	16,200
3102	Fuel	-	-	5,000	4,500
3301	Office Equipment: Supplies/Maint	-	-	1,000	-
4901	Maintenance & Operation Expense	253	337	300	-
	Total Operating Expenditures:	39,076	47,989	36,756	25,729
	Total Capital Outlay:	-	-	-	-
	Total:	133,816	156,056	121,456	132,537

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Recreation
Account: 01-40-549

Division: Gym / Lobby

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	87,012	78,736	45,400	109,883
	Overtime	523	1,204	1,250	-
	Fringe Benefits	42,920	52,765	48,500	58,525
	Total Salaries & Benefits:	130,455	132,705	95,150	168,408
2401	Memberships & Meetings	-	180	150	150
2501	Building Maintenance & Repairs	16,351	3,499	4,390	12,000
2601	Operating Supplies	6,757	2,897	6,800	3,000
2603	Health Permit	337	459	400	1,000
2604	Subscriptions, Publications	3,005	1,570	6,200	-
2609	Special Supplies-Vending Machines	3,372	4,001	5,000	5,000
2801	Contract Services	1,204	4,022	800	-
2901	Uniform Allowance	-	-	400	153
2903	Uniform Allowance-Non Safety	-	1,000	-	-
2934	Uniforms	2,563	6,197	1,500	1,500
3201	Small Tool & Minor Equipment	3,811	1,014	2,800	-
3301	Office Equipment: Supplies/Maint	4,347	5,230	10,200	5,000
3303	Sports Equipment	-	20	-	-
4901	Maintenance & Operation Expense	18,315	32,530	26,600	-
	Total Operating Expenditures:	60,063	62,617	65,240	27,803
6501	Large Tools & Major Equipment	7,325	4,719	5,200	-
6510	Computer System	17,873	484	-	-
	Total Capital Outlay:	25,198	5,203	5,200	-
Total:		215,715	200,524	165,590	196,211

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Recreation
Account: 01-40-556*

Division: Administration

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	63,418	65,472	105,350	69,164
	Overtime	-	292	100	-
	Fringe Benefits	29,158	38,496	98,450	46,407
	Total Salaries & Benefits:	92,576	104,260	203,900	115,570
2401	Memberships & Meetings	866	1,692	1,100	1,100
2411	Travel / Training	4,397	7,216	5,100	1,850
2424	Technology Allowance	162	274	400	288
2501	Building Maintenance & Repairs	8,938	763	5,000	-
2601	Operating Supplies	6,238	11,001	300	2,200
2604	Subscriptions, Publications	21	1,392	-	-
2605	Postage	-	-	1,200	-
3101	Vehicle Maintenance & Repairs	1,074	1,466	-	-
3201	Small Tool & Minor Equipment	473	943	-	-
3301	Office Equipment: Supplies/Maint	1,110	2,660	2,250	7,450
4901	Maintenance & Operation Expense	14,391	1,468	5,700	-
	Total Operating Expenditures:	37,669	28,874	21,050	12,888
	Total Capital Outlay:	-	-	-	-
	Total:	130,245	133,135	224,950	128,458

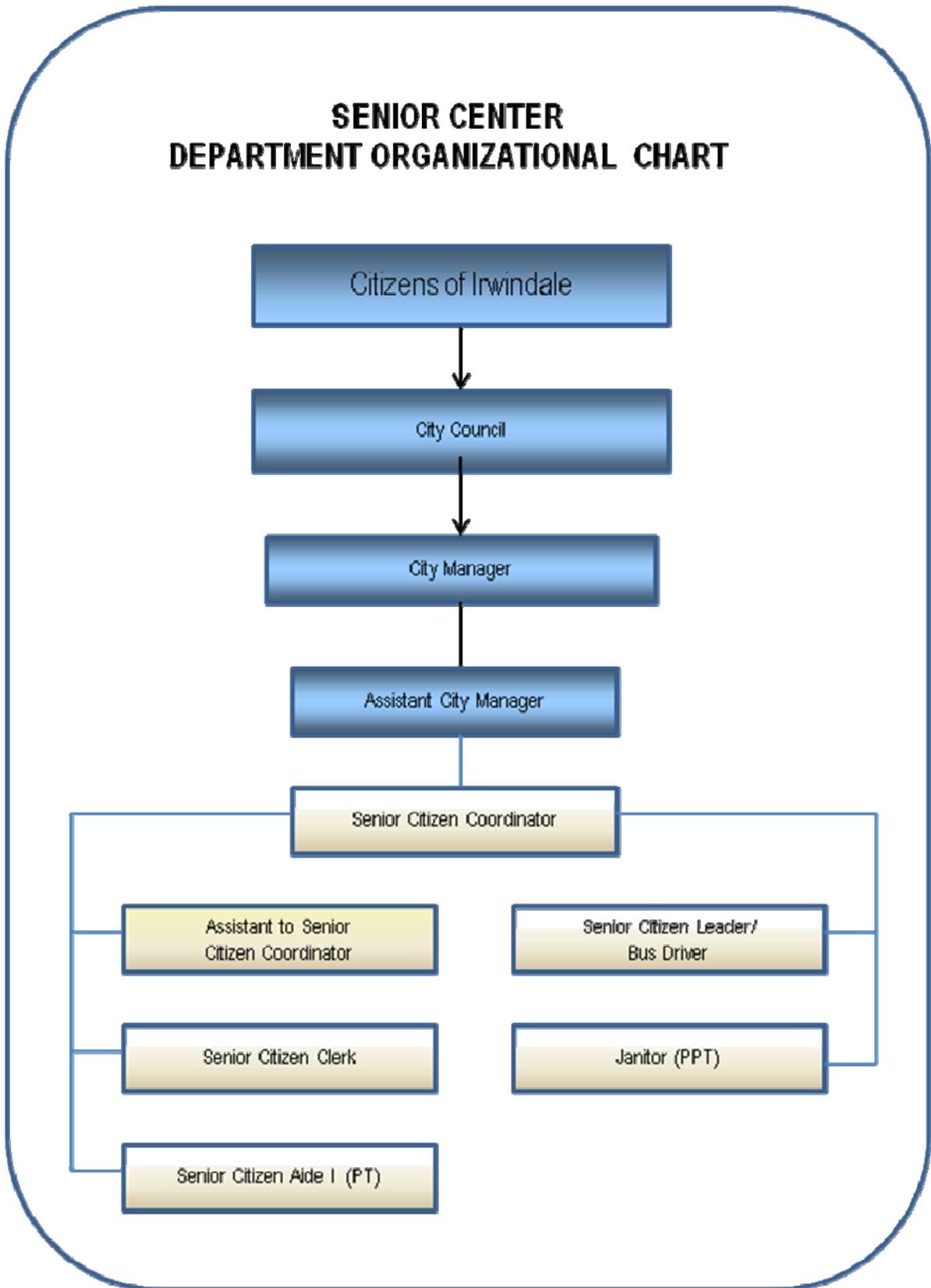
SENIOR CENTER

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 2008/09 DEPARTMENT ACCOMPLISHMENTS

- Created new seminars and clinics:
 - Fall prevention
 - Medicare update
 - Diabetes & nutrition
 - Seniors against investment fraud
 - Partnering with your doctor
 - Stroke screening
- Instituted new programs:
 - Vial of Life
 - Nintendo Wii for Seniors
 - Book Club
 - Grocery Bingo
 - Walking Club
- Provided free income tax assistance.
- Invited Social Security representatives to meet with Seniors.

SENIOR CENTER

FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

OBJECTIVE #1 - Plan, develop and implement a needed volunteer program that meets and welcomes the increasing demands of a healthy aging community; with emphasis on projects that are meaningful to both the volunteer and to the participant.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? Implement a volunteer handbook, which establishes volunteer expectations, value and purpose. Tracking of volunteer hours and projects will be compiled in an EXCEL document annually.

OBJECTIVE #2 - Develop an active and creative program for staff training and development that encourages professional growth, responsibility and creativity.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED? The department will provide at least four professional training opportunities annually in various areas such as supervision, programming, computer skills, and customer service. This will be accomplished creatively by seeking free or low-cost training opportunities offered through professional Associations such as, California Parks and Recreation (CPRS), Aging section, California Association of Senior Service Centers (CASSC), Los Angeles Department of Aging (LADOA), Los Angeles Area Agency on Aging (AAA), San Gabriel Valley Employment Relations Consortium (ERC), etc. On an annual basis an EXCEL spreadsheet tracking training completed, by whom and when will be made available.

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Senior Center
01-42*

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	225,703	223,522	263,550	262,624
Overtime	15,832	20,948	600	-
Fringe Benefits	111,130	141,604	148,950	145,251
Total Salaries & Benefits:	352,664	386,075	413,100	407,875
 Operating Expenditures	 241,011	 230,139	 212,924	 120,700
 Capital Outlay	 -	 -	 10,650	 10,650
Total:	593,675	616,214	636,674	539,225

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Senior Center
Account: 01-42-550

Division: Breakfasts/Luncheons

Acct No	Account Description	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
		Actual	Actual	Budget	Budget
	Salaries & Wages	27,038	31,008	51,200	51,210
	Overtime	1,772	2,618	100	-
	Fringe Benefits	10,369	14,256	15,100	14,934
	Total Salaries & Benefits:	39,180	47,883	66,400	66,144
2424	Technology Allowance	37	62	100	91
2501	Building Maintenance & Repairs	(113)	566	-	-
2603	Permit Fee	156	1,646	450	450
2609	Special Supplies-Breakfasts/Luncheons	16,187	13,099	11,250	11,250
2801	Contract Services	48,417	42,565	41,900	41,900
2881	Contract Services-Instructors	6,896	7,273	8,100	6,200
2934	Uniform Expense	-	-	900	-
3101	Vehicle Maintenance & Repairs	-	-	1,250	-
4901	Maintenance & Operation Expense	5,397	9,681	7,000	-
	Total Operating Expenditures:	76,977	74,893	70,950	59,891
6405	Large Tools & Major Equipment	-	-	10,650	10,650
	Total Capital Outlay:	-	-	10,650	10,650
	Total:	116,157	122,775	148,000	136,685

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Senior Center
Account: 01-42-551

Division: Hairstyling

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	7,743	7,465	7,500	7,967
	Overtime	645	904	-	-
	Fringe Benefits	3,145	4,178	6,250	4,385
	Total Salaries & Benefits:	11,534	12,547	13,750	12,352
2424	Technology Allowance	7	12	50	24
2601	Operating Supplies	207	462	400	-
2881	Contract Services	12,363	12,152	10,800	-
2934	Uniform Expense	-	-	50	-
4901	Maintenance & Operation Expense	1,649	2,766	2,000	-
	Total Operating Expenditures:	14,226	15,392	13,300	24
	Total Capital Outlay:	-	-	-	-
	Total:	25,760	27,939	27,050	12,376

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Senior Center

Division: Senior Classes

Account: 01-42-552

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	14,660	14,117	14,100	15,142
	Overtime	1,139	1,631	100	-
	Fringe Benefits	6,414	8,297	9,900	8,677
	Total Salaries & Benefits:	22,213	24,045	24,100	23,819
2424	Technology Allowance	9	15	50	50
2601	Operating Supplies	110	10	-	-
2609	Special Purpose Supplies-Crafts	80	376	500	500
2881	Contract Services-Instructors	13,787	10,500	16,000	12,000
2934	Uniform Expense	-	-	300	-
3301	Office Equipment: Supplies/Maint	160	116	200	-
4901	Maintenance & Operation Expense	3,054	5,304	4,500	-
	Total Operating Expenditures:	17,199	16,321	21,550	12,550
	Total Capital Outlay:	-	-	-	-
	Total:	39,412	40,366	45,650	36,369

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Senior Center

Division: Senior Special Events

Account: 01-42-555

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	1,845	1,778	2,150	1,910
	Overtime	129	181	-	-
	Fringe Benefits	781	1,025	3,900	1,064
	Total Salaries & Benefits:	2,755	2,984	6,050	2,973
2424	Technology Allowance	1	2	50	5
2601	Operating Supplies	784	2	-	-
2934	Uniform Expense	-	-	100	-
2951	Sr Special Events-Christmas Party	4,652	3,600	4,000	3,000
2954	Sr Special Events-Easter	1,979	1,593	-	-
2957	Sr Special Events-Thanksgiving	4,045	3,323	2,173	2,000
2958	Sr Special Events-Luau	2,674	2,227	-	-
2959	Sr Special Events-Valentines	3,154	2,440	-	-
2961	Sr Special Events-Tea Party	348	2,008	-	-
2962	Sr Special Events-Step Out Walk	577	2,923	-	-
2963	Sr Special Events-Fashion Show	1,177	1,791	-	-
2964	Sr Special Events-Dances	4,252	4,291	2,538	2,000
3101	Vehicle Maintenance & Repairs	-	195	-	-
4901	Maintenance & Operation Expense	877	1,242	1,200	-
	Total Operating Expenditures:	24,520	25,637	10,061	7,005
	Total Capital Outlay:	-	-	-	-
	Total:	27,275	28,621	16,111	9,978

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Senior Center

Division: Administration

Account: 01-42-556

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	145,739	141,745	165,750	157,101
	Overtime	8,498	10,892	300	-
	Fringe Benefits	78,627	98,497	96,950	99,354
	Total Salaries & Benefits:	232,863	251,134	263,000	256,456
2401	Memberships & Meetings	420	565	600	600
2411	Travel / Training	4,818	3,326	1,089	1,020
2424	Technology Allowance	77	130	150	250
2501	Building Maintenance & Repairs	6,852	9,250	-	6,900
2601	Operating Supplies	7,188	7,545	8,800	8,500
2604	Subscriptions, Publications	2,268	2,116	1,000	750
2605	Postage	-	-	3,000	-
2801	Contract Services	5,841	2,340	1,350	-
2934	Uniform Expense	-	-	200	50
3101	Vehicle Maintenance & Repairs	1,700	2,414	200	-
3102	Fuel	-	-	800	-
3201	Small Tools & Minor Equipment	-	-	200	-
3301	Office Equipment: Supplies/Maint	6,231	10,838	14,824	10,000
4901	Maintenance & Operation Expense	53,013	36,518	45,000	-
	Total Operating Expenditures:	88,408	75,041	77,213	28,070
	Total Capital Outlay:	-	-	-	-
	Total:	321,271	326,176	340,213	284,525

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Housing Authority*
Account: *04-63-000*

Division: *Irwindale Housing Authority*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
5011	Authority Meeting Attendance Fees	4,750	5,500	5,000	6,000
5014	Memberships & Subscriptions	-	-	1,000	1,000
5021	Professional Services-Legal	-	-	5,000	5,000
5023	Professional Services-Audit/Acct'g	2,000	-	2,000	2,000
5025	Professional Services-Las Casitas	-	-	3,700	3,000
5026	Loan Servicing Costs	-	-	500	-
303-5182	Rental Subsidy-Las Casitas	21,290	17,901	25,000	27,000
Total Operating Expenditures:		28,040	23,401	42,200	44,000
5041	Real Estate Purchases	-	-	821,000	750,000
5053	Acquisition Expense-Appraisals	-	900	-	1,000
5055	Acquisition Expense-Environ Assess	-	1,300	-	-
5061	Operation of Acquired Property	-	3,381	1,600	6,000
5071	Relocation Costs	-	3,170	2,980	-
5081	Relocaton Payments	-	24,829	30,403	-
Total Capital Outlay:		-	33,580	855,983	757,000
Total:		28,040	56,981	898,183	801,000

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**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Redevelopment Agency*

Division: *Industrial Non-Bond Proceeds*

Account: *02-61-000*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
4998	Loan Repayment Expense	-	1,727,810	1,260,550	1,260,550
5011	Agency Meeting Attendance Fees	2,850	3,300	4,000	3,600
5013	Supplies, Postage, Telephone	791	1,820	12,000	18,000
5014	Prof Dev, Memberships, Subscriptions	52,836	41,246	49,000	33,500
134-5014	Memberships-Speedway	-	-	6,000	-
5021	Professional Services-Legal	57,891	59,014	65,000	50,000
5022	Professional Services-Trustee	12,825	12,875	22,000	20,000
5023	Professional Services-Audit/Acct'g	7,400	7,670	14,500	13,800
5025	Professional Services-Other	72,762	62,400	162,400	529,100
5031	Planning, Survey, Design	13,663	77,829	390,707	135,000
5041	Acquisition Costs	3,399	13,413	3,084,000	2,055,000
5061	Operation of Acquired Property	21,714	34,623	49,120	155,400
5091	Site Clearing Costs	-	-	-	1,235,000
5102	Project Improvements	63,687	-	10,000	-
5107	Environmental/ESA	-	-	-	-
5111	Appraisals	-	4,200	-	164,000
5141	Interest	32,719	-	-	-
5164	Reimb Affected Tax Agencies	270,872	325,780	165,000	375,000
5167	Special Tax Levy	1,028	999	1,200	1,000
Total Operating Expenditures:		614,437	2,372,980	5,295,477	6,048,950
		25,235	800,850	-	2,240,000
Total Capital Outlay:		25,235	800,850	-	2,240,000
Total Transfers Out:		-	-	-	-
Total:		639,672	3,173,830	5,295,477	8,288,950

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Redevelopment Agency

Division: Industrial Bond Proceeds

Account: 33-67

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
157-5103	Martin Road Sewer	-	112	711,945	-
176-5103	Cypress Street	15,479	439,910	4,744	-
260-5103	Olive St Drainage Improvement	-	15,643	1,450,000	-
280-5103	Rivergrade Road Rehab	-	62,336	426,215	-
282-5103	Live Oak St. Sewer Drainage	52,500	2,501,924	9,330,029	-
277-5103	Left Turn Phasing - Peck & Live Oak	-	-	-	50,000
Total Capital Outlay:		67,979	3,019,925	11,922,933	50,000
Total Transfers Out:		-	-	-	-
Total:		67,979	3,019,925	11,922,933	50,000

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Redevelopment Agency*

Division: *Tax Increment Fund*

Account: *08-67-000*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
5012	Contract-City Personnel/Coop Costs	609,739	609,739	1,159,750	1,108,400
5015	Rent	200,730	194,167	204,500	204,500
5141	Interest Expense	171,667	167,778	220,000	240,000
5161	Repayment-City & Other Govt Adv's	1,099	1,272,190	1,739,450	1,739,450
5162	ERAF Obligation	-	-	1,231,727	-
5164	Reimb Affected Tax Agencies	3,275,786	3,160,145	4,169,300	3,200,000
5166	AB1924/SB2557 Fees	183,880	193,678	200,000	200,000
5167	Special Tax Levy	568	553	600	600
Total Operating Expenditures:		4,443,468	5,598,250	8,925,327	6,692,950
Total Capital Outlay:		-	-	-	-
5151	Transfers out	9,122,625	5,952,934	5,850,971	6,134,733
Total Transfers Out:		9,122,625	5,952,934	5,850,971	6,134,733
Total:		13,566,093	11,551,184	14,776,298	12,827,683

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Redevelopment Agency

Division: Debt Service

Account: 30-99-000

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
5172	Debt Service - Interest Expense	3,673,764	4,061,990	3,660,034	3,559,733
5173	Debt Service - Principal	1,425,000	2,660,000	2,410,000	2,575,000
Total Operating Expenditures:		5,098,764	6,721,990	6,070,034	6,134,733
Total:		5,098,764	6,721,990	6,070,034	6,134,733

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Redevelopment Agency

Division: Parque Norte

Account: 07-66-000

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
5015	Muni Facility Lease	5,282	5,110	5,400	5,553
5164	Reimb Affected Tax Agencies	1,501	2,581	2,000	3,000
5166	AB1924 / SB2557 Fees	950	692	670	700
5169	Long Term Debt Repayment	-	15,000	530	6,247
Total Operating Expenditures:		7,734	23,383	8,600	15,500
Total Capital Outlay:		-	-	-	-
5151	Transfers out	3,247	3,109	-	3,100
Total Transfers Out:		3,247	3,109	-	3,100
Total:		10,981	26,492	8,600	18,600

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Redevelopment Agency*
Account: *03-62-000*

Division: *Low/Mod Housing*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
5013	Supplies	-	-	-	700
5014	Memberships & Subscriptions	16,137	11,788	23,000	13,750
5022	Professional Services-Trustee	5,425	5,425	14,000	5,500
5023	Professional Services-Audit/Acct'g	3,000	3,000	3,000	3,000
5031	Planning, Survey, Design	18,991	67,479	63,358	500,000
5041	Acquisition Expense	-	-	-	350,000
5052	Acquisition Expense-Legal	54,286	23,546	50,000	15,000
5053	Acquisition Expense-Appraisals	11,168	1,434	4,950	4,000
5055	Acquisition Expense-Environ Assess	13,250	-	35,000	15,000
5061	Operation of Acquired Property	4,022	9,934	10,000	5,000
5071	Relocation Costs	791	-	4,900	-
5081	Relocation Payments	-	-	10,000	27,000
5099	Other Administrative Costs	326,480	330,680	573,700	560,000
5121	Rehabilitation Costs	1,006,768	290,517	468,000	400,000
257-5103	Low/Mod Weed Abatement	-	-	35,000	6,400
313-5103	Olive Pit Remediation	831,980	151,217	1,713,581	-
Total Operating Expenditures:		2,292,297	895,019	3,008,489	1,905,350
Total Capital Outlay:		-	-	-	-
5151	Transfers out	3,721,162	3,647,502	2,035,467	2,787,109
Total Transfers Out:		3,721,162	3,647,502	2,035,467	2,787,109
Total:		6,013,459	4,542,521	5,043,955	4,692,459

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Redevelopment Agency*

Division: *Low/Mod Housing-Bond Proceeds*

Account: *31-99-000*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
5041	Purchase Acquisitions	-	-	900,000	350,000
5052	Acquisition Expense-Legal	-	-	10,000	10,000
5053	Acquisition Expense-Appraisals	-	900	3,400	2,000
5055	Acquisition Expense-Environ Assess	-	-	80,000	30,000
5071	Relocation Costs	-	19,205	15,745	-
5081	Relocation Payments	-	9,602	138,000	-
5172	Debt Service - Interest	1,325,919	1,294,117	1,262,155	1,227,109
5173	Debt Service - Principal	890,185	745,000	775,000	810,000
304-5104	Mining Quarry Pit	2,320	7,833	2,168	-
Total Operating Expenditures:		2,218,424	2,076,656	3,186,468	2,429,109
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		2,218,424	2,076,656	3,186,468	2,429,109

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**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Special Mining
23-00*

Division: All Divisions

Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Salaries & Wages	497,475	525,309	629,950	601,361
Overtime	-	-	-	-
Fringe Benefits	136,392	214,057	272,700	273,630
Total Salaries & Benefits:	633,866	739,367	902,650	874,990
Total Operating Expenditures:	327,219	592,273	1,250,377	725,747
Total Capital Outlay:	60,368	242,112	5,463,080	2,725,000
Total Expenditures	1,021,453	1,573,752	7,616,107	4,325,737
Total Transfers Out:	-	-	-	642,717
Total:	1,021,453	1,573,752	7,616,107	4,968,454

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Special Mining*

Division: *Construction*

Account: *23-37*

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
109-5103	Sp Mn'g-City Wide Restriping	-	-	55,000	-
111-5103	Sanitary Sewer Master Plan	-	-	60,000	-
119-5103	Traf Signal@ LA St/Little John	-	-	250,000	-
120-5103	Los Angeles St. Reconstruction	-	-	1,143,000	1,500,000
129-5103	Sp Mn'g-Facility Master Plan	-	24,561	7,608	-
132-5103	Pavement Management Study	-	-	10,000	-
135-5103	Citywide Bridge Retrofitting	-	-	85,000	25,000
139-5103	Sp Mn'g-City Wide Resurfacing	-	-	333,729	-
159-5103	Proj Impvt:buena Vista St Rln	368	-	-	-
177-5103	Storm Drain Master Plan Study	60,000	-	60,000	-
179-5103	Sp Mn'g-605 Off Ramp	-	7,456	1,020,000	-
180-5103	EOC Yard Design	-	-	-	120,000
275-5103	Gladstone Street Rehabilitation	-	-	-	595,000
276-5103	Vincent Street Resurfacing	-	-	-	185,000
277-5103	Left Turn Phasing - Peck & Live Oak	-	-	-	50,000
278-5103	Olive Pit Street Repair	-	-	-	250,000
304-5103	Manning Pit Remediation&Reclam	-	-	100,000	-
609-5103	Sp Mn'g-Irw Pit #4 Reclamation	-	17,478	212,143	-
610-5103	Sp Mn'g-Foothill Blvd Rehab	-	185,339	2,100,000	-
Total Capital Outlay:		60,368	234,834	5,436,480	2,725,000
Total Transfers Out:		-	-	-	-
Total:		60,368	234,834	5,436,480	2,725,000

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Special Mining

Division: Administration

Account: 23-13-564

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	119,808	123,974	145,050	128,705
	Fringe Benefits	23,710	41,210	56,200	46,914
	Total Salaries & Benefits:	143,518	165,185	201,250	175,619
11-501-2411	Travel / Training (Legislative)	-	-	10,000	-
2411	Travel / Training	62,538	76,788	14,500	-
2423	Auto Allowance	49,455	10,075	3,000	840
2424	Technology Allowance	10,000	-	900	825
12-122-2801	Contract Service-Legal Services	2,424	1,527	20,000	95,000
12-141-2801	Contract Service-Legal Services	505	929	120,000	-
	Total Operating Expenditures:	124,921	89,319	168,400	96,665
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	268,439	254,504	369,650	272,284

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Special Mining
Account: 23-14-564*

Division: Finance

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	11,580	12,837	39,500	72,981
	Fringe Benefits	2,807	4,096	36,300	34,826
	Total Salaries & Benefits:	14,387	16,933	75,800	107,807
2423	Auto Allowance	166	218	200	1,050
2424	Technology Allowance	47	78	100	375
	Total Operating Expenditures:	214	296	300	1,425
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		14,601	17,229	76,100	109,232

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Special Mining
Account: 23-30-564*

Division: Public Works Yard

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	14,978	15,668	50,700	48,447
	Fringe Benefits	4,499	6,053	21,050	20,858
	Total Salaries & Benefits:	19,477	21,721	71,750	69,305
2424	Technology Allowance	-	-	-	24
2933	Median Island Maintenance	-	-	50,000	50,000
2938	Street Sweeping	-	-	25,000	25,000
	Total Operating Expenditures:	-	-	75,000	75,024
6405	Large Tools & Major Equipment	-	-	5,000	-
	Total Capital Outlay:	-	-	5,000	-
	Total Transfers Out:	-	-	-	-
	Total:	19,477	21,721	151,750	144,329

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Special Mining

Division: Planning

Account: 23-51-564

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	144,557	186,534	202,450	196,667
	Fringe Benefits	45,622	76,351	82,650	91,052
	Total Salaries & Benefits:	190,178	262,885	285,100	287,719
2411	Travel / Training	-	-	4,500	2,000
2423	Auto Allowance	1,260	1,745	1,850	1,680
2424	Technology Allowance	712	1,275	1,300	1,253
560-2801	Contract Service-Legal Services	7,267	-	75,513	-
2801	Contract Service-Legal Services	7,592	-	135,000	-
2804	Inspections	90	146	20,000	-
	Total Operating Expenditures:	16,921	3,166	238,163	4,933
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	207,099	266,051	523,263	292,652

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: *Special Mining*

Division: *Engineering*

Account: *23-52-564*

Acct No	Account Description	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
		Actual	Actual	Budget	Budget
	Salaries & Wages	206,552	186,296	192,250	154,561
	Fringe Benefits	59,754	86,346	76,500	79,980
	Total Salaries & Benefits:	266,307	272,642	268,750	234,540
2401	Memberships & Meetings	38	257	4,000	1,200
2411	Travel / Training	8,784	8,235	7,000	12,600
2423	Auto Allowance	2,351	2,140	2,100	1,260
2424	Technology Allowance	1,145	1,859	2,000	1,190
2501	Building Maintenance & Repairs	-	-	200	-
2601	Operating Supplies	4,871	11,298	10,000	4,800
2604	Subscriptions, Publications	571	3,667	2,000	2,000
2605	Postage	-	-	2,000	2,600
2751	Traffic Engineering	(10,149)	-	15,000	-
2801	Contract Services	14,170	20,018	19,844	435,000
2803	Contract Services-Surveys	14,355	310,688	341,813	30,000
2804	Contract Services-PW Inspections	139,646	126,773	286,560	-
2807	Audit & Accounting Fees	4,250	4,000	10,000	10,000
3101	Vehicle Maintenance & Repairs	-	76	2,500	2,500
3102	Fuel	-	-	2,500	2,500
3201	Small Tools & Minor Equipment	892	5,404	16,791	5,000
3301	Office Equipment: Supplies/Maint	415	1,066	29,157	22,050
4901	Maintenance & Operations	3,824	4,011	15,050	15,000
	Total Operating Expenditures:	185,163	499,492	768,514	547,700
6405	Large Tools & Major Equipment	-	7,278	21,600	-
	Total Capital Outlay:	-	7,278	21,600	-
5151	Transfers out	-	-	-	642,717
	Total Transfers Out:	-	-	-	642,717
	Total:	451,470	779,412	1,058,864	1,424,958

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Reclamation Fund

Division: Reclamation Fund

Account: 24-00

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2411	Travel / Training	10,000	8,000	-	-
2807	Audit Services	-	1,000	6,000	6,000
11-000-1124	Reclamation Authority Meetings	15,000	13,200	11,000	18,000
12-000-2801	Contract Services-Legal	-	-	5,000	5,000
52-564-2752	Geotechnical Services	-	-	75,000	-
Total Operating Expenditures:		25,000	22,200	97,000	29,000
Total Capital Outlay:		-	-	-	-
Total:		25,000	22,200	97,000	29,000

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: State Gas Tax
Account: 11-00-000

Division: State Gas Tax

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2714	Admin Fees	875	1,094	-	1,200
4997	Appropriated Expenditures	32,701	33,309	33,000	-
Total Operating Expenditures:		33,576	34,403	33,000	1,200
Total Capital Outlay:		-	-	-	-
5151	Transfers out	-	-	-	33,350
Total Transfers Out:		-	-	-	33,350
Total:		33,576	34,403	33,000	34,550

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: MTA - Proposition A

Division: MTA - Proposition A

Account: 16-30-000

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2401	Memberships & Meetings	5,100	5,100	5,850	5,500
117-2805	Bus Shelter Maintenance	20,008	19,950	21,000	21,990
Total Operating Expenditures:		25,108	25,050	26,850	27,490
Total Capital Outlay:		-	-	-	-
Total:		25,108	25,050	26,850	27,490

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: AB2766 Air Quality Improvement

Division: AB2766 Air Quality Improvement

Account: 17-52-000

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2401	Memberships & Meetings	2,000	2,100	2,000	2,000
Total Operating Expenditures:		2,000	2,100	2,000	2,000
Total Capital Outlay:		-	-	-	-
Total:		2,000	2,100	2,000	2,000

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 18-37-112

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
5103	Sidewalk Replacement	10,000	-	10,000	4,750
	Total Capital Outlay:	10,000	-	10,000	4,750
Total:		10,000	-	10,000	4,750

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 19-52-000

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2401	Memberships & Meetings	6,194	7,000	7,000	7,000
Total Operating Expenditures:		6,194	7,000	7,000	7,000
37-122-5103	Traffic Signals	-	-	-	17,439
Total Capital Outlay:		-	-	-	17,439
Total:		6,194	7,000	7,000	24,439

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 22-37

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
112-5103	Sidewalk Replacement	2,017	-	35,421	17,000
Total Capital Outlay:		2,017	-	35,421	17,000
Total:		2,017	-	35,421	17,000

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: AB939 Recycling

Division: AB939 Recycling

Account: 28-52-114

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
	Salaries & Wages	218,123	234,045	317,350	226,553
	Fringe Benefits	70,886	103,871	167,200	139,519
	Total Salaries & Benefits:	289,009	337,916	484,550	366,072
2401	Memberships & Meetings	-	-	1,900	500
2411	Travel / Training	500	500	500	1,000
2423	Auto Allowance	2,150	1,494	2,750	840
2424	Technology Allowance	723	1,165	-	1,111
2601	Operating Supplies	288	342	1,000	1,000
2605	Postage	-	-	1,000	1,000
2801	Contract Services	13,325	28,154	40,000	20,000
12-114-2801	Contract Services-Legal	5,096	9,411	30,000	5,000
30-114-2801	Contract Services-Residential Waste	4,851	40,000	68,300	-
51-114-2801	Contract Services-Other	949	-	1,000	-
2807	Audit Fees	2,000	3,000	2,000	7,000
3301	Office Equipment: Supplies/Maint	140	245	1,400	-
3401	Recycling Events-Earth Day	-	-	5,000	-
4901	Maintenance & Operation Expense	1,438	1,514	2,000	2,000
	Total Operating Expenditures:	31,460	85,824	156,850	39,451
	Total Capital Outlay:	-	-	-	-
	Total:	320,469	423,740	641,400	405,523

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Assessment Districts
Account: 32-99-000*

Division: CFD #1

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
5151	Transfers Out	827,518	-	-	-
5165	Administrative Costs	10,739	12,090	12,715	11,100
5172	Debt Service Interest	-	573,355	486,316	530,250
5173	Debt Service Principal	-	340,000	385,000	425,000
Total Operating Expenditures:		838,258	925,445	884,031	966,350
Total Capital Outlay:		-	-	-	-
Total:		838,258	925,445	884,031	966,350

**City of Irwindale
FY 2009-2010 Departmental Budget**

*Dept: Assessment Districts
Account: 35-99-000*

Division: Street Light Business Center

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
4902	Utilities - Street Lights	-	-	4,876	5,150
5165	Administrative Costs	4,581	3,722	5,070	5,510
Total Operating Expenditures:		4,581	3,722	9,946	10,660
Total Capital Outlay:		-	-	-	-
Total:		4,581	3,722	9,946	10,660

**City of Irwindale
FY 2009-2010 Departmental Budget**

Dept: Assessment Districts
Account: 36-00-000

Division: Sewer Business Center

Acct No	Account Description	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget
Total Salaries & Benefits:		-	-	-	-
2733	Sewer Maintenance	-	-	26,225	24,500
5165	Administrative Costs	19,084	29,327	11,560	11,790
Total Operating Expenditures:		19,084	29,327	37,785	36,290
Total Capital Outlay:		-	-	-	-
Total:		19,084	29,327	37,785	36,290

PERSONNEL DETAIL



PERSONNEL DETAIL

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

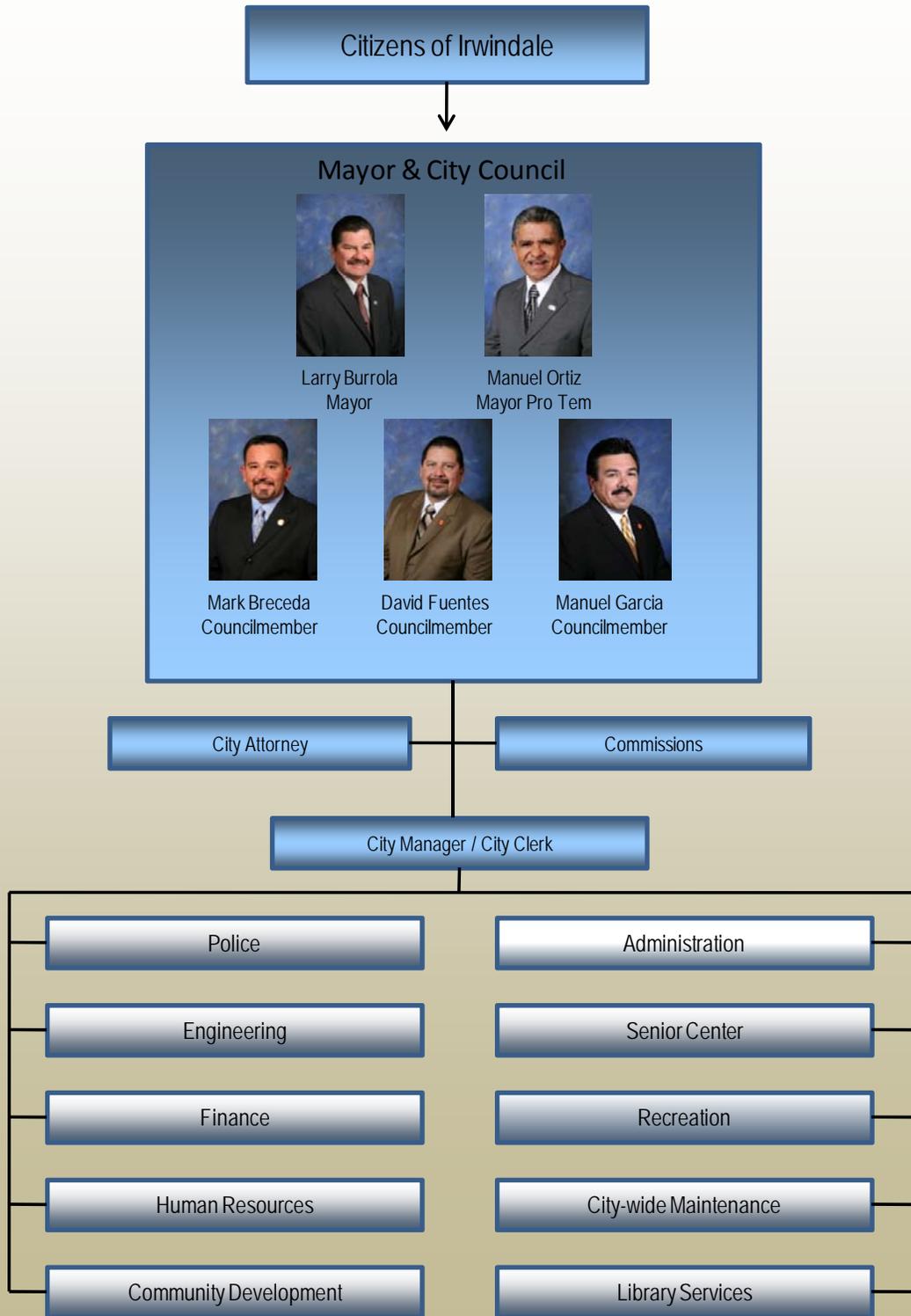
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position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

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

The difference between Authorized Positions and Budgeted Positions are those positions that were frozen in conjunction with the FY 2009-10 Budget adoption.

PERSONNEL DETAIL

CITYWIDE ORGANIZATIONAL CHART



CITY OF IRWINDALE PERSONNEL DETAIL

	FULL TIME EQUIVALENT				
	Authorized 2006-07	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Budgeted 2009-10 ⁽⁴⁾
<u>ADMINISTRATION</u>					
City Manager	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0	1.0
Economic Development Manager	1.0	1.0	0.0 ⁽¹⁾	0.0	0.0
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0
Housing Coordinator	1.0	1.0	1.0	1.0	1.0
Management Assistant	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Records Technician	1.0	1.0	1.0	1.0	1.0
Human Resources Technician	0.0	1.0	1.0	1.0	1.0
Receptionist Clerk	1.0	1.0	1.0	1.0	1.0
Intern	0.0	4.0	4.0	4.0	0.0 ⁽⁵⁾
Total Administration	10.0	15.0	14.0	14.0	10.0
<u>CITY-WIDE MAINTENANCE</u>					
Public Works Manager	1.0	1.0	1.0	1.0	1.0
Street Maintenance Leadman	1.0	1.0	1.0	1.0	1.0
Park Maintenance Leadman	1.0	1.0	1.0	1.0	1.0
Senior Street Sweeper Operator	1.0	1.0	1.0	1.0	1.0
General Maintenance Worker	1.0	2.0	2.0	1.0	1.0 ⁽³⁾
Street Mntce/Equipment Operator	4.0	3.0	3.0	2.0	2.0 ⁽³⁾
Park Maintenance Worker	5.0	5.0	5.0	4.0	4.0 ⁽³⁾
Custodian	1.0	1.0	1.0	1.0	1.0
Janitor	1.0	1.0	1.0	1.0	1.0
Total City-Wide Maintenance	16.0	16.0	16.0	13.0	13.0
<u>COMMUNITY DEVELOPMENT - PLANNING AND CODE ENFORCEMENT</u>					
Director of Planning	1.0	1.0	1.0	1.0	1.0
Redevelopment Project Manager	0.0	0.0	1.0 ⁽¹⁾	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0
Associate Planner	0.0	1.0	1.0	1.0	1.0
Administrative Secretary	0.0	0.0	1.0	1.0	1.0
Department Secretary	1.0	1.0	0.0	0.0	0.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	2.0
Total Community Development - Planning/Code	5.0	6.0	7.0	7.0	7.0
<u>ENGINEERING / BUILDING & SAFETY</u>					
Director of Public Works/City Engineer	1.0	1.0	1.0	1.0	1.0
Engineering & Mining Manager	0.0	0.0	1.0	1.0	1.0
Mining Program Manager	1.0	1.0	0.0	0.0	0.0
Management Analyst	1.0	1.0	1.0	1.0	1.0
Public Works Analyst	0.0	0.0	0.0	0.0	0.0
Civil Engineering Assistant	1.0	1.0	1.0	1.0	1.0
Civil Engineering Associate	1.0	1.0	0.0	0.0	0.0
Public Works Inspector	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	0.0	1.0	1.0	1.0
Building Permit Technician	1.0	1.0	1.0	1.0	1.0
Total Engineering/Building & Safety	7.0	7.0	7.0	7.0	7.0

CITY OF IRWINDALE PERSONNEL DETAIL

FULL TIME EQUIVALENT

	Authorized 2006-07	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Budgeted 2009-10 ⁽⁴⁾
<u>FINANCE</u>					
Director of Finance	1.0	1.0	1.0	1.0	1.0
Finance Manager	0.0	0.0	1.0	1.0	1.0
Finance Management Asst	1.0	1.0	0.0	0.0	0.0
Finance Analyst II	1.0	1.0	1.0	1.0	1.0
Finance Analyst I	1.0	1.0	1.0	1.0	1.0
Finance Technician	1.0	1.0	1.0	1.0	1.0
Business License Clerk	1.0	1.0	1.0	1.0	1.0
Total Finance	6.0	6.0	6.0	6.0	6.0
<u>LIBRARY</u>					
City Librarian	1.0	1.0	1.0	1.0	1.0
Library Technician	0.0	0.0	1.0	1.0	1.0
Library Aide (PPT)	1.0	1.0	0.5	0.5	0.5
Senior Library Page (PT)	0.0	1.0	1.0	1.0	1.0
Library Page (PT)	0.5	1.5	1.0	1.0	1.0
Total Library	2.5	4.5	4.5	4.5	4.5
<u>POLICE</u>					
Chief of Police	1.0	1.0	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0	2.0
Comm & Records Coordinator	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Police Records Clerk	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0
Corporal	4.0	4.0	4.0	4.0	4.0
Officer	18.0	18.0	18.0	16.0	15.0 ^{(2),(3)}
Dispatcher	6.0	6.0	6.0	6.0	6.0
Reserve I (PT)	4.0	4.0	4.0	4.0	2.0 ⁽²⁾
Reserve II (PT)	1.0	1.0	2.0	2.0	0.0 ⁽²⁾
Cadet I (PT)	1.5	1.5	1.5	1.5	1.0 ⁽²⁾
Cadet II (PT)	0.5	0.5	0.5	0.5	0.0 ⁽²⁾
Total Police	47.0	47.0	48.0	46.0	40.0
<u>RECREATION</u>					
Recreation Manager	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	2.0	2.0	1.0	1.0 ⁽³⁾
Bus Driver	1.0	1.0	1.0	1.0	1.0
Senior Recreation Leader (PPT)	2.0	2.0	2.0	2.0	2.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5
Senior Lifeguard (PT)	3.0	3.0	3.0	3.0	3.0
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0
Recreation Aide (PT)	4.5	4.5	4.5	4.5	4.5
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0
Total Recreation	17.0	17.0	17.0	16.0	16.0

CITY OF IRWINDALE PERSONNEL DETAIL

	FULL TIME EQUIVALENT				
	Authorized 2006-07	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Budgeted 2009-10 ⁽⁴⁾
SENIOR CENTER					
Senior Citizen Coordinator	1.0	1.0	1.0	1.0	1.0
Asst. to Sr Citizen Coord	1.0	1.0	1.0	1.0	1.0
Senior Citizen Clerk	0.0	0.0	1.0	1.0	1.0
Senior Citizen Aide	1.0	1.0	0.0	0.0	0.0
Sr. Citizen Leader/Bus Driver	1.0	1.0	1.0	1.0	1.0
Janitor (PPT)	1.0	1.0	0.5	0.5	0.5
Sr Citizen Aide I (PT)	0.0	0.0	1.0	1.0	1.0
Total Senior Center	<u>5.0</u>	<u>5.0</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
TOTAL - CITY	<u>115.5</u>	<u>123.5</u>	<u>125.0</u>	<u>119.0</u>	<u>109.0</u>
SUMMARY TOTALS:					
Full-Time	93.0	99.0	100.0	94.0	89.0
Permanent Part-Time	4.0	4.0	3.0	3.0	3.0
Part-Time	18.5	20.5	22.0	22.0	17.0
TOTAL - CITY	<u>115.5</u>	<u>123.5</u>	<u>125.0</u>	<u>119.0</u>	<u>109.0</u>

(1) FY 08/09; Reclassification from City Manager Dept. to Planning Dept.

(2) FY 09/10; Hiring Freeze instituted resulting in reduction of 6 Full Time Equivalent (FTE) positions

(3) FY 09/10; 5 FTE positions eliminated upon recent retirements (Reso#2009-51-2409; 8-26-09 Council Mtg)

(4) Not included is the number of HS students that are hired for the City's Summer Youth Program (FY 2009/10 - 25 students).

(5) Interns are hired on an as needed basis. None were budgeted for FY 2009/10.

GLOSSARY OF TERMS



GLOSSARY OF TERMS

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

Are those, which should result in the increase of asset accounts, although they may result indirectly in the decrease of a liability.

Capital Improvement Projects

Physical structural improvements with a cost of \$5,000 or more and a useful life of one year or more. Examples include a new park, street improvements, building modifications, etc.

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.

GLOSSARY OF TERMS

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

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.

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.

Gas Tax

Administered by the State Board of Equalization, this is an 18 cents per gallon tax on fuel used to propel a motor vehicle or aircraft. Use of the revenue is for research, planning, construction, improvement, maintenance, and operation of public streets and highways or public mass transit.

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).

GLOSSARY OF TERMS

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.

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.

Mission Statement

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

Objective

Describes an outcome to be accomplished in specific well defined and measurable terms and is achievable within a

specific timeframe. Generally, departmental programs have objectives.

Ordinance

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

Operating Budget

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

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.

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.

GLOSSARY OF TERMS

Special Revenue Funds

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

Transfers

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

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