

# CITY OF IRWINDALE



## ANNUAL BUDGET 2010/11



# Annual Budget

2010/11

## **Mayor**

H. Manuel Ortiz

## **Mayor Pro Tem**

David "Chico" Fuentes

## **City Council**

Mark A. Breceda

Larry G. Burrola

Manuel R. Garcia

Submitted to the

City Council by:

Sol Benudiz

**Interim City Manager**





**5050 Irwindale Avenue  
Irwindale, CA 91706**

**(626) 430-2200  
[ci.irwindale.ca.us](http://ci.irwindale.ca.us)**



---

## CITY COUNCIL



**H. Manuel Ortiz**  
Mayor



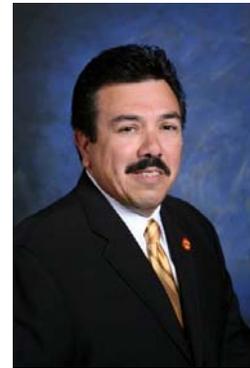
**David "Chico" Fuentes**  
Mayor Pro Tem



**Mark A. Breceda**  
Councilmember



**Larry Burrola**  
Councilmember



**Manuel R. Garcia**  
Councilmember

## EXECUTIVE MANAGEMENT

Sol Benudiz, Interim City Manager  
Camille Diaz, Assistant City Manager  
Fred Galante, City Attorney (Aleshire & Wynder)  
Wayne Hiltz, Interim Police Chief  
Laura Nomura, Director of Finance  
Kwok Tam, Public Works Director/City Engineer  
Ray Hamada, Planning Director  
Linda Kimbro, Deputy City Clerk  
Sharmeen Bhojani, Human Resources Manager

## CITY ATTORNEY

Fred Galante, Aleshire & Wynder, LLP

# TABLE OF CONTENTS

<b>California Society of Municipal Finance Officers Association Budget Award</b>	VI
<b>City Manager’s Budget Message</b>	
Letter of Transmittal.....	A - 2
<b>Community Profile</b>	
Community Profile.....	B - 2
<b>Mission Statement and Goals</b>	
Mission Statement and Goals.....	C - 2
<b>Guide to the Budget</b>	
What is the Budget?.....	D - 2
How is the Budget Prepared?.....	D - 2
How to Read the Budget.....	D - 3
Financial and Operating Policies.....	D - 4
<b>Budget Summary</b>	
Narrative Information.....	E - 2
Operating Budget Summary by Fund.....	E - 4
Fund Balance Summary by Fund.....	E - 5
Revenue Summary by Fund.....	E - 6
Expenditure Summary by Fund and Department.....	E - 7
Capital Improvement Projects.....	E - 8
<b>General Fund Departments</b>	
City Council.....	F - 1
City Manager/Administration.....	F - 9
City Manager.....	F - 23
City Clerk.....	F - 24
Administrative Services.....	F - 25
Information Technology.....	F - 26
Resident Benefits Program.....	F - 27
Housing.....	F - 28
City-wide Maintenance.....	F - 29
Engineering / Building & Safety.....	F - 43
Finance.....	F - 53
Human Resources.....	F - 63
Legal.....	F - 73
Library.....	F - 79
Planning & Community Development.....	F - 87
Police.....	F - 99
Recreation.....	F - 119
Senior Center.....	F - 135

# TABLE OF CONTENTS

## Other Funds

Housing Authority.....	G - 1
Redevelopment Agency.....	G - 3
Special Mining.....	G - 11
Other Special Revenue and Fiduciary Funds.....	G - 19

## Personnel Detail

Narrative Information.....	H - 2
City-wide Organizational Chart.....	H - 3
Summary of Personnel.....	H - 4

## Glossary of Terms

Glossary of Terms.....	I - 2
------------------------	-------



The California Society of Municipal Finance Officers Association (CSMFO) presented a Certificate of Award for Meritorious in Operating Budgeting for Fiscal Year 2009-2010 to the City of Irwindale.

This Budget Awards Program is designed to recognize those agencies that have prepared a budget document or a communication tool that meets certain standards.

This is the first year the City has submitted for an award. We believe the FY 2010-11 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

# CITY MANAGER'S BUDGET MESSAGE



# CITY MANAGER’S BUDGET MESSAGE



June 23, 2010

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

## CITY OF IRWINDALE FY 2010-11 ADOPTED BUDGET

### INTRODUCTION

I am pleased to present to you the City's Adopted Budget for fiscal year 2010-11. 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 2010-11 adopted budget is summarized below:

Fund	FY 2010-11 Operating Budget
General Fund	\$19,934,000
Redevelopment Agency	32,512,100
Housing Funds	109,300
Special Mining Funds	3,559,100
Special Revenue Fund	638,000
Assessment Districts	1,120,800
<b>Total City Operating Budget</b>	<b>\$57,873,300</b>

The adopted budget package incorporates consideration of the unprecedented fiscal challenges the City of Irwindale faces as a result of a structural imbalance in its General Fund and a national economic climate not witnessed since the Great Depression nearly 80 years ago.

This budget is the product of an historical multi-year effort and continues to represent a willingness to make sacrifices for Irwindale's greater long-term good, and for the many City stakeholders being served. Despite the progress embodied in this and the past two year's budgets, it remains a work-in-progress within the context of an uncertain and volatile economic

## CITY MANAGER'S BUDGET MESSAGE

climate. Much still needs to be done to manage this budget for the fiscal year, but this beginning represents a framework upon which additional solutions can be built.

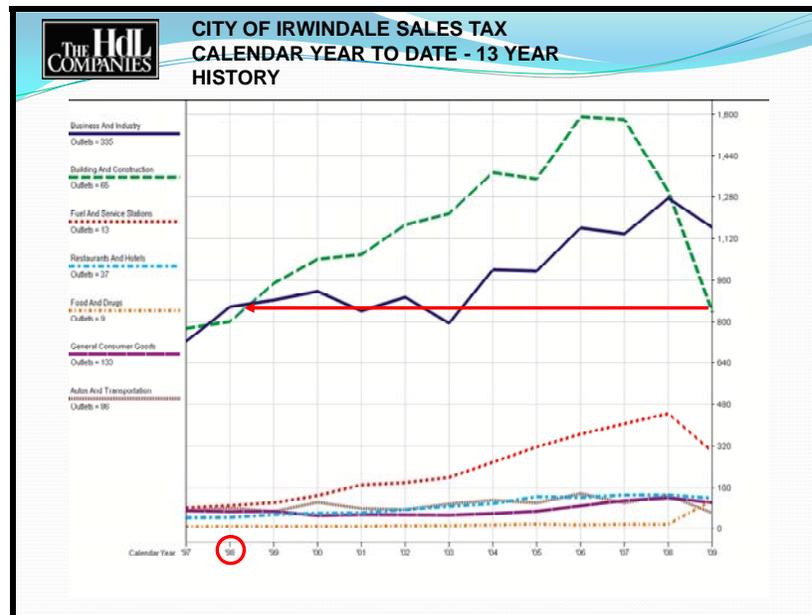
### GENERAL FUND

#### *FY 2009-10 Mid-Year Report to Council*

The report I provided to the City Council was one of continued "bad news". When the FY 2009-10 budget was adopted the City knew times would continue to be difficult but the general consensus was that the worst was over. Revenue projections for the City's three main revenue sources: sales tax, utility users' tax and mining taxes were reduced approximately another \$500,000 in the original budget as compared to the FY 2008-09 budgeted amount. Recall that \$1.5M had been reduced from FY 2007-08 to FY 2008-09. This means budgetarily over two years the City had reduced its budgeted revenues by approximately \$3M for these revenue sources.

No one, including our consultants who assist the City predict revenues could have imagined that the City at Mid-Year would need to again reduce the estimates of these revenues by \$1,050,000 (\$650K in sales tax reduction and \$400K in mining tax reductions). The economy's continued effect on the housing industry hit Irwindale's tax base severely since many of our large tax producers are mining companies and also a home décor manufacturer.

The following graph shows a 13-year history of the City's sales tax receipts by category. The graph highlights the City's building and construction tax revenues have dropped to 1998 levels.



This news was particularly disturbing since the City was able to make some significant progress in budget cuts when the original budget was adopted having made \$1.1M in ongoing budget savings and \$800K of one-time savings, reducing that year's budget deficit by \$1.9M.

# CITY MANAGER’S BUDGET MESSAGE

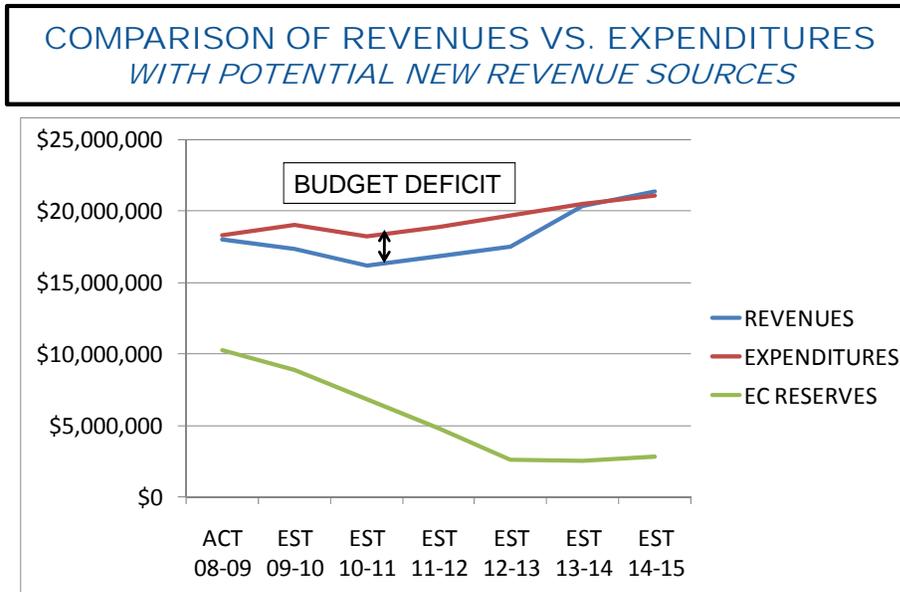
In addition to the loss in revenue, at Mid-Year the City needed to appropriate for FY 2009-10 the annual required contribution (ARC) towards the City’s liability for retiree health benefits in the amount of \$558,000. Also, the City’s workers’ compensation and liability insurance for FY 2009-10 were higher than planned by approximately \$43,000, therefore additional appropriations were required for these items. Offsetting these items was approximately \$126,000 in savings from contract services and health insurance costs.

Between the drop in revenues and the additional appropriations needed, the City’s planned deficit would grow to approximately \$3.1 million from \$1.5M for FY 2009-10. The City had set aside specific reserves for the funding of the retiree health which will be used for the payment of the ARC in the amount of \$558,000. The City also had planned on receiving \$1 million from a mining settlement which will be used to offset the additional loss of sales and mining tax. This will leave approximately a remaining \$1.5 million that will be used from the Economic Contingency Reserve which was originally budgeted for FY 2009-10.

## Five-Year Financial Plan

As part of the Mid-Year report, a five-year financial plan was presented in two scenarios: Scenario 1 which included all potential new revenue sources from redevelopment projects that are in process but not yet finalized and Scenario 2 which excludes these revenue sources.

### Scenario 1 – With Potential Revenue Sources

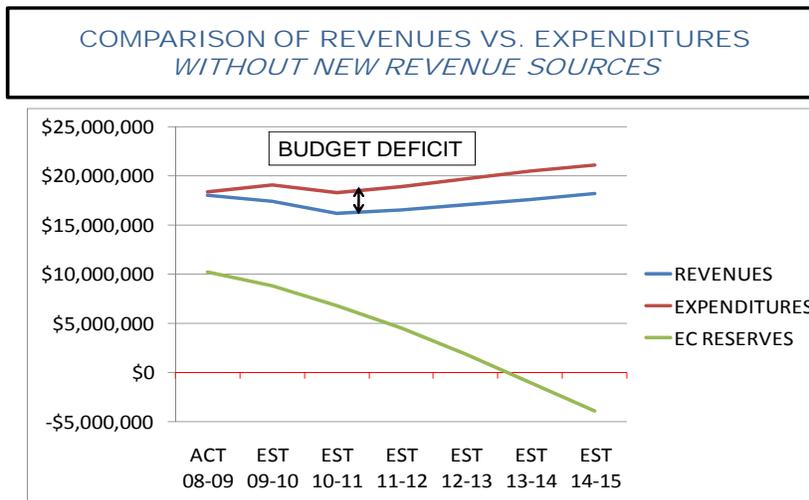


Conservative assumptions were made with a gradual revenue increase of 2-5% over the next five years. The expenditure assumptions included minimal salary increases over the next 5 years, however employee and retiree benefits and the City’s insurance plans would increase anywhere from 5-25% over the next five years depending on the category. Scenario 1 shows a breakeven by FY 2013-14 should all projects materialize in the time frame planned and revenues gradually return.

## CITY MANAGER'S BUDGET MESSAGE

Scenario 1 airs on the side of optimism. Even with working projects very diligently, many projects can get stalled or all together fall through during the negotiation process.

Scenario 2 – Without new revenue sources



In Scenario 2 the City's budget deficit continues to widen with reserves potentially depleting by FY 2013-14. The assumptions used were the same as Scenario 1, except all new potential revenue sources were removed.

Obviously these scenarios show best case and worst case snapshot at this point in time and can only be used as a tool to help the City navigate through these rough times and plan for the future. This five-year plan will be updated as more current information becomes available.

### Strategic Plan for City's Long-term Sustainability and Short-term Strategies

I presented the following Strategic Plan for the City's Long-term Sustainability:

- Do not react hastily as the City has a strong foundation: the City's prudent decisions in previous fiscal years to generate healthy reserves have provided for fiscal stability, allowing the City to carefully evaluate the measures necessary to obtain an ongoing, sustainable budget.
- Concentrated effort on Redevelopment and Economic Development: keep current projects moving forward and reach out to new and existing businesses.
- Focused negotiations with Unions: work with various bargaining units to contain and lower spiraling employee benefit costs for a sustainable future.
- Combining efforts with other municipalities when feasible: research available opportunities to minimize operational costs by consolidating functions with other governmental agencies. Similar to how the City currently saves costs by

## CITY MANAGER'S BUDGET MESSAGE

being part of an Insurance Authority with other agencies or Foothill Special Enforcement Team (FSET) with the cities of Monrovia, Glendora, La Verne and San Marino for SWAT enforcement.

- Keep in mind that times are changing, there is a “new normal”: the “boom” days of the previous decade will not return anytime soon, if at all. Government agencies will need to streamline operations and costs for long-term sustainability.

In addition, the City Manager recommended the following short-term strategies to minimize the projected FY 2009-10 budget deficit as much as possible:

- Hold the line! No changes in current City programs or costs that we can control.
- Continue the hiring freeze (current and any retirements).
- Strong oversight of department expenditures, generating savings wherever possible.
- Continue philosophy from last year – minimize planned deficit as much as possible.

### *FY 2010-11 Budget*

In preparing the upcoming FY 2010/11 General Fund Budget, I outlined the following goals:

- Maintain City Services
- Avoid reductions in force (layoffs)
- Identify new revenue sources
- No add backs from previous budget cuts approved by the City Council
- Meet and confer with bargaining units to seek cost savings and sustainable benefit levels
- Departments to continue to look for savings where possible
- Postpone equipment replacement where safe and appropriate
- Postpone projects to future years where possible or fund with grants
- Use reserves prudently

Over the past two fiscal years the City has eliminated 6 positions and frozen 14 positions through attrition and retirements which has generated approximately \$1.2 million in salary and benefit savings. In addition, the City has instituted a furlough over the Christmas/New Year's holidays whereby employees must draw down leave accruals or go with “no pay” during the closure. This reduces outstanding liabilities for the City by approximately \$105,000.

Offsetting most of these savings are uncontrollable cost increases from contracts or rate increases during the upcoming fiscal year which total approximately \$1.1 million. These include increases in PERS rates, health rates for residents and employees, workers' compensation insurance, etc. All controllable operating costs have been reduced by approximately \$1.2 million over the past two fiscal years.

The Fiscal Year 2010-11 Budget includes projected General Fund revenues of \$17.2 million. Overall, General Fund revenues are estimated to be about 1.1% lower than projected FY 2009-10 revenues; which also represents a 20% decline since the peak which was FY 2007/08.

General Fund revenues include a one-time reimbursement of \$500,000 from one of the major mining companies for the City to improve infrastructure in the future, such as streets. This \$500,000 will be placed in the infrastructure General Fund reserves. Also included in revenues is a \$630,000 State grant to fund a regional traffic control system.

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

This budget also includes projected General Fund expenditures of \$19.9 million, which incorporates all the salary savings and cost increases as mentioned above. Overall General Fund expenditures increased a net of 1.2% from FY 2009-10.

Included in expenditures are one-time capital outlays totaling \$752,000 of which \$630,000 will fund the traffic control system funded by a State grant noted above, as well as other miscellaneous small infrastructure improvements and equipment purchases that will need to be replaced to continue day-to-day operations.

The fiscal year budget for FY 2010-11 results in a \$3.1 million operating deficit which will need to be funded by reserves. Short and long-term strategies to reduce the planned deficit were presented to the City Council during the budget workshop on May 12<sup>th</sup>, 2010 which included ongoing negotiations with bargaining units (that possibly could reduce the deficit by approximately \$800,000 in addition to long-term savings from an early retirement program and "tiering" of benefits); research combining services with other municipalities; contracting services where possible; and concentrated effort on redevelopment and economic development.

Even under the best of circumstances, elimination of the deficit in the General Fund will be a multi-year effort. Fortunately, in addition to an Economic Contingency Reserve equal to 43% of current year appropriations, roughly \$8.7 million, the City has undesignated fund balance of \$20.4 million. As noted above, it is anticipated for FY 2010-11 that expenses would exceed revenues by \$3.1 million, leaving approximately \$6 million in the Economic Contingency Reserve for future contingencies and \$17.7 million total in the City's undesignated fund balance. These estimates are worst-case before any potential savings or revenue enhancements noted above that management is undertaking. Staff will bring budget amendments back to the City Council should savings or additional revenues be realized. At that time, fund balance estimates will be revised as well.

### **OTHER SIGNIFICANT FUNDS**

#### **Irwindale Community Redevelopment Agency**

The Irwindale Community Redevelopment Agency (ICRA) budget for Fiscal Year 2010-11 includes a total of \$25.2 million in revenues, consisting primarily of \$14.3 million in tax increment revenue, \$6.8 million in transfers in from other funds, \$3 million in loan proceeds, \$806,000 in rents and \$300,000 in interest income.

The ICRA Budget also includes a total of \$26 million in expenditures. The ICRA expenditure budget provides for \$6.8 million for debt service payments, \$4.6 million for legal obligations to other agencies (city, county, agency pass-throughs), including the possible SERAF takeaway from the state of approximately \$1.2 million. During FY 2009/10 the ICRA was required to pay approximately \$6 million for the SERAF takeaway. Both payments are being appealed by the California Redevelopment Association on behalf of the cities.

Capital projects funded by the ICRA total \$932,000 in FY 2010-11 which include the Kincaid Pit Drainage Improvements, Shannon Casket Pad Removal, Storm Drain Master Study and Pavement Management Study. Site clearing appraisals, staffing and other project costs represent \$3.4 million. The major projects being developed include a hot sauce manufacturer and a materials recycling facility, along with preparing ICRA owned properties for other potential development.

The Low/Moderate Income Housing Fund Budget for Fiscal Year 2010-2011 includes \$5.7 million in revenues consisting mainly of \$3.6 million of tax increment set-aside funds and a \$2 million transfer in. The Low/Mod Income Housing Fund also includes budgeted expenditures of \$6.4 million in both bond proceeds and non-bond proceeds. These expenditures provide for \$2 million in debt services payments, \$2 million transfer out and \$2.4 million for low/moderate income housing activities, including property acquisition costs and rehabilitation home improvement loans.

# CITY MANAGER'S BUDGET MESSAGE

## Special Mining Fund

The Special Mining Fund Budget for Fiscal Year 2010-11 reflects revenues of \$2.9 million, of which the majority of revenues come from special mining and processing taxes. However, revenues also include a one-time reimbursement from one of the mining companies to fund infrastructure improvements. Special mining and processing taxes were projected at a 15% increase over prior year per estimates provided by the mining companies. However, this year's revenues represent a 29% decline over three years ago, due to a decline in the building/construction industry.

The Special Mining Fund budget also includes a total of \$3.5 million in expenditures, of which \$1.3 million are for capital project expenditures and approximately \$661,000 is transferred to the Reclamation Fund to be set aside for reclamation once mining contracts end. The capital projects include the Ramona Boulevard Resurfacing, Kincaid Pit Drainage Improvement and the Storm Drain Master Study.

## ECONOMIC OUTLOOK

The FY 2010-11 economic outlook remains extremely uncertain, especially with respect to California and local governments across the State. The recession has proven to be deeper and far more pervasive than initially believed. And while many leading indicators are now pointing to an upward turn at the National level, California continues to lag behind much of the rest of the country. With a Statewide budget deficit of approximately \$20 billion and growing, local governments are all concerned about possible additional "raids" from the State to help solve their huge deficit.

The City's discretionary revenue – revenues that the City Council may allocate to services – include sales tax, utility users' tax, and mining tax, as mentioned earlier have seen dramatic decreases. The FY 2010-11 Adopted Budget assumes the worst is behind us, but the discretionary revenues will show no significant growth due to the lagging building/construction, as well as, the commercial/industrial sectors which are the main tax generators in the City.

## 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 R Sales Tax, State Gas Tax, Community Development Block Grants, other State grants and private monies.

During FY 2009-10, Irwindale spent \$3.6 million in infrastructure improvements. Completed projects include the Arrow Highway and Live Oak Avenue rehabilitation projects; Olive Street drainage improvements and the Martin Road sewer project. For FY 2010-11, we are budgeted to complete an additional \$10.7 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 2010-11.

## CONCLUSION

This FY 2010-11 Adopted Budget has been prepared with what we believe to be a realistic view of the current economic environment for the City of Irwindale. Much still remains to be done in order to balance the budget, information herein essentially lays out the scope of work to be addressed. As such, this budget is still much more of a starting point rather than a final product.

Success of this and future budgets will depend on the ability of the City to further reduce operational costs in FY 2011-12 and beyond to keep them in line with available revenues. Addressing deferred maintenance and mounting unfunded liabilities such as retiree health and pension costs will involve securing additional stable revenue sources, reducing

## CITY MANAGER'S BUDGET MESSAGE

operational costs in good-faith conversations with our bargaining units, or some combination of both. I am confident that working together with our employees, City departments and the Irwindale community, the City of Irwindale will realize a bright future ahead.

Note of caution: We will work hard to reduce or defer costs which conceivably will reduce our projected budget deficit. It is crucial to understand that any reduction of the budget deficit should not be seen as a positive sign until the City's revenues exceed structural operational expenditures. Only then can the City breathe a sigh of relief that we have a structurally balanced budget and the use of reserves will no longer be necessary.

### ACKNOWLEDGEMENTS

Building the budget each year is a team effort which reflects collaboration within our community and organization. While the circumstances for preparing this budget have not been desirable, I commend the professionalism of City Department heads and staff. I would like to acknowledge the hard work of the Finance Department, department budget coordinators, and other contributing staff for their efforts to prepare this budget document. Finally, I would like to thank the City Council for your leadership and commitment you continue to exhibit in guiding this community

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'S. Benudiz', with a stylized flourish at the end.

**SOL BENUDIZ**  
Interim City Manager

This Page Intentionally Left Blank

# COMMUNITY PROFILE



# COMMUNITY PROFILE

## Introduction

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

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

## Heritage

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

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

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

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

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

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

GENERAL STATISTICS	
<b>Population (city)</b>	<b>1,717</b>
<b>Population (10 mile radius)</b>	<b>1,242,062</b>
<b>Median Age</b>	<b>28.5</b>
<b>Median Household Income</b>	<b>\$45,000</b>
<b>Assessed Valuation</b>	<b>\$2.142 Billion</b>
<b>Taxable Sales</b>	<b>\$390,850,000</b>

## Transportation/Access

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



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

Two transit systems serve the City of Irwindale. Metrolink, the region's largest rail system, provides an easy commute to Los Angeles or San Bernardino. Convenient stations are located in neighboring cities of Baldwin Park and Covina. Foothill Transit provides local public bus transportation with 35 lines covering more than 327 miles.

# COMMUNITY PROFILE

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

CLIMATE	
Average High Temperature	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	1,000
Miller Brewing Company	750
Décor-ative Specialties	600
3M Unitek	550
MV Transportation	500
Superior Communications	500

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

## Education

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

## Hospitals

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

# COMMUNITY PROFILE

## Recreation and Attractions

The City of Irwindale has many recreation activities and attractions:

- Santa Fe Dam Recreation Area: offers fishing for trout and cat fish; boat rentals; many miles of paved bicycle trails way from motor vehicles; a nature area which features over 2500 acres of native flora and fauna; picnic facilities; etc.
- Santa Fe Dam Nature Center: Partnership between LA County Parks and Recreation Department and the San Gabriel Mountains Regional Conservancy. Offers trails, field trips, volunteering, service projects and other information regarding the plants and wildlife.
- Renaissance Pleasure Faire: Relocated to Irwindale in 2005, the Faire is held each spring at the Santa Fe Dam Recreation Area. The Faire transports its participants back to the Elizabethan era with music, costumes, food and shows.
- 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.

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.

## COMMUNITY PROFILE

- 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.

This Page Intentionally Left Blank

# 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 30<sup>th</sup>.

### **Citizen Participation**

Irwindale residents are encouraged to participate in the budget planning process by attending budget work sessions and public hearings. Citizens also have an opportunity to address issues at any City Council meeting during the year. Council meetings are generally held on the 2<sup>nd</sup> and 4<sup>th</sup> Wednesday of each month at 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 7 main sections:

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

### **City Manager's Budget Message**

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

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

### **Community Profile**

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

### **Mission and Goals**

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

### **Guide to the Budget**

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

### **Budget Summary**

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

#### **Operating Budget Summary by Fund**

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

#### **Fund Balance Summary by Fund**

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

#### **Revenue Summary by Fund**

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

#### **Expenditure Summary by Fund and Department**

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

#### **Capital Improvement Projects**

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

### **Operating Budgets by Department**

This section provides detailed information about each general fund department including a statement of purpose for the department, an organization chart, FY 2009-10 accomplishments, FY 2010-11 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

The City's General Fund main revenue sources are:

Type	FY 10/11 Estimate	% of Total Revenues
Sales Tax	\$3,920,000	22.7%
Utility Users Tax	\$3,700,000	21.4%
Mining Tax	\$1,855,363	10.7%
Local Tax	\$1,891,558	10.9%

**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

## GUIDE TO THE BUDGET

infrastructure facilities; degradation of air quality; public health and safety hazards; etc. In 1997, a ballot measure was passed which authorized the City to levy general and special mining, excavation and processing taxes due to the severe impacts to the City. The City tracks the trends of these revenues on a quarterly basis, as well as, obtains future mining tonnage estimates from the active mining companies. Estimated revenues will remain flat for the current fiscal year after experiencing an approximate 29% estimated decrease in the prior three 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 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.

### 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.

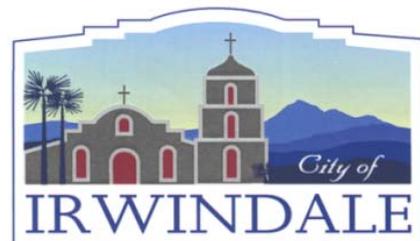
The City's Appropriation Limit for FY 2010/11 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	20.22%
Population change % over prior year (county)	.83%
Calculation of adjustment factor	$1.2022 \times 1.0083 = 1.21217826$
Appropriations Limit FY 2009-10	\$1,043,247,355
Adjustment factor	1.21217826
Appropriations Limit FY 2010-11	\$1,264,601,763

The City's proposed proceeds from taxes are well below the appropriations limit for FY 2010/11.

This Page Intentionally Left Blank

# 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 (Includes Operating Transfers In)	Expenditures (Includes Operating Transfers Out)	Less: Non- Operating One-Time Items	Surplus (Deficit) FY 2010/11
<b>GENERAL FUND</b>	<b>G</b>	<b>\$ 17,228,895</b>	<b>\$ (19,933,857)</b>	<b>\$ (378,000)</b>	<b>\$ (3,082,962)</b>
<b>REDEVELOPMENT AGENCY FUNDS</b>					
ICRA - Industrial - Capital Projects	RA - CP	\$ 4,114,753	\$ (5,406,172)	\$ -	\$ (1,291,419)
ICRA - Industrial - Tax Increment	RA - DS	14,300,000	(13,707,187)	-	592,813
ICRA - Industrial Debt Service	RA - DS	6,854,930	(6,854,930)	-	-
Total Industrial Project Area		\$ 25,269,683	\$ (25,968,289)	\$ -	\$ (698,606)
ICRA - Nora Fraijo Project Area	RA - DS	\$ 13,560	\$ (13,560)	\$ -	\$ -
ICRA - Parque Norte Project Area	RA - DS	\$ 15,480	(15,480)	-	-
ICRA - Low/Mbd Housing	RA - CP	\$ 3,626,800	\$ (4,481,115)	\$ -	\$ (854,315)
ICRA - Low/Mbd Housing Bond/DS Fund	RA - CP	2,069,695	(2,033,695)	-	36,000
Total Low and Moderate Housing Funds		\$ 5,696,495	\$ (6,514,810)	\$ -	\$ (818,315)
<b>TOTAL REDEVELOPMENT AGENCY FUNDS</b>		<b>\$ 30,995,218</b>	<b>\$ (32,512,139)</b>	<b>\$ -</b>	<b>\$ (1,516,921)</b>
<b>IRWINDALE HOUSING AUTHORITY</b>	<b>SR</b>	<b>\$ 7,320</b>	<b>\$ (109,287)</b>	<b>\$ -</b>	<b>\$ (101,967)</b>
<b>SPECIAL MINING FUNDS</b>					
Special Mining	SR	\$ 2,988,026	\$ (3,530,816)	\$ -	\$ (542,791)
Reclamation Fund	SR	740,978	(28,261)	-	712,717
<b>TOTAL SPECIAL MINING FUNDS</b>		<b>\$ 3,729,004</b>	<b>\$ (3,559,077)</b>	<b>\$ -</b>	<b>\$ 169,926</b>
<b>GRANTS AND OTHER SPECIAL REVENUE FUNDS</b>					
Slate Gas Tax Fund	SR	\$ 49,757	\$ (49,757)	\$ -	\$ -
Prop A	SR	23,273	(23,273)	-	-
AB2766 Air Quality	SR	1,980	(1,980)	-	-
TDA	SR	10,000	(10,000)	-	-
Prop C	SR	20,207	(20,207)	-	-
Measure R	SR	15,138	(15,138)	-	-
CDBG	SR	43,680	(43,680)	-	-
AB939	SR	335,400	(473,965)	-	(138,565)
<b>TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS</b>		<b>\$ 499,435</b>	<b>\$ (638,000)</b>	<b>\$ -</b>	<b>\$ (138,565)</b>
<b>ASSESSMENT DISTRICTS</b>					
CFD #1	F	984,500	(984,500)	\$ -	\$ -
Live Oak Sewer Assessment	F	91,123	(91,123)	-	-
Street Light District-Irw Bus Ctr	F	9,760	(9,760)	-	-
Sewer Maintenance-Irw Bus Ctr	F	110,390	(35,390)	-	75,000
<b>TOTAL ASSESSMENT DISTRICTS</b>		<b>\$ 1,195,773</b>	<b>\$ (1,120,773)</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>TOTAL FUNDS</b>		<b>\$ 53,655,645</b>	<b>\$ (57,873,132)</b>	<b>\$ (378,000)</b>	<b>\$ (4,595,488)</b>

**BUDGET SUMMARY****FUND BALANCE SUMMARY BY FUND**

Fund	(A) Estimated Available Fund Balance 7/01/2010	Planned FY 2010/11 Surplus or (Deficit)	Non- Operating Surplus to Reserves	(A) Estimated Available Fund Balance 6/30/2011
<b>GENERAL FUND</b>	\$ 20,402,300	\$ (3,082,962)	\$ 378,000	\$ 17,697,338
<b>Includes the following designations:</b>				
Facilities Replacement	\$ 1,200,000			\$ 1,200,000
Gold Line	\$ 500,000			\$ 500,000
Infrastructure - Streets/Sewers/Bridges	\$ 4,000,000			\$ 4,401,500
Equipment / IT Replacement	\$ 700,000			\$ 676,500
Retirement Rate Stabilization for PERS / PARS	\$ 800,000			\$ 800,000
Employee Leave Accrual Liabilities	\$ 1,265,000			\$ 1,265,000
GASB 45 - Retiree Health Obligation	\$ 3,267,000			\$ 2,767,000
Economic Contingency (Emergency Reserve)	\$ 8,670,300			\$ 6,087,338
	\$ 20,402,300			\$ 17,697,338
<b>REDEVELOPMENT AGENCY FUNDS</b>				
ICRA - Industrial - Capital Projects	\$ 23,627,000	(1,291,419)		\$ 22,335,581
ICRA - Industrial - Tax Increment	\$ (5,466,000)	592,813		\$ (4,873,187)
ICRA- Industrial Debt Service	\$ (0)	-		\$ (0)
Total Industrial Project Area	\$ 18,161,000	\$ (698,606)		\$ 17,462,394
ICRA - Nora Fraijo Project Area	\$ (1,520,900)	-		\$ (1,520,900)
ICRA - Parque Norte Project Area	\$ (2,181,200)	-		\$ (2,181,200)
ICRA-Low/Mod Housing	\$ 6,582,000	(854,315)		\$ 5,727,685
ICRA-Low/Mod Housing Bonds	\$ 2,309,700	36,000		\$ 2,345,700
Total Low and Moderate Housing Funds	\$ 8,891,700	\$ (818,315)	\$ -	\$ 8,073,385
<b>TOTAL REDEVELOPMENT AGENCY</b>	\$ 23,350,600	\$ (1,516,921)	\$ -	\$ 21,833,679
<b>IRWINDALE HOUSING AUTHORITY</b>	\$ 1,690,500	(101,967)		\$ 1,588,533
<b>SPECIAL MINING FUNDS</b>				
Special Mining	\$ 12,698,600	(542,791)		\$ 12,155,809
Reclamation Fund	5,205,700	712,717		5,918,417
<b>TOTAL SPECIAL MINING FUNDS</b>	\$ 17,904,300	\$ 169,926	\$ -	\$ 18,074,226
<b>GRANTS AND OTHER SPECIAL REVENUE FUNDS</b>				
State Gas Tax Fund	\$ 200	\$ -	\$ -	\$ 200
COPS	86,400	-	-	86,400
COPS - Technology	21,800	-	-	21,800
Prop A	100	-	-	100
AB2766 Air Quality	40	-	-	40
TDA	-	-	-	-
Prop C	23,300	-	-	23,300
CDBG	-	-	-	-
Asset Forfeiture	102,400	-	-	102,400
AB939	354,700	(138,565)	-	216,135
<b>TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS</b>	\$ 588,940	\$ (138,565)	\$ -	\$ 450,375
<b>TOTAL FUNDS</b>	\$ 63,936,640	\$ (4,670,488)	\$ 378,000	\$ 59,644,151

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

# BUDGET SUMMARY

## REVENUE SUMMARY BY FUND

Fund / Revenue Type	Actual FY 2007-08	Actual FY 2008-09	Est. Actual FY 2009-10	Budgeted FY 2010-11
<b>GENERAL FUND</b>				
Property Tax	\$ 859,603	\$ 908,295	\$ 599,726	\$ 458,927
Utility User Tax	3,938,351	3,789,366	3,580,000	3,700,000
Sales Tax	5,483,554	4,630,223	3,806,510	3,920,000
Mining Tax	2,597,918	1,726,504	1,607,304	1,855,363
Local Tax	2,143,381	2,059,825	2,003,449	1,891,558
Revenue from Other Agencies	268,318	253,022	345,020	661,000
Fines and Penalties	466,855	432,488	370,302	377,000
Licenses and Permits	673,239	354,936	362,429	400,000
Interest Income	1,499,953	1,091,005	688,000	713,000
Rental Income	132,280	337,890	247,428	265,230
Fees	806,289	593,064	472,225	472,900
Miscellaneous Income	2,723,334	3,319,354	3,340,467	2,513,917
Sale of Property	4,304	1,841	19	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 21,597,380</b>	<b>\$ 19,497,814</b>	<b>\$ 17,422,879</b>	<b>\$ 17,228,895</b>
<b>IRWINDALE REDEVELOPMENT AGENCY FUNDS</b>				
ICRA - Industrial - Capital Projects	\$ 10,214,790	\$ 10,863,878	\$ 5,617,991	\$ 4,114,753
ICRA - Industrial - Bond Proceeds	763,220	320,388	28,033	-
ICRA - Industrial - Tax Increment	11,970,961	14,324,984	14,500,000	14,300,000
ICRA - Industrial - Debt Service	6,808,873	6,563,146	6,807,768	6,854,930
ICRA - Nora Fraijo Project Area	12,950	14,488	13,600	13,560
ICRA - Parque De Norte Project Area	15,546	16,836	15,500	15,480
ICRA - Low/Mod Housing	10,488,346	3,665,528	3,662,890	3,626,800
ICRA - Low/Mod Housing Bond Fund	2,226,403	2,126,697	2,139,580	2,069,695
<b>TOTAL REDEVELOPMENT AGENCY</b>	<b>\$ 42,501,089</b>	<b>\$ 37,895,944</b>	<b>\$ 32,785,362</b>	<b>\$ 30,995,218</b>
<b>IRWINDALE HOUSING AUTHORITY</b>	<b>\$ 87,308</b>	<b>\$ 36,606</b>	<b>\$ 20,000</b>	<b>\$ 7,320</b>
<b>SPECIAL MINING FUNDS</b>				
Special Mining Tax Fund	\$ 4,171,211	\$ 3,690,621	\$ 3,070,688	\$ 2,988,026
Reclamation Fund	1,266,322	811,192	734,982	740,978
<b>TOTAL SPECIAL MINING</b>	<b>\$ 5,437,534</b>	<b>\$ 4,501,813</b>	<b>\$ 3,805,671</b>	<b>\$ 3,729,004</b>
<b>GRANTS AND OTHER SPECIAL REVENUE FUNDS</b>				
State Gas Tax	\$ 34,676	\$ 33,118	\$ 32,729	\$ 49,757
Proposition A	24,900	23,872	27,490	23,273
AB2766 Air Quality	1,977	1,843	2,000	1,980
TDA	-	10,000	-	10,000
Proposition C	22,615	21,418	23,626	20,207
Measure R	-	-	8,879	15,138
CDBG	-	28,433	-	43,680
AB939	404,849	360,150	341,576	335,400
<b>TOTAL GRANTS AND OTHER SPECIAL REVENUES</b>	<b>\$ 489,016</b>	<b>\$ 478,835</b>	<b>\$ 436,300</b>	<b>\$ 499,435</b>
<b>ASSESSMENT DISTRICTS</b>				
CFD #1	\$ 978,827	\$ 985,456	\$ 948,671	\$ 984,500
Live Oak Sewer Assessment	102,469	87,677	98,750	91,123
Street Light District - Irw Bus Ctr	8,967	8,307	7,760	9,760
Sewer Maintenance - Irw Bus Ctr	117,201	111,004	97,600	110,390
<b>TOTAL ASSESSMENT DISTRICTS</b>	<b>\$ 1,207,465</b>	<b>\$ 1,192,444</b>	<b>\$ 1,152,781</b>	<b>\$ 1,195,773</b>
<b>TOTAL REVENUES - ALL FUNDS</b>	<b>\$ 71,319,791</b>	<b>\$ 63,603,455</b>	<b>\$ 55,622,992</b>	<b>\$ 53,655,645</b>

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

Fund / Function	Actual FY 2007-08	Actual FY 2008-09	Budgeted FY 2009-10	Budgeted FY 2010-11
<b>GENERAL FUND</b>				
City Council	\$ 404,052	\$ 396,343	\$ 370,450	\$ 298,317
<b>City Manager/Administration:</b>				
City Manager	427,492	300,821	338,356	338,880
City Clerk	234,330	210,998	252,531	243,716
Administrative Services	250,310	164,694	700,209	747,441
Information Technology	206,196	301,133	272,235	236,052
Resident Benefit Program	1,100,855	1,090,046	728,204	734,492
Housing	133,605	144,178	142,615	134,985
City-wide Maintenance	2,227,432	1,852,485	1,945,219	1,650,573
Engineering / Building & Safety / Construction	1,873,090	1,300,970	2,017,258	2,404,382
Finance	1,528,584	1,612,606	1,468,868	1,512,324
Human Resources / Risk Management	1,622,009	2,327,781	2,482,195	2,761,533
Legal	156,821	110,231	113,750	113,750
Library	427,079	437,380	433,737	422,707
Planning & Community Development	499,795	500,424	653,754	646,041
Police / Emergency Management	6,569,061	7,228,593	6,182,599	6,213,534
Recreation	1,366,872	1,112,952	1,033,773	905,776
Senior Center	616,214	587,967	550,025	569,353
<b>TOTAL GENERAL FUND</b>	<b>\$ 19,643,798</b>	<b>\$ 19,679,602</b>	<b>\$ 19,685,778</b>	<b>\$ 19,933,857</b>
<b>REDEVELOPMENT AGENCY FUNDS</b>				
Industrial - Capital Projects	\$ 3,173,830	\$ 773,557	\$ 8,288,950	\$ 5,406,172
Industrial - Bond Proceeds	3,019,925	8,936,395	50,000	-
Industrial - Tax Increment	11,551,184	14,250,501	18,816,083	13,707,187
Industrial Debt Service	6,721,990	6,742,319	6,134,733	6,854,930
Nora Fraijo	28,474	11,483	16,300	13,560
Parque Norte	26,492	11,511	18,600	15,480
Low/Mod Housing	4,542,521	3,464,837	4,692,459	4,481,115
Low/Mod Housing Debt Service	2,076,656	2,038,300	2,429,109	2,033,695
<b>TOTAL REDEVELOPMENT AGENCY</b>	<b>\$ 31,141,072</b>	<b>\$ 36,228,903</b>	<b>\$ 40,446,233</b>	<b>\$ 32,512,139</b>
<b>HOUSING FUND</b>	<b>\$ 56,981</b>	<b>\$ 898,183</b>	<b>\$ 801,000</b>	<b>\$ 109,287</b>
<b>SPECIAL MINING FUNDS</b>				
Special Mining Tax	\$ 1,573,752	\$ 11,396,902	\$ 4,968,454	\$ 3,530,816
Reclamation	22,200	81,406	29,000	28,261
<b>TOTAL SPECIAL MINING</b>	<b>\$ 1,595,952</b>	<b>\$ 11,478,308</b>	<b>\$ 4,997,454</b>	<b>\$ 3,559,077</b>
<b>GRANTS AND OTHER SPECIAL REVENUE FUNDS</b>				
State-Gas Tax Fund	\$ 34,403	\$ 33,118	\$ 34,550	\$ 49,757
Proposition A	25,050	23,050	27,490	23,273
AB 2766 (AQMD)	2,100	1,700	2,000	1,980
TDA Article 3	-	10,000	4,750	10,000
Proposition C	7,000	46,940	24,439	20,207
Measure R	-	-	-	15,138
CDBG	-	28,433	17,000	43,680
AB 939	423,740	514,373	405,523	473,965
<b>TOTAL GRANTS AND OTHER SPECIAL REVENUES</b>	<b>\$ 492,293</b>	<b>\$ 657,614</b>	<b>\$ 515,752</b>	<b>\$ 638,000</b>
<b>ASSESSMENT DISTRICTS</b>				
CFD #1	\$ 925,445	\$ 951,302	\$ 966,350	\$ 984,500
Live Oak Sewer Assessment Dist	104,948	105,501	98,625	91,123
Street Light Business Center	9,946	4,856	10,660	9,760
Sewer Business Center	29,327	30,833	36,290	35,390
<b>TOTAL ASSESSMENT DISTRICTS</b>	<b>\$ 1,069,666</b>	<b>\$ 1,092,492</b>	<b>\$ 1,111,925</b>	<b>\$ 1,120,773</b>
<b>TOTAL EXPENDITURES - ALL FUNDS</b>	<b>\$ 53,999,762</b>	<b>\$ 70,035,102</b>	<b>\$ 67,558,142</b>	<b>\$ 57,873,132</b>

# BUDGET SUMMARY

## CAPITAL IMPROVEMENT PROJECTS (CIP)

PROJECT	PROPOSED BUDGET	GENERAL FUND	REDEVELOPMENT FUNDS	SPECIAL MINING FUND	GRANT OR PRIVATE FUNDING
<b>EST. CARRYOVERS FROM FY 2008/09</b>					
Los Angeles Street Bridge Widening	\$ 613,000	\$ -	\$ 613,000	\$ -	\$ -
Olive Pit Remediation	1,443,850	-	1,443,850	-	-
Irwindale Pit No 4 Reclamation	84,685	-	-	84,685	-
Foothill Boulevard Reconstruction	108,583	-	-	108,583	-
EOC Yard Design	200,000	30,000	50,000	120,000	-
Arrow Hwy Safety Improvements	377,967	65,167	-	-	312,800
Left Turn Phasing Irwindale & Gladstone	60,000	-	-	-	60,000
Left Turn Phasing Arrow & Vincent	60,000	-	-	-	60,000
605 Fwy @ Live Oak & Arrow Hwy	1,999,250	-	499,250	-	1,500,000
Vincent Street Resurfacing	235,000	-	50,000	50,000	135,000
Manning Pit Remediation	291,253	-	201,253	90,000	-
Los Angeles St. Reconstruction	1,479,879	-	-	1,479,879	-
Citywide Bridge Retrofitting	110,000	-	-	110,000	-
Gladstone Street Rehabilitation	705,884	-	-	205,884	500,000
<b>Subtotal - Estimated Carryovers</b>	<b>\$ 7,769,351</b>	<b>\$ 95,167</b>	<b>\$ 2,857,353</b>	<b>\$ 2,249,031</b>	<b>\$ 2,567,800</b>
<b>NEW PROJECTS</b>					
Gold Line Construction	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
Pavement Management Study	20,000	5,000	15,000	-	-
Storm Drain Master Study	110,000	10,000	50,000	50,000	-
Ramona Boulevard Resurfacing	700,000	-	-	700,000	-
Kincaid Pit Drainage Improvement	1,250,000	-	750,000	500,000	-
Shannon Casket Pad Removal	117,000	-	117,000	-	-
Sidewalk Improvements	10,000	-	-	-	10,000
Annual ADA Ramp Project - CDBG	34,000	-	-	-	34,000
Traffic Control System Project	630,000	630,000	-	-	-
<b>Subtotal - New Projects</b>	<b>\$ 2,946,000</b>	<b>\$ 720,000</b>	<b>\$ 932,000</b>	<b>\$ 1,250,000</b>	<b>\$ 44,000</b>
<b>TOTAL CIP - FY 2010/11</b>	<b>\$ 10,715,351</b>	<b>\$ 815,167</b>	<b>\$ 3,789,353</b>	<b>\$ 3,499,031</b>	<b>\$ 2,611,800</b>

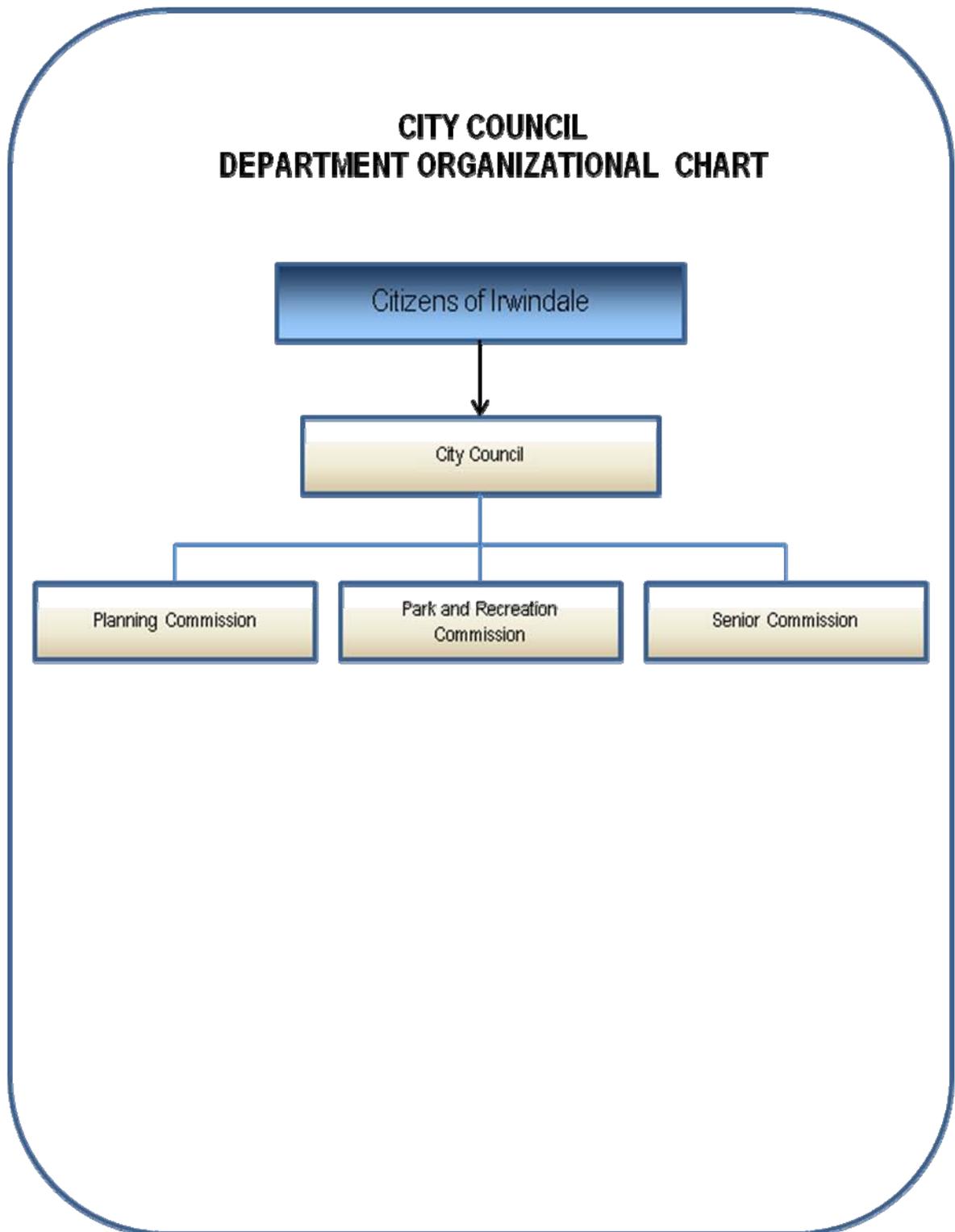
# CITY COUNCIL

## STATEMENT OF PURPOSE

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



# CITY COUNCIL



# CITY COUNCIL

**FY 2009-2010 OBJECTIVES  
ACCOMPLISHMENTS / STATUS**

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 2010/11  
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 2010-2011 Departmental Budget**

*Dept: City Council*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	101,490	91,336	104,231	106,308
Fringe Benefits	202,752	246,634	231,959	157,673
<b>Total Salaries &amp; Benefits:</b>	<b>304,242</b>	<b>337,971</b>	<b>336,190</b>	<b>263,982</b>
 <b>Operating Expenditures</b>	 88,410	 58,372	 34,260	 34,335
 <b>Capital Outlay</b>	 -	 -	 -	 -
<b>Total:</b>	<b>392,652</b>	<b>396,343</b>	<b>370,450</b>	<b>298,317</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: City Council  
Account: 01-11-501

Division: City Council

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	77,215	66,568	81,731	83,808
	Fringe Benefits	70,441	100,705	73,761	55,449
	<b>Total Salaries &amp; Benefits:</b>	<b>159,056</b>	<b>167,274</b>	<b>166,892</b>	<b>139,258</b>
2401	Memberships & Meetings	25,296	12,616	1,240	1,440
2411	Travel / Training	15,331	8,846	10,000	10,000
2421	Council Expense Reimbursement	11,400	11,400	11,400	11,400
2423	Auto Allowance	436	420	420	420
2424	Technology Allowance	156	150	150	150
2601	Operating Supplies	6,909	6,103	6,450	6,625
2801	Contract Services	16,259	12,481	-	-
2934	Uniforms	1,088	-	250	250
2960	Special Events	4,592	-	-	-
3201	Small Tools & Minor Equipment	2,170	-	550	-
3301	Office Equipment: Supplies/Maint	437	157	-	-
4901	Maintenance & Operation Expense	1,946	1,470	-	-
	<b>Total Operating Expenditures:</b>	<b>74,621</b>	<b>53,643</b>	<b>30,460</b>	<b>30,285</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>233,677</b>	<b>220,917</b>	<b>185,952</b>	<b>169,543</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: City Council  
Account: 01-11-502*

*Division: Planning Commission*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	11,600	11,912	12,000	12,000
	Overtime	-	-	-	-
	Fringe Benefits	58,548	68,678	88,867	78,139
	<b>Total Salaries &amp; Benefits:</b>	<b>70,148</b>	<b>80,590</b>	<b>100,867</b>	<b>90,139</b>
2401	Memberships & Meetings	-	1,150	-	-
2411	Travel / Training	7,826	-	3,300	3,300
2601	Operating Supplies	65	498	500	500
4901	Maintenance & Operation Expense	1,516	1,383	-	-
	<b>Total Operating Expenditures:</b>	<b>9,407</b>	<b>3,032</b>	<b>3,800</b>	<b>3,800</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>79,555</b>	<b>83,622</b>	<b>104,667</b>	<b>93,939</b>

**City of Irwindale**  
**FY 2010-2011 Departmental Budget**

Dept: City Council  
 Account: 01-11-503

Division: Parks & Recreation Commission

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	12,675	12,856	10,500	10,500
	Fringe Benefits	73,763	77,251	69,331	24,085
	<b>Total Salaries &amp; Benefits:</b>	<b>86,438</b>	<b>90,107</b>	<b>79,831</b>	<b>34,585</b>
2401	Memberships & Meetings	165	325	-	250
2411	Travel / Training	2,702	-	-	-
4901	Maintenance & Operation Expense	1,516	1,373	-	-
	<b>Total Operating Expenditures:</b>	<b>4,383</b>	<b>1,698</b>	<b>-</b>	<b>250</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>90,821</b>	<b>91,805</b>	<b>79,831</b>	<b>34,835</b>

# 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.

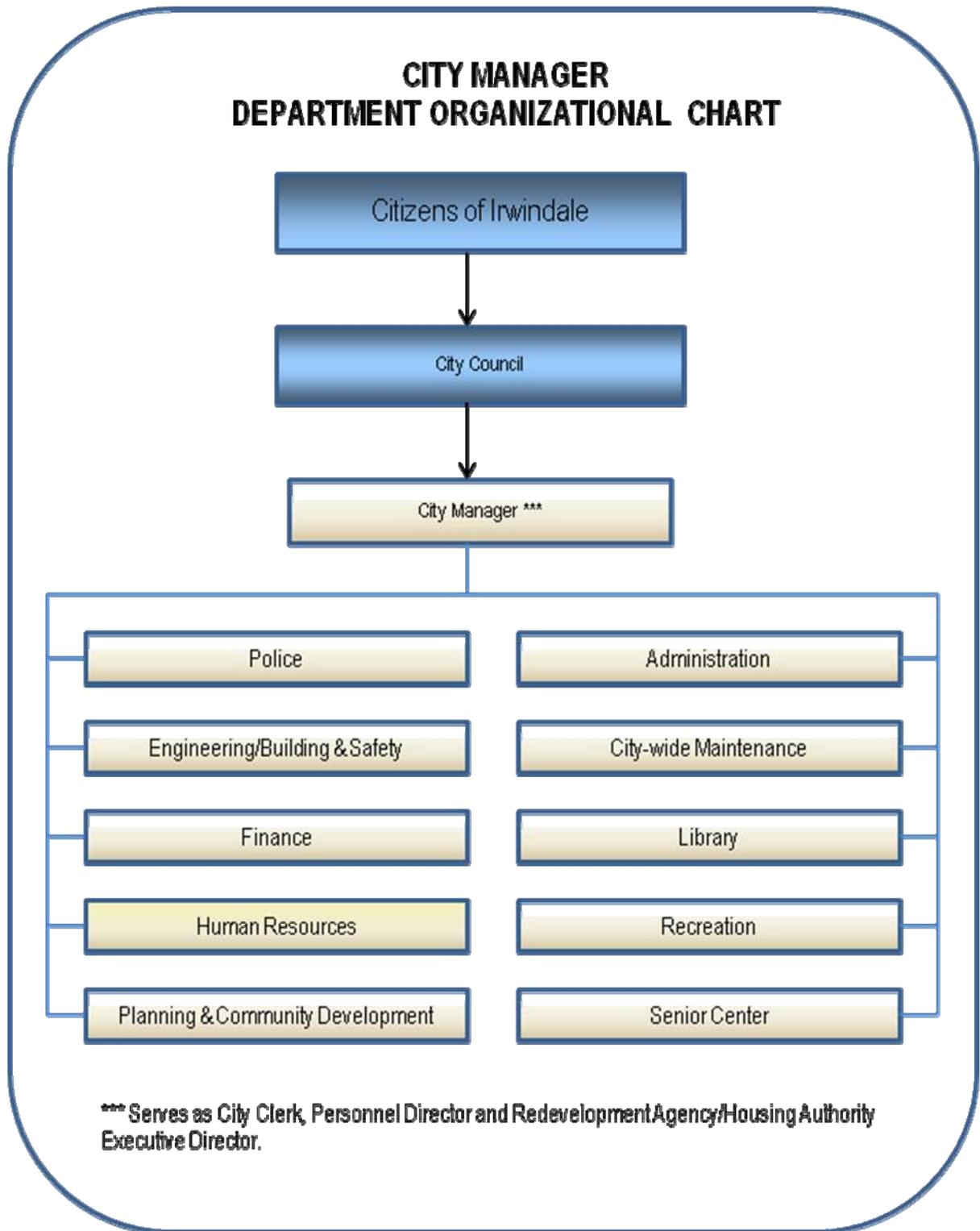
**INFORMATION TECHNOLOGY** – To provide the technology to enhance the delivery of City government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community.

**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.

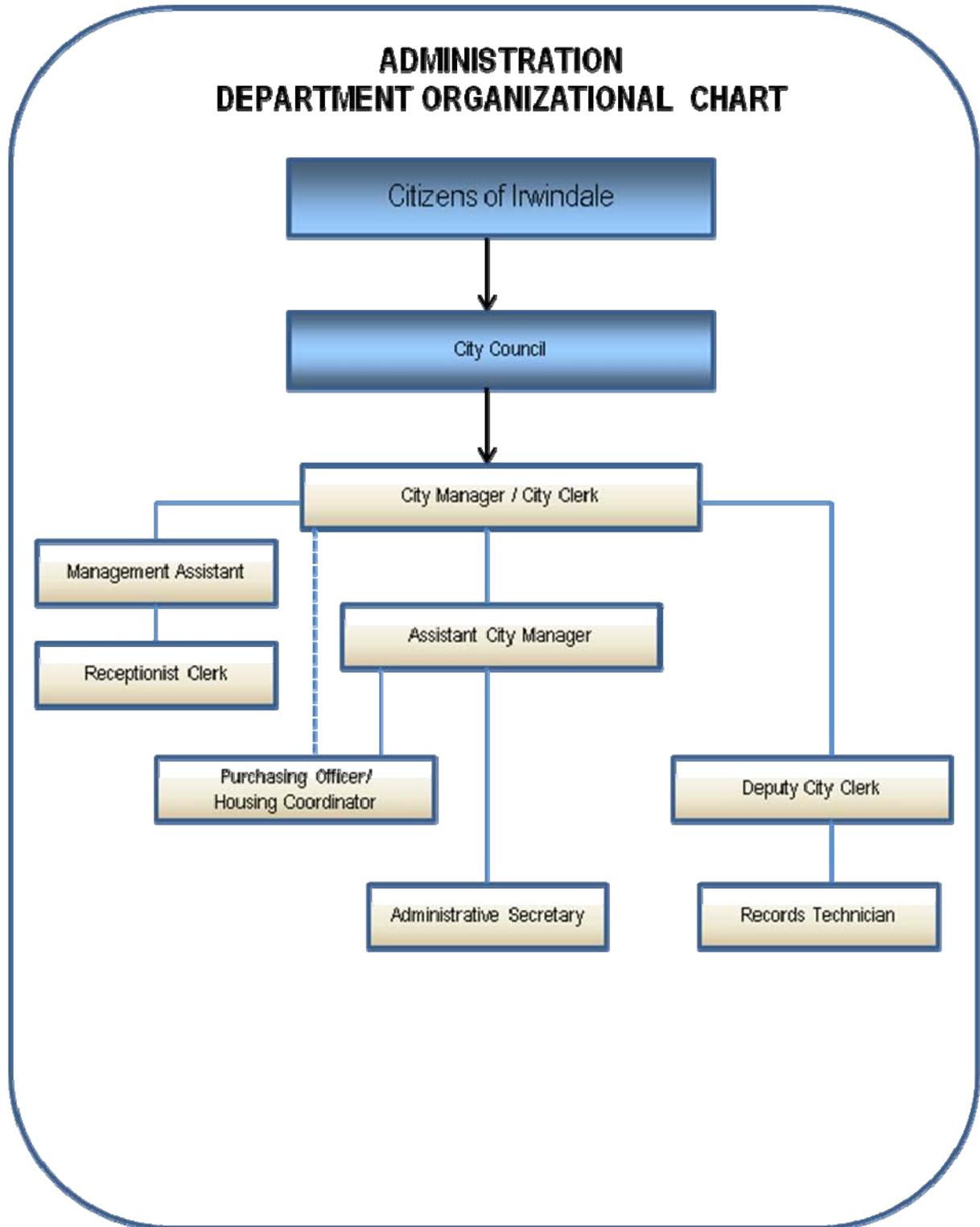
**HOUSING PROGRAM** – To administer the low/moderate housing funds for the Redevelopment Agency to increase, preserve and improve housing that is affordable and livable for our residents.



# CITY MANAGER / ADMINISTRATION



# CITY MANAGER / ADMINISTRATION



# CITY MANAGER / ADMINISTRATION

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS / STATUS

### 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 projects 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 constituent concerns. All responses will be provided within ten (10) days.

**Objective #1 Status:**

- Weekly Executive Team meetings takes place to determine project status, discuss City Council agenda items and receive updates from Executive Team on current issues.
- No Executive Team Workshop was undertaken this fiscal year.
- Staff development:
  1. City Manager led a Leadership Theory and Practice training exercise weekly for 14 weeks
  2. Executive Team members attended training on Finance, Personnel and Public Works-related matters
- Councilmembers received 15 written Council Request for Information Tracking Form responses

**OBJECTIVE #2** – Maintain and promote positive City image by attending various regional meetings an 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

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS / STATUS (CONTINUED)

### Objective #2 Status:

- Executive Team members attended the following regional meetings: Gold Line (monthly); San Gabriel Valley Council of Governments meetings relating to Public Works and Planning matters and Valley County Water District Board meetings.
- City website updated regularly with current information. Conversion to new website is underway.
- Importance of customer service discussed in Executive Team meetings. Human

### CITY CLERK

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

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

**HOW WILL THIS GOAL 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 #1 Status: Complete

**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 GOAL 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.

Objective #2 Status – Claims complete. Contracts in process; on track to be completed prior to June 30, 2010.

# CITY MANAGER / ADMINISTRATION

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS / STATUS (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 GOAL 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.

**Objective #3 Status** – Merwin Elementary School scheduled for April 22, 2010. Unfortunately, Manzanita Elementary was not able to participate because of lack of bus service as a result of budgetary constraints of Covina-Valley Unified School District.

## 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 August 2009. Provide training to departments on the Purchasing Manual, estimated completion October 2009.

**Objective #1 Status:** The Purchasing Manual is completed in draft form.

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

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

**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 #2 Status:** Staff, with the assistance of LASD, completed the Phase I LASD study. This report was provided to the City Council on August 26, 2009.

# CITY MANAGER / ADMINISTRATION

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS / STATUS (CONTINUED)

**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.

**Objective #3 Status:** The City assisted the Census 2010 by mailing informational flyer to resident, posting information on the City's website, providing opportunities for the Census to distribute information at City events, and participated in the Complete Count Committee for the San Gabriel Valley.

## 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.

**Objective #1 Status:** This project is approximately 90% complete

**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 the contract. An implementation schedule will be created which will include staff training.

# CITY MANAGER / ADMINISTRATION

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS / STATUS (CONTINUED)

**Objective #2 Status:** The acquisition of this item was approved by the City Council on May 26, 2010. Staff is currently being trained on how to operate the new system.

### RESIDENT BENEFITS PROGRAM

**OBJECTIVE #1** – Implement changes approved by the City Council to reduce overall resident prescription 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 the 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.

**Objective #1 Status:** Savings solutions were presented and implemented by Council but then partially reversed by subsequent Council action. A town hall meeting was held. The billings are tracking to the reduced 09/10 fiscal year budget. Additional savings are being evaluated.

### HOUSING

**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 #1 Status:** There were two (2) new loans that were issued during the last fiscal year and the comprehensive Excel spreadsheet was updated accordingly.

# CITY MANAGER / ADMINISTRATION

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS / STATUS (CONTINUED)

**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.

**Objective #2 Status:** The Agency successfully acquired two (2) properties during the last fiscal year and is currently negotiating the acquisition of four (4) additional properties. One of the properties acquired required relocation of the tenants, which was conducted by Shober Consulting and remediation due to detection of lead base paint or asbestos.

# CITY MANAGER / ADMINISTRATION

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

### CITY MANAGER

**OBJECTIVE #1:** Retool the Redevelopment process to ensure more resources and strategic business-oriented approach.

**FALLS UNDER WHICH CITY GOAL?** Economic Development

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?** Utilize outside resources to support the present organizational structure; and develop an action plan for the Redevelopment Agency with short, medium, and long-term goals.

**OBJECTIVE #2:** Continue to assist the City Council in identifying prudent cost-reduction measures that will continue to reduce the current operating deficit.

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

**HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?** Suspend or eliminate discretionary expenses in department budgets.

### CITY CLERK

**OBJECTIVE #1:** Continue City Clerk records destruction project, by means of destruction of the following record series that have reached their useful life:

Duplicate minutes: City Council, Community Redevelopment Agency, Housing Authority, Reclamation Authority; Public Records Requests; Fair Political Practices Commission (FPPC); Elections

**FALLS UNDER WHICH CITY GOAL?** Technology

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Utilizing SIRE system and City's Records Retention/Destruction Schedule, determine records within the above records series that have reached their useful life and shred. To be completed by June 30, 2011.

**OBJECTIVE #2:** Commence development of comprehensive City Clerk Department handbook, beginning with the agenda process.

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

# CITY MANAGER / ADMINISTRATION

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES (CONTINUED)

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** This goal will be accomplished through the development of a handbook with step-by-step instructions for completion of agenda items, in accordance with department standards and practice.

**OBJECTIVE #3:** Completion of City Clerk Department website

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Working in conjunction with the Information Technology (IT) Department, ensure completion of the City Clerk website in the highest quality, providing the public easy access to various public documents.

### ADMINISTRATIVE SERVICES

**OBJECTIVE #1** – Ensure that the City’s vehicle maintenance service 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?**

In 2009 an RFQ was released to solicit vehicle maintenance services and only one (1) response was received. During the fiscal year, staff will contact local municipalities to discuss the possibility and feasibility of utilizing a local municipal resource to provide the City with this service.

**OBJECTIVE #2** – Research the benefits of utilizing an eProcurement service to solicit electronic RFP’s, RFB’s, and RFQ’s.

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

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

This goal will be accomplished through the development of a handbook with step-by-step instructions for completion of agenda items, in accordance with department standards and practice.

# CITY MANAGER / ADMINISTRATION

**FISCAL YEAR 2010/11  
DEPARTMENT OBJECTIVES  
(CONTINUED)**

**INFORMATION TECHNOLOGY**

**OBJECTIVE #1** – Develop a computer use policy to ensure the use of computers, computer applications, computer programs, internet resources and network/internet communications are utilized in a responsible, professional, ethical, and lawful manner.

**FALLS UNDER WHICH CITY GOAL?** Technology

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

During the upcoming fiscal year, staff will draft a computer use policy.

**RESIDENT BENEFITS PROGRAM**

**OBJECTIVE #1** - Submit for Council consideration cost savings such as coordination of benefits and mail-in pharmacy

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

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

Staff will present savings options to City Council for consideration and provide town hall meeting to inform residents of approved changes to plan prior to implementation.

**OBJECTIVE #2** – Evaluate and present for City Council consideration possible changes in service providers to realize additional cost savings

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

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

Cost comparison to service providers and assessment of service providers ability to meeting program needs will be conducted. Staff will present recommended changes, if any, to Council for consideration. A town hall meeting to inform resident of approved changes to plan prior to implementation will be conducted.

**OBJECTIVE #3** – Prepare program brochure outlining benefits provided under this program.

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

# CITY MANAGER / ADMINISTRATION

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES (CONTINUED)

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

Brochure will be prepared and disseminated to community via City web site and by mail. Copies will be available at public counters of various community services departments.

### HOUSING

**OBJECTIVE #1** – To initiate the development of the Agency’s next affordable housing project.

**FALLS UNDER WHICH CITY GOAL?** Housing

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

In 2009/2010 the Agency released an RFQ for the 2009 Affordable Housing Project, to which six (6) developers responded. The Agency is currently in the process of selecting a developer. The next step will be to enter into an ENA which will establish the procedures and standards for the negotiations between the Agency and the developer to enter into an agreement for the development of the housing project. Upon the completion of a successful negotiating agreement, the Agency and developer will then enter into a DDA, which will set forth the predisposition requirements, the terms of the disposition, construction requirements, use and operating requirements, permitted encumbrances, performance assurances, terms of default and remedies.

Additionally, it is anticipated that applications for the 2009 Affordable Housing Project will be released at the end of the fiscal year. It is estimated that twelve (12) units will be developed as part of the project.

**OBJECTIVE #2** – Sale of the property located at 2449 Alice Rodriguez Circle as a market rate unit.

**FALLS UNDER WHICH CITY GOAL?** Housing

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

The services of a broker will be retained to assist with the sale of this property. Interested individuals will need to submit an application to the Housing Department, which will be reviewed for completeness. A lottery will be conducted to break up ties amongst eligible applicants and the sale of the property will be processed through a real estate broker. The sale of the property will close by the end of the fiscal year.

**OBJECTIVE #3** – To initiate the development of the Agency’s Phase II – Las Casitas Senior Apartment Complex development.

# CITY MANAGER / ADMINISTRATION

**FISCAL YEAR 2010/11  
DEPARTMENT OBJECTIVES  
(CONTINUED)**

**FALLS UNDER WHICH CITY GOAL?** Housing

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

In 1985 the Agency entered into a Life Estate with the former tenant who occupied the property located at 16140 Arrow Highway. In July 2009 the former tenant passed away, resulting in the Agency owning the property. The property was included as part of the 1985 DDA entered into with Northridge Management, for the development of Las Casitas Senior Apartment Complex, which was to be developed in two phases. Phase I has been completed and as a result of the Agency's ownership of the property, Phase II will now commence. During this fiscal year, the property will be cleared and prepared for development. Agency, City Staff and Agency Counsel will negotiate with Northridge Management on the terms of a DDA

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: City Manager

Division: City Manager

Account: 01-13-508

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	192,786	176,652	208,790	210,745
	Overtime	923	45	-	-
	Fringe Benefits	69,575	67,544	82,207	79,945
	<b>Total Salaries &amp; Benefits:</b>	<b>263,285</b>	<b>244,242</b>	<b>290,997</b>	<b>290,690</b>
2401	Memberships & Meetings	8,768	8,028	4,744	5,025
2411-00	Travel / Training - CM	1,497	414	4,000	4,000
2411-40	Travel / Training - Asst CM	8,008	2,099	2,000	2,000
2411-41	Travel / Training - Mgmt Asst	3,140	17	1,000	1,000
2423	Auto Allowance	1,508	1,528	1,470	1,470
2424	Technology Allowance	815	911	1,125	1,125
2601	Operating Supplies	16,992	10,085	3,500	5,200
2604	Subscriptions, Publications	3,286	472	420	870
2605	Postage	-	1,899	-	-
2801	Contract Services	102,915	13,759	25,000	25,000
3101	Vehicle Maintenance & Repairs	4,189	2,624	1,000	1,000
3102	Fuel	-	4,590	3,100	1,500
3201	Small Tools & Minor Equipment	2,749	-	-	-
3301	Office Equipment: Supplies/Maint	3,614	385	-	-
4901	Maintenance & Operation Expense	6,725	9,770	-	-
	<b>Total Operating Expenditures:</b>	<b>164,207</b>	<b>56,579</b>	<b>47,359</b>	<b>48,190</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>427,492</b>	<b>300,821</b>	<b>338,356</b>	<b>338,880</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Administration

Division: City Clerk

Account: 01-16-512

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Salaries & Wages	115,885	121,439	146,698	152,851
	Overtime	3,551	3,571	-	-
	Fringe Benefits	64,425	64,853	72,773	77,983
	<b>Total Salaries &amp; Benefits:</b>	<b>183,860</b>	<b>189,863</b>	<b>219,471</b>	<b>230,834</b>
2401	Memberships & Meetings	535	532	345	397
2411	Travel / Training	3,102	488	2,753	3,229
2423	Auto Allowance	218	236	210	210
2424	Technology Allowance	537	568	621	621
2601	Operating Supplies	4,030	2,528	1,293	775
2604	Subscriptions, Publications	7,703	7	1,000	1,000
2605	Postage	-	1,073	-	-
2609	Elections Services	16,523	-	19,130	-
2801	Contract Services	-	1,121	1,000	1,000
3301	Office Equipment: Supplies/Maint	11,781	9,324	6,708	5,650
4901	Maintenance & Operation Expense	6,042	5,257	-	-
	<b>Total Operating Expenditures:</b>	<b>50,470</b>	<b>21,135</b>	<b>33,060</b>	<b>12,882</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>234,330</b>	<b>210,998</b>	<b>252,531</b>	<b>243,716</b>

**City of Irwindale**  
**FY 2010-2011 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-505

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Salaries & Wages	60,978	68,824	70,086	76,768
	Overtime	1,594	1,531	-	-
	Fringe Benefits	41,385	42,360	34,998	42,244
	<b>Total Salaries &amp; Benefits:</b>	<b>103,958</b>	<b>112,714</b>	<b>105,084</b>	<b>119,011</b>
2401	Memberships & Meetings	-	-	13,185	17,430
2411	Travel / Training	6,890	2,873	1,200	1,200
2424	Technology Allowance	62	59	-	-
2501	Building Maintenance & Repairs	-	-	-	-
2601	Operating Supplies	5,145	24,500	23,940	19,000
2604	Subscriptions, Publications	4,911	-	-	-
2605	Postage, Mailings, FedEx	-	19	26,000	26,000
2801	Contract Services	-	11	-	-
2926	Comm Services-Chamber of Commerce	86,196	76,000	86,000	75,000
2928	Comm Services-Xmas Street Décor	9,330	10,082	5,000	5,000
2960	Special Events	-	-	15,000	15,000
3101	Vehicle Maint & Repairs	-	1,515	3,000	3,000
3102	Fuel	-	1,768	1,200	1,200
3301	Office Equipment: Supplies/Maint	16,815	7,987	20,600	25,600
4901	Maintenance & Operation Expense	4,524	8,894	400,000	440,000
	<b>Total Operating Expenditures:</b>	<b>133,874</b>	<b>133,708</b>	<b>595,125</b>	<b>628,430</b>
6501	Office Equipment & Fixtures	12,479	-	-	-
	<b>Total Capital Outlay:</b>	<b>12,479</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>250,310</b>	<b>246,422</b>	<b>700,209</b>	<b>747,441</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Administration  
Account: 01-20-514

Division: Information Technology (IT)

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Salaries & Wages	-	-	-	4,212
	Overtime	-	-	-	-
	Fringe Benefits	-	-	-	2,091
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	<b>6,302</b>
2801	Contract Services	110,048	207,911	202,000	198,000
3301	Office Equip: Supplies/Maint	-	-	11,228	18,250
	<b>Total Operating Expenditures:</b>	<b>110,048</b>	<b>207,911</b>	<b>213,228</b>	<b>216,250</b>
6510	Computer System	96,148	93,221	59,007	13,500
	<b>Total Capital Outlay:</b>	<b>96,148</b>	<b>93,221</b>	<b>59,007</b>	<b>13,500</b>
	<b>Total:</b>	<b>206,196</b>	<b>301,133</b>	<b>272,235</b>	<b>236,052</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Administration

Division: Resident Benefits Program

Account: 01-19-518

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Salaries & Wages	13,936	12,402	47,949	58,397
	Overtime	109	7	-	-
	Fringe Benefits	5,644	117,745	19,745	22,585
	<b>Total Salaries &amp; Benefits:</b>	<b>19,689</b>	<b>130,154</b>	<b>67,694</b>	<b>80,982</b>
2423	Auto Allowance	218	222	1,260	1,260
2424	Technology Allowance	78	79	450	450
2601	Office Supplies	-	-	1,500	1,500
3301	Office Equipment	-	-	300	300
9207	Insurance: Residents	1,080,870	959,594	650,000	650,000
	<b>Total Operating Expenditures:</b>	<b>1,081,166</b>	<b>959,895</b>	<b>653,510</b>	<b>653,510</b>
6510	Computer System	-	-	7,000	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>
<b>Total:</b>		<b>1,100,855</b>	<b>1,090,049</b>	<b>728,204</b>	<b>734,492</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Administration

Division: Housing

Account: 01-60-510

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Salaries & Wages	88,112	99,410	93,823	89,702
	Overtime	219	15	-	-
	Fringe Benefits	43,089	44,453	48,552	45,043
	<b>Total Salaries &amp; Benefits:</b>	<b>131,419</b>	<b>143,878</b>	<b>142,375</b>	<b>134,745</b>
2424	Technology Allowance	249	240	240	240
2601	Operating Supplies	640	-	-	-
2604	Subscriptions, Publications	733	-	-	-
3301	Office Equipment: Supplies/Maint	77	-	-	-
4901	Maintenance & Operation Expense	485	-	-	-
	<b>Total Operating Expenditures:</b>	<b>2,186</b>	<b>240</b>	<b>240</b>	<b>240</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>133,605</b>	<b>144,118</b>	<b>142,615</b>	<b>134,985</b>

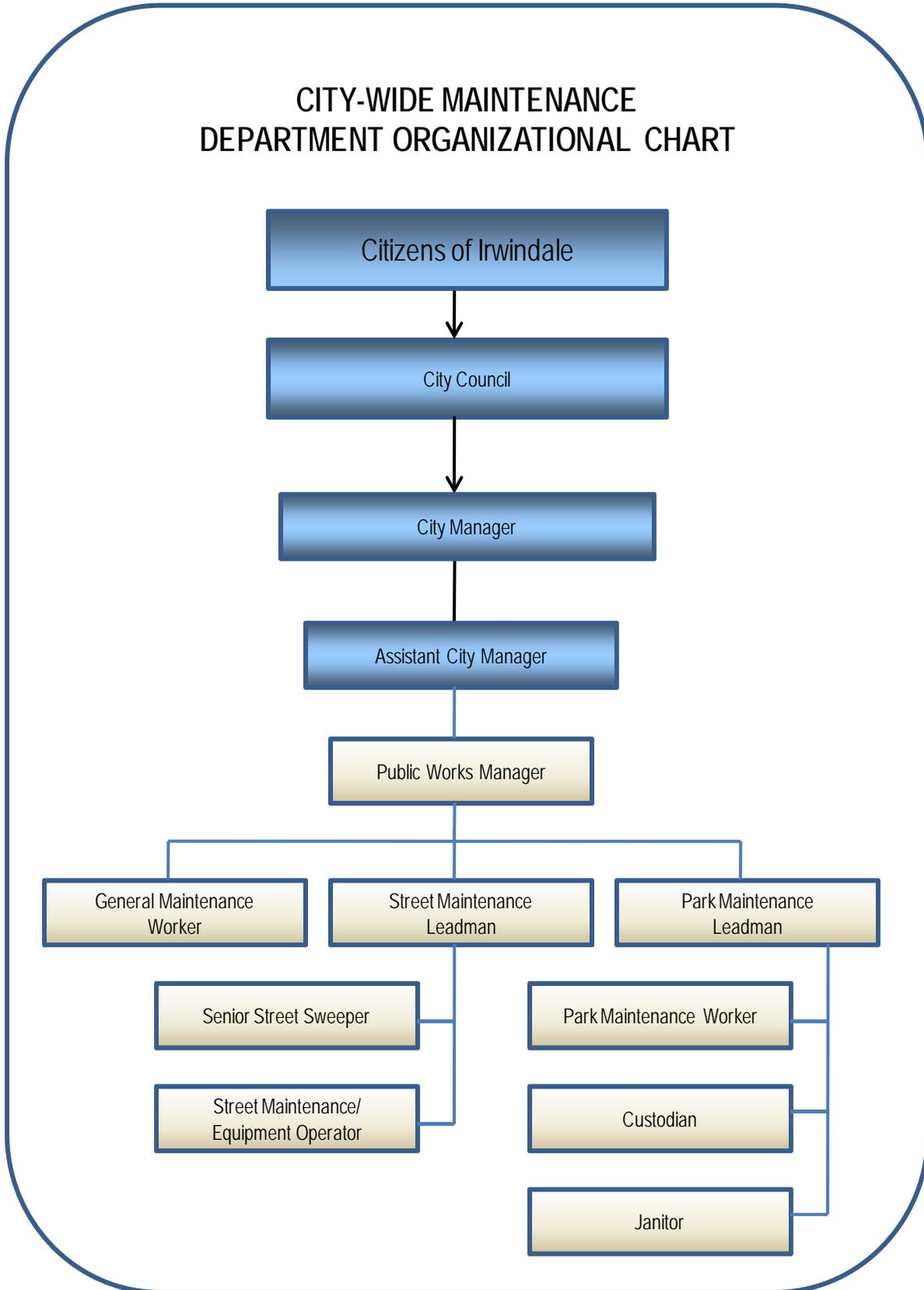
## CITY-WIDE MAINTENANCE

### 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

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS / STATUS

**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 #1 Status:**

1. 150 ea. – Highway traffic signs replaced
2. 9,004 linear feet – Street curbing repainted
3. 93 ea. – Pavement markings repainted

**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.

**Objective #2 Status:**

1. Replaced 9 BBQ's in City Park
2. Replaced 6 paper towel dispenser's with automatic hand dryers.
3. Replaced 4 complete swing sets.
4. Replaced 2 light fixtures in the park restrooms.

# CITY-WIDE MAINTENANCE

**FY 2009-2010 OBJECTIVES  
ACCOMPLISHMENTS / STATUS  
(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.

**Objective #3 Status:** **ONGOING**

1. Handling & Application of Herbicide Spray
2. Driver Awareness
3. Forklift Operator Training
4. Fall Protection Awareness

# CITY-WIDE MAINTENANCE

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

**OBJECTIVE #1** – Establish a predetermined schedule for repairing and/or replacing street traffic signs, repainting highway markings

- Signs – Repair or Replace Street Traffic Signs
- Street Markings – Repaint All Highway & Curb Street Markings throughout the City.

**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 highway and curb markings on a monthly basis. The number of signs replaced and the number of highway markings repainted will be compared against the total inventory.

**OBJECTIVE #2** – Upgrade and enhance public Parks and City grounds by establishing a routine schedule for replacing damaged trees and shrubs. Continue to upgrade the Irrigation Systems for a green, healthy landscape and support water conservation efforts. Rehabilitate Hardscape areas in need of repair to assure public and employee safety.

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

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

Bi-weekly inspections of the City Parks and Grounds will be conducted to identify what type of service is needed. Work orders will be created, logged and issued on a weekly basis.

**OBJECTIVE #3** – Schedule a minimum of four mandatory training classes for all department employees so they may possess 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?** Customer Service

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

Each City Yard Employee will attend four specified training classes per year related to their area of responsibility. The number and type of trainings completed will be recorded.

# CITY-WIDE MAINTENANCE

**FISCAL YEAR 2010/11  
DEPARTMENT OBJECTIVES  
(CONTINUED)**

**OBJECTIVE #4** – Install the ArborAccess Online computer software program designed by West Coast Arborists. WCA designed the program to assist professionals in the management of the urban forest. The software organizes the City tree inventory and is linked directly to a Geographical Information System (GIS) that can assist the City in meeting GASB34 requirements.

**FALLS UNDER WHICH CITY GOAL?** Technology

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

By utilizing ArborAccess Online and incorporating tree maintenance, the tree inventory is automatically updated with each billing cycle. The program can also assist with ordering and tracking work, resident requests, maintenance scheduling, and budget projections.

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: City-wide Maintenance  
01-30*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	861,424	849,927	792,667	830,082
Overtime	54,900	35,170	5,500	5,200
Fringe Benefits	516,716	472,319	517,370	426,509
<b>Total Salaries &amp; Benefits:</b>	<b>1,433,041</b>	<b>1,357,417</b>	<b>1,315,537</b>	<b>1,261,791</b>
 <b>Operating Expenditures</b>	 <b>720,651</b>	 <b>289,126</b>	 <b>436,182</b>	 <b>380,282</b>
 <b>Capital Outlay</b>	 <b>73,740</b>	 <b>2,338</b>	 <b>8,500</b>	 <b>8,500</b>
<b>Total:</b>	<b>2,227,431</b>	<b>1,648,881</b>	<b>1,760,219</b>	<b>1,650,573</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: City-wide Maintenance*

*Division: Custodial*

*Account: 01-30-515*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	114,024	121,385	115,154	115,805
	Overtime	14,356	9,054	1,100	1,100
	Fringe Benefits	70,796	68,842	72,441	69,419
	<b>Total Salaries &amp; Benefits:</b>	<b>199,175</b>	<b>199,281</b>	<b>188,695</b>	<b>186,324</b>
2601	Operating Supplies	811	855	200	200
2609	Special Purpose Supplies	22,729	15,565	17,850	17,850
2934	Uniforms	-	1,915	1,800	1,800
2999	Maintenance Supplies & Services	608	-	850	850
3201	Small Tools & Minor Equipment	97	474	2,500	2,500
4901	Maintenance & Operation Expense	1,827	1,303	-	-
	<b>Total Operating Expenditures:</b>	<b>26,072</b>	<b>20,113</b>	<b>23,200</b>	<b>23,200</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>225,247</b>	<b>219,393</b>	<b>211,895</b>	<b>209,524</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: City-wide Maintenance*

*Division: General Maintenance*

*Account: 01-30-516*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	33,276	64,517	82,490	83,180
	Overtime	972	746	-	-
	Fringe Benefits	72,379	77,215	92,299	44,023
	<b>Total Salaries &amp; Benefits:</b>	<b>106,627</b>	<b>142,479</b>	<b>174,788</b>	<b>127,203</b>
2424	Technology Allowance	50	48	48	48
2501	Building Maintenance & Repairs	108,552	50,307	70,850	70,850
2601	Operating Supplies	1,947	201	800	800
2801	Contract Services	-	-	17,600	-
2934	Uniforms		820	600	600
3101	Vehicle Maintenance & Repairs	2,188	104	1,900	1,900
3102	Fuel		3,000	800	800
3201	Small Tools & Minor Equipment	1,646	1,993	2,300	2,300
4901	Maintenance & Operation Expense	1,088	860	-	-
	<b>Total Operating Expenditures:</b>	<b>115,472</b>	<b>57,333</b>	<b>94,898</b>	<b>77,298</b>
6403	Service Vehicles	2,931	-	-	-
6404	Service Vehicles-Special Equipment	4,945	-	-	-
	<b>Total Capital Outlay:</b>	<b>7,877</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>229,976</b>	<b>199,811</b>	<b>269,686</b>	<b>204,501</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: City-wide Maintenance  
Account: 01-30-517

Division: Park Maintenance

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	332,846	343,591	307,669	315,577
	Overtime	23,794	17,779	600	600
	Fringe Benefits	183,392	179,171	188,593	165,746
	<b>Total Salaries &amp; Benefits:</b>	<b>540,032</b>	<b>540,541</b>	<b>496,862</b>	<b>481,923</b>
2401	Memberships & Meetings	50	-	-	-
2411	Travel / Training	698	70	-	-
2424	Technology Allowance	125	120	120	120
2501	Building Maintenance & Repairs	840	-	-	-
2601	Operating Supplies	4,731	405	200	200
2801	Contract Services	570	-	-	-
2921	Trees & Landscaping	2,194	156	500	500
2923	Fertilizer, Seed, & Herbicides	2,253	2,275	2,550	2,550
2925	Sprinklers	4,007	1,514	3,500	3,500
2934	Uniforms	-	3,731	4,200	4,200
2999	Maintenance Supplies & Services	2,812	5,998	4,600	4,600
3101	Vehicle Maintenance & Repairs	8,712	3,262	3,350	3,350
3102	Fuel	-	6,442	6,900	6,900
3201	Small Tools & Minor Equipment	2,682	8,215	7,500	7,500
3206	Safety Cones & Barricades	79	131	300	300
3301	Office Equipment: Supplies/Maint	601	-	-	-
4901	Maintenance & Operation Expense	8,023	4,332	-	-
	<b>Total Operating Expenditures:</b>	<b>38,377</b>	<b>36,651</b>	<b>33,720</b>	<b>33,720</b>
6403	Service Vehicles	17,050	-	-	-
6404	Service Vehicles-Special Equipment	2,822	-	-	-
6405	Large Tools & Major Equipment	19,763	-	-	-
	<b>Total Capital Outlay:</b>	<b>39,635</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>618,044</b>	<b>577,193</b>	<b>530,582</b>	<b>515,643</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *City-wide Maintenance*

Division: *Street Painting/Signs*

Account: *01-30-533*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	33,658	29,305	23,415	41,913
	Overtime	2,179	1,054	-	-
	Fringe Benefits	17,289	14,330	17,342	19,677
	<b>Total Salaries &amp; Benefits:</b>	<b>53,125</b>	<b>44,689</b>	<b>40,758</b>	<b>61,590</b>
2424	Technology Allowance	50	48	48	48
2601	Operating Supplies	290	-	-	-
2934	Uniform Expense	-	640	600	600
3101	Subscriptions, Publications	4,915	895	650	650
3102	Fuel	-	777	1,000	1,000
3201	Small Tools & Minor Equipment	3,606	-	-	-
3203	Street Marking Paint	4,423	2,322	7,000	7,000
3204	Street Signs, Posts, etc	7,120	8,292	8,400	8,400
4901	Maintenance & Operation Expense	1,237	1,078	-	-
	<b>Total Operating Expenditures:</b>	<b>21,641</b>	<b>14,053</b>	<b>17,698</b>	<b>17,698</b>
6403	Service Vehicles	3,087	-	-	-
	<b>Total Capital Outlay:</b>	<b>3,087</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>77,853</b>	<b>58,742</b>	<b>58,456</b>	<b>79,288</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *City-wide Maintenance*  
Account: *01-30-534*

Division: *Street Sweeping*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	52,614	49,134	50,630	-
	Overtime	1,891	173	300	-
	Fringe Benefits	31,027	21,394	21,756	-
	<b>Total Salaries &amp; Benefits:</b>	<b>85,533</b>	<b>70,701</b>	<b>72,686</b>	<b>-</b>
2601	Operating Supplies	555	-	-	-
2801	Contract Services	3,728	3,900	3,900	42,000
2934	Uniform Expense	-	640	650	-
3101	Vehicle Maintenance & Repairs	36,824	38,799	30,100	-
3102	Fuel	-	4,519	4,500	-
3202	Street Sweeper Brooms	4,657	6,879	7,000	-
4901	Maintenance & Operation Expense	1,528	1,239	-	-
	<b>Total Operating Expenditures:</b>	<b>47,291</b>	<b>55,976</b>	<b>46,150</b>	<b>42,000</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>132,824</b>	<b>126,677</b>	<b>118,836</b>	<b>42,000</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: City-wide Maintenance

Division: Public Works Operations

Account: 01-30-535

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	217,681	179,820	160,941	194,250
	Overtime	8,026	4,506	3,500	3,500
	Fringe Benefits	100,827	79,942	89,962	88,680
	<b>Total Salaries &amp; Benefits:</b>	<b>326,534</b>	<b>264,267</b>	<b>254,403</b>	<b>286,429</b>
2401	Memberships & Meetings	41	-	-	-
2424	Technology Allowance	224	168	168	168
2601	Operating Supplies	3,744	1,547	1,220	1,220
2602	Permit Fees	230	208	-	-
2604	PW-Subsript, Public Notices		391		
2739	Pest Control	-	450	5,000	5,000
2752	Streets - Repairs	6,910	3,464	5,950	5,450
2757	Traffic Signal Maint-Extraordinary	7,972	-	-	-
2801	Contract Services	323,964	3,438	20,000	20,000
2801-01	Contract Services-Residential Waste	-	465	6,000	6,000
2802	Public Works Rubbish	-	40,417	48,300	27,000
2805	Bus Shelter Maintenance	-	-	-	-
2933	Trees & Landscaping	6,585	3,191	8,500	8,500
2934	Uniform Expense	-	1,959	2,250	2,250
3101	Vehicle Maintenance & Repairs	28,736	5,229	10,000	10,000
3102	Fuel	-	8,690	9,000	9,000
3201	Small Tools & Minor Equipment	278	5,293	2,500	2,500
3206	Safety Cones & Barricades	2,812	1,790	3,400	3,400
3301	Office Equipment: Supplies/Maint	2,959	362	500	500
4901	Maintenance & Operation Expense	7,074	5,821	-	-
4902	Utilities - Street Lights				
	<b>Total Operating Expenditures:</b>	<b>395,425</b>	<b>89,118</b>	<b>125,468</b>	<b>103,668</b>
6403	Service Vehicles	21,717	-	-	-
6405	Large Tools & Major Equipment	-	-	-	-
6510	Computer System	1,425	-	-	-
	<b>Total:</b>	<b>715,621</b>	<b>355,723</b>	<b>567,121</b>	<b>398,597</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: City-wide Maintenance

Division: Street Landscaping

Account: 01-30-565

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	77,325	62,176	52,368	79,357
	Overtime	3,682	1,858	-	-
	Fringe Benefits	41,007	31,424	34,977	38,964
	<b>Total Salaries &amp; Benefits:</b>	<b>122,014</b>	<b>95,459</b>	<b>87,345</b>	<b>118,321</b>
2424	Technology Allowance	50	48	48	48
2501	Building Maintenance & Repairs	-	-	-	-
2601	Operating Supplies	1,506	-	-	-
2609	Special Purpose Supplies-Landscaping	6,373	6,095	8,500	8,500
2801	Contract Services	56,674	-	70,000	50,000
2921	Trees & Landscaping	1,510	953	6,350	6,350
2923	Fertilizer & Seed	1,433	-	1,300	1,300
2924	Herbicides	2,000	2,574	1,700	1,700
2925	Sprinklers	1,500	2,145	3,400	3,400
2934	Uniform Expense	-	135	-	-
2999	Maintenance Supplies & Services	1,277	157	850	8,500
3101	Vehicle Maintenance & Repairs	2,494	1,415	2,400	2,400
3102	Fuel	-	308	500	500
3201	Small Tools & Equipment	-	823	-	-
3301	Office Equipment: Supplies/Maint	57	-	-	-
4901	Maintenance & Operation Expense	1,500	1,231	-	-
	<b>Total Operating Expenditures:</b>	<b>76,374</b>	<b>15,883</b>	<b>95,048</b>	<b>82,698</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>198,388</b>	<b>111,341</b>	<b>182,393</b>	<b>201,019</b>

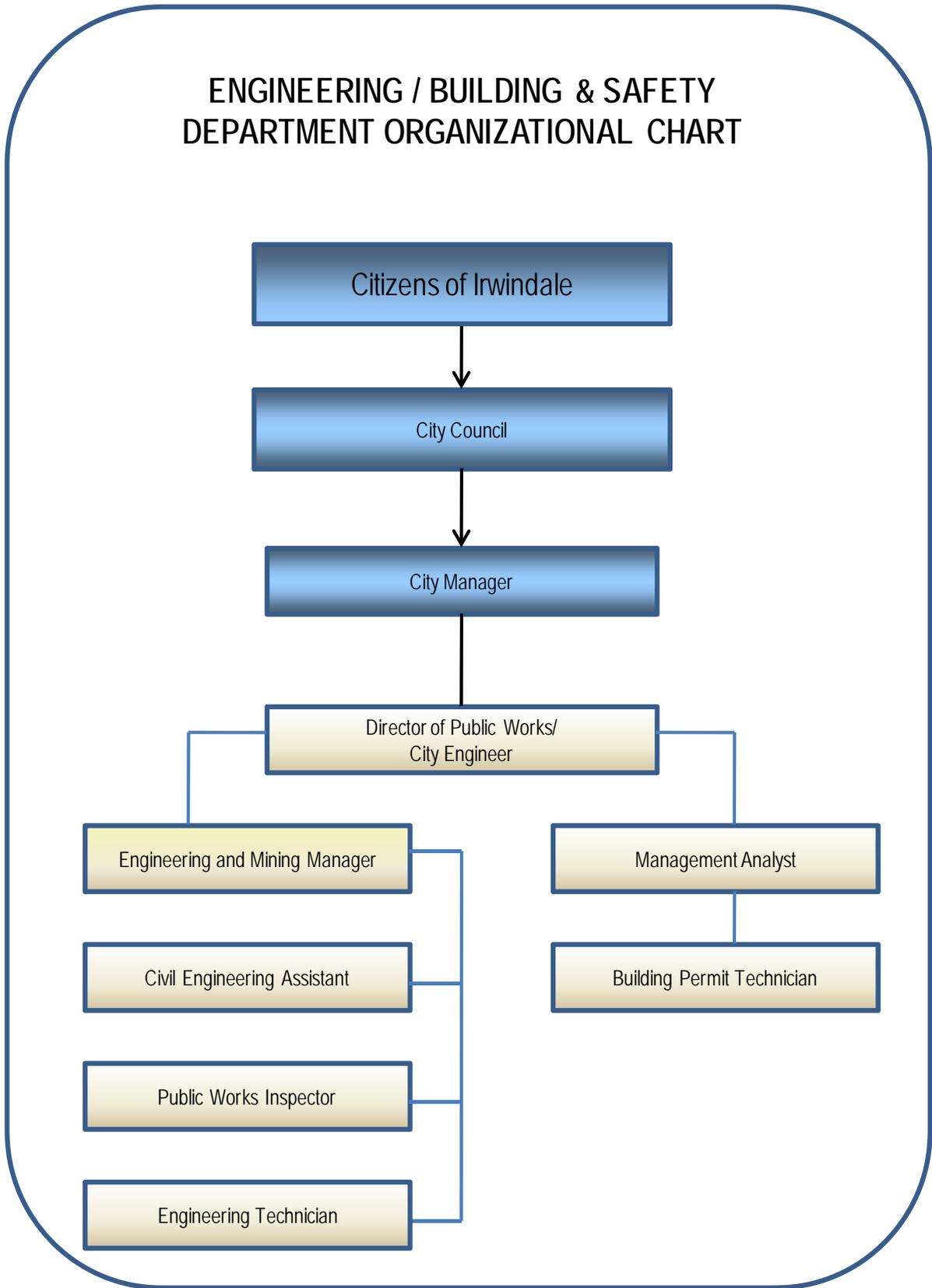
## ENGINEERING / BUILDING & SAFETY

### 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

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS / STATUS

**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 #1 Status:**

Completion of Arrow Highway/Live Oak Avenue rehab project, Foothill Boulevard rehab project and completion of the Gladstone Street Rehabilitation project. The City continues this fiscal year with the Los Angeles Street Rehabilitation Project.

**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.

**Objective #2 Status:**

AB939 report was completed by Engineering Staff this year, without consultant. Continue to train staff for management of other responsibilities.

# ENGINEERING / BUILDING & SAFETY

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

**OBJECTIVE #1** – To complete the Preliminary Engineering Design, Project Study Report, and Environmental Documents for the Reconstruction of I-605 Freeway On/Off Ramp at Live Oak Avenue and Arrow Highway.

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

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

Complete the Consultant selection process and the Project Study Report Package, and submit an application for construction funding with the MTA 2011 Call for Projects.

**OBJECTIVE #2** – Prepare a Storm Drainage and Storm Water Management Master Plan to comprehensively plan for current and future storm drainage facilities needs.

**FALLS UNDER WHICH CITY GOAL?** Public Infrastructure and Economic Development

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

Work with County and State Agencies, as well as consultants, to develop a master Storm Drainage and Storm Water Management Plan through studies of existing infrastructures to adequately plan for existing and future needs in storm drainage facilities.

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Engineering/ Bldg & Sfty / Construction*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	175,061	247,076	252,987	274,495
Overtime	1,436	1,077	-	-
Fringe Benefits	100,861	124,317	129,120	139,621
<b>Total Salaries &amp; Benefits:</b>	<b>277,358</b>	<b>372,471</b>	<b>382,108</b>	<b>414,116</b>
 <b>Operating Expenditures</b>	 <b>974,687</b>	 <b>1,003,879</b>	 <b>1,259,151</b>	 <b>1,270,266</b>
 <b>Capital Outlay</b>	 <b>621,045</b>	 <b>128,674</b>	 <b>541,000</b>	 <b>720,000</b>
<b>Total:</b>	<b>1,873,090</b>	<b>1,505,023</b>	<b>2,182,258</b>	<b>2,404,382</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Engineering*

Division: *Public Works Operations*

Account: *01-52-535*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
2501	Building Maintenance & Repairs HV/AC	-	25,586	50,000	38,000
2731	Animal Control	12,746	14,578	20,000	36,000
2732	Weed Abatement	9,434	4,020	20,000	-
2733	Sanitation Sewer Maintenance	43,887	56,522	60,000	55,000
2736	Bridge Repair	-	-	25,000	50,000
2737	Soil Sterilization	1,447	-	-	-
2738	Accident Repair	32,445	-	8,000	40,000
2739	Pest Control	-	450	5,000	-
2754	Traffic Striping	3,596	-	20,000	20,000
2755	Traffic Signing	3,201	-	1,000	-
2757	Traffic Signal Maint-Extraordinary	90,141	69,473	40,000	11,000
2758	Traffic Signal Maint-Routine	16,817	27,129	40,000	50,000
2760	Drain Inspection & Cleaning	1,286	-	9,500	9,500
2761	Storm Drain Maintenance	9,765	12,427	23,000	23,000
2765	Major Street Repair	-	25,883	15,000	-
2801	Contract Services	1,855	6,225	-	10,000
4902	Utilities - Street Lights	-	204,054	190,000	200,000
<b>Total Operating Expenditures:</b>		<b>226,620</b>	<b>446,347</b>	<b>526,500</b>	<b>542,500</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>226,620</b>	<b>446,347</b>	<b>526,500</b>	<b>542,500</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Engineering  
Account: 01-52-562

Division: Engineering Operations

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	88,850	134,488	134,224	144,927
	Overtime	132	947	-	-
	Fringe Benefits	52,915	67,360	68,370	75,308
	<b>Total Salaries &amp; Benefits:</b>	<b>141,898</b>	<b>202,795</b>	<b>202,594</b>	<b>220,235</b>
2401	Memberships & Meetings	1,756	2,011	1,720	1,667
2411	Travel / Training	1,674	654	2,250	1,000
2423	Auto Allowance	860	848	840	840
2424	Technology Allowance	647	774	1,004	767
2601	Operating Supplies	21,439	2,487	6,150	8,500
2604	Subscriptions, Publications	25,949	3,222	2,000	1,000
2605	Postage	-	678	-	-
2751	Traffic Engineering	18,354	10,265	32,000	25,000
2801	Contract Services	88,646	20,305	27,000	26,500
516-2801	Contract Services-Emerg Power Gen	3,605	-	-	-
2803	Contract Services-Surveys	25,139	7,405	45,000	45,000
2804	Contract Services-PW Inspections	1,820	-	10,000	10,000
3101	Vehicle Maintenance & Repairs	546	4,458	4,000	5,000
3102	Fuel	-	685	500	1,000
3201	Small Tools & Minor Equipment	-	2,089	3,300	100
3301	Office Equipment: Supplies/Maint	2,903	3,395	6,500	6,500
4901	Maintenance & Operation Expense	9,340	7,819	-	-
5101	Used Oil Recycling Program	6,886	5,373	5,000	5,000
	<b>Total Operating Expenditures:</b>	<b>209,564</b>	<b>72,469</b>	<b>147,264</b>	<b>137,874</b>
6405	Large Tools & Major Equipment	12,130	-	-	-
	<b>Total Capital Outlay:</b>	<b>12,130</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>363,592</b>	<b>275,264</b>	<b>349,859</b>	<b>358,109</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Engineering  
Account: 01-52-563

Division: Environmental Mandates

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	31,846	48,868	50,789	55,469
	Overtime	43	1	-	-
	Fringe Benefits	21,424	26,292	27,728	29,550
	<b>Total Salaries &amp; Benefits:</b>	<b>53,313</b>	<b>75,161</b>	<b>78,518</b>	<b>85,019</b>
123-2401	Memberships & Meetings-NPDES	22,500	29,500	14,000	16,000
2423	Auto Allowance	210	848	840	840
2424	Technology Allowance	167	351	427	348
2601	Operating Supplies	780	-	1,000	-
2604	Subscriptions, Publications	607	-	-	-
2605	Postage	-	211	-	-
123-2801	Contract Services-NPDES	61,999	80,218	82,000	80,550
2801	Contract Services	417	-	25,000	25,000
3301	Office Equipment: Supplies/Maint	292	61	-	-
4901	Maintenance & Operation Expense	1,441	1,195	-	-
	<b>Total Operating Expenditures:</b>	<b>88,413</b>	<b>112,384</b>	<b>123,267</b>	<b>122,738</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>141,726</b>	<b>187,546</b>	<b>201,785</b>	<b>207,757</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Building & Safety*  
Account: *01-34-538*

Division: *Building & Safety*

Acct No	Account Description	FY 2007-08 Budget	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Salaries & Wages	54,364	63,720	67,974	74,099
	Overtime	1,261	129	-	-
	Fringe Benefits	26,522	30,665	33,022	34,763
	<b>Total Salaries &amp; Benefits:</b>	<b>82,147</b>	<b>94,515</b>	<b>100,996</b>	<b>108,862</b>
2401	Memberships & Meetings	-	-	-	225
2411	Travel / Training	-	-	2,000	1,000
2423	Auto Allowance	210	630	630	630
2424	Technology Allowance	121	249	289	249
2601	Operating Supplies	1,145	3,966	4,250	2,100
2604	Subscriptions, Books	962	-	1,100	1,100
2605	Postage	-	422	-	-
2721	Plan Check Inspections	237,443	172,836	135,000	120,000
2722	Building Inspections	146,570	129,454	130,000	120,000
2734	Industrial Waste Services	47,709	46,458	36,000	45,000
2752	Geotechnical Services	-	-	35,000	35,000
2801	Contract Services	3,252	14,732	37,000	61,000
2801-50	Contract Services-Grading Plan Checks	-	-	80,000	80,000
3101	Vehicle Maintenance & Repairs	7,459	-	-	-
3301	Office Equipment: Supplies/Maint	1,624	1,000	850	850
4901	Maintenance & Operation Expense	3,595	2,932	-	-
	<b>Total Operating Expenditures:</b>	<b>450,090</b>	<b>372,678</b>	<b>462,119</b>	<b>467,154</b>
6501	Office Equipment & Fixtures	-	-	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>532,237</b>	<b>467,193</b>	<b>563,115</b>	<b>576,016</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Contraction*  
Account: *01-37*

Division: *Construction (CIP)*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
106-5103	Sidewalk Removal & Repair	10,182	1,018	-	-
129-5104	City Owned Property	-	62,488	-	-
132-5103	Pavement Management Study	-	-	-	5,000
138-5103	Building Improvements	-	38,925	-	-
159-5103	Front Office Remodeling	48,673	-	-	-
165-5103	Drainage - El Nido	347,113	6,658	-	-
169-5103	AC Duct Cleaning - City Facility	31,998	-	-	-
170-5103	Post Office Roof Rehabilitation	37,187	-	-	-
175-5103	Traffic Improvement Signal (Irwin/Edna)	118,981	-	-	-
176-5103	Tennis Court Demo & Construction	6,352	-	-	-
177-5103	Storm Drain Master Plan - Study	360	-	-	10,000
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	8,069	19,586	-	-
281-5103	Traffic Control System Project	-	-	-	630,000
600-5103	Gold Line Construction	-	-	-	75,000
<b>Total Capital Outlay:</b>		<b>608,915</b>	<b>128,674</b>	<b>541,000</b>	<b>720,000</b>

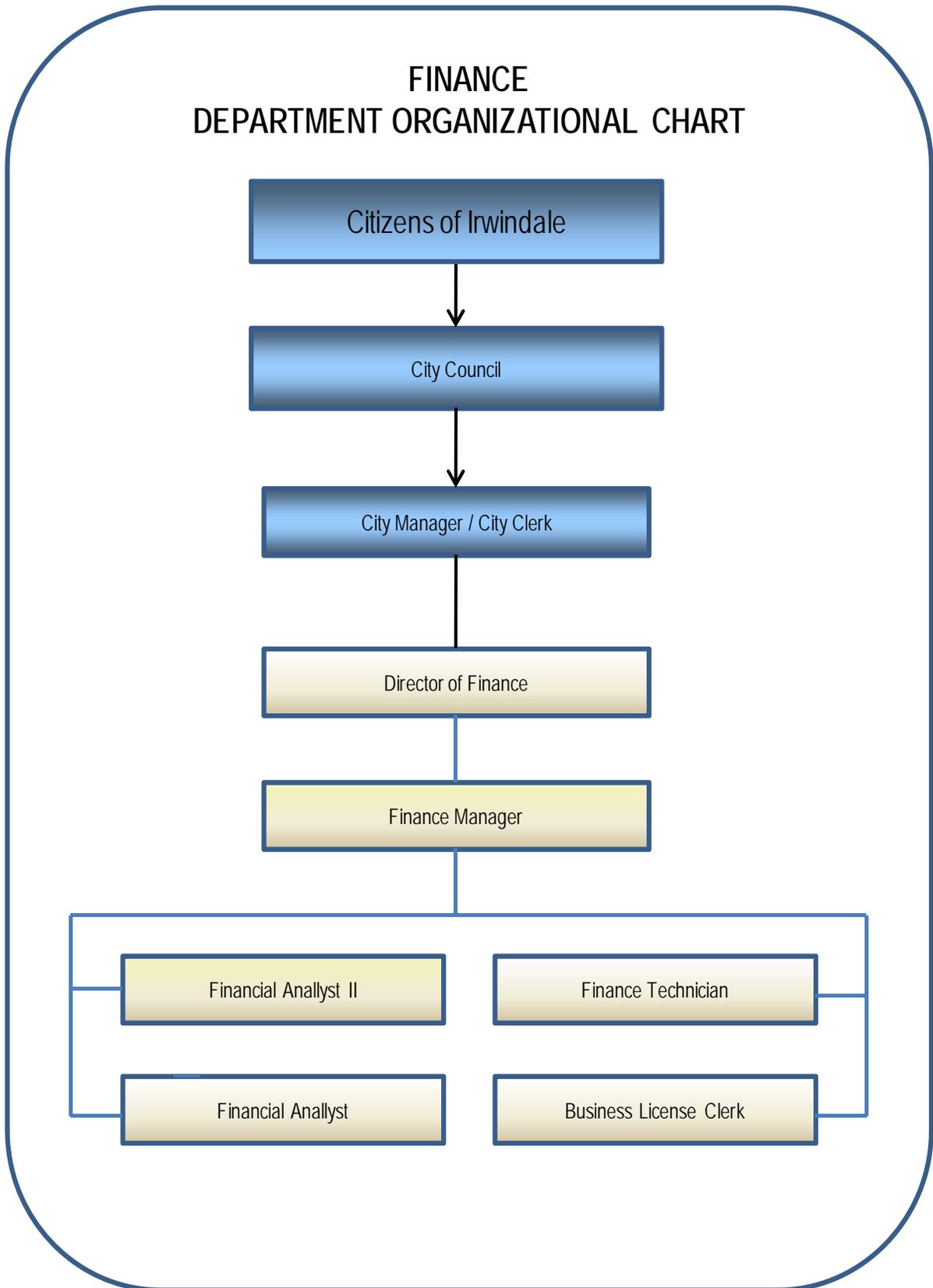
# FINANCE

## STATEMENT OF PURPOSE

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



# FINANCE



# FINANCE

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS

**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 #1 Status:** Tasks were completed close to anticipated deadlines, audit was completed by December 27, 2009 and CAFR was completed by January 15, 2010 and presented to Council at the second meeting in January 2010. Unexpected delays were encountered due to the state of the prior administration recordkeeping and reconciliations which required the audit start date to be moved back to October 18<sup>th</sup>, 2010. A full CAFR was completed which will provide more financial information to the public, rating agencies and other interested parties.

**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 with 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.

**Objective #2 Status:** Standard Operating Procedures for Accounts Payable, Petty Cash and Cash Receipting were completed by June 30, 2010. Related forms were also created and/or updated and departments were trained in these areas as needed. Specific in-depth training on reconciling cash receipts was provided to cashiers in all city departments in preparation for the busy summer season.

# FINANCE

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS (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 #3 Status:** The Finance Department made improvements to the structure of the existing chart of accounts in conjunction with the adoption of the FY 09/10 budget. All new and reclassified accounts were implemented within Springbrook at the start of FY 09/10. In Fall 2010, the Finance department will be upgrading the Springbrook system to a more current version. In preparing for this upgrade, Finance has developed an entirely new chart of accounts that will be more efficient and effective in all aspects of accounting processes and financial reporting.

**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; Updating plan semi – annually in conjunction with mid-year review and annual budget preparation.

**Objective #4 Status:** A five-year financial plan was created in conjunction with the FY 09/10 mid-year budget. Two scenarios were laid out in the plan with and without potential revenue sources from development projects in the works and the cost of programs. Capital costs paid out of the General Fund have generally been deferred and will need to be evaluated and incorporated into the plan in the coming year. Currently, the City’s finances dictate that large general fund capital purchases or costs will need to be evaluated on a case-by-case basis, since these items will need to come from reserves due to the City’s current structural deficit.

# FINANCE

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

**OBJECTIVE #1:** Upgrade Springbrook Software from outdated V 6.0 to either V 6.7, or the most up-to-date web based Version 7, depending on the best interest of the City. This upgrade will provide for more efficient processes and improved financial reporting. Software upgrade to be completed by September 30, 2010.

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Finance management will work with Springbrook representatives to determine best options for the City of Irwindale on selecting the product. Finance has set aside the month of August for the upgrade. Finance staff will work closely with Brea IT to ensure all technological aspects of the upgrade are consistent with Irwindale systems. As part of their services, Springbrook will provide training for users on the new version of the software. Finance staff will be available to departments for assistance throughout the transition and beyond.

**OBJECTIVE #2:** Prepare Standard Operating Procedures (SOP) for Business License, Payroll, Journal Entries and Budget Adjustments. In addition, Finance will revise and update the City's current Travel Policy by June 30, 2011.

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

**HOW WILL THIS GOAL 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 SOP's will be prepared. Training will be provided to departments as needed.

**OBJECTIVE #3:** Submit FY 2009/10 Comprehensive Annual Financial Report for Government Finance Officer's Award and/or California Society of Municipal Finance Officer's Award by December 31, 2010.

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Finance management will review guidelines for the awards programs. Finance will schedule the annual financial audit timely in order to meet award program deadlines. Finance will work with City's auditors for feedback to ensure all required criteria for award are included in the City's CAFR.

# FINANCE

**FISCAL YEAR 2010/11  
DEPARTMENT OBJECTIVES  
(CONTINUED)**

**OBJECTIVE #4:** Complete Cost Allocation Plan, User Fee and Development Fee Studies started by previous finance management. Hold public hearing by September 30, 2010. Implement new fees and cost allocation methodology, if approved by City Council

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Review work completed to date. Work with Wildan Financial Services, City's consultant, to complete remaining open items. Review preliminary reports with City Manager and Department Heads. Prepare agenda reports and resolutions and hold public hearings. If approved, work with departments on implementation of new fees. Revenues are constantly monitored and tracked by both departments and Finance.

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Finance*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	403,744	461,215	409,386	436,712
Overtime	4,423	1,201	-	-
Fringe Benefits	223,769	280,995	197,137	206,032
<b>Total Salaries &amp; Benefits:</b>	<b>631,936</b>	<b>743,410</b>	<b>606,523</b>	<b>642,744</b>
 <b>Operating Expenditures</b>	 264,280	 243,260	 189,245	 197,145
 <b>Capital Outlay</b>	 13,015	 -	 -	 -
<b>Total:</b>	<b>909,231</b>	<b>986,671</b>	<b>795,768</b>	<b>839,889</b>
 <b>Transfers Out</b>	 619,353	 625,935	 673,100	 672,435
<b>Total Expenditures:</b>	<b>1,528,584</b>	<b>1,612,606</b>	<b>1,468,868</b>	<b>1,512,324</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Finance*

*Division: Business License*

*Account: 01-14-507*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	28,552	36,848	35,359	38,800
	Overtime	743	539	-	-
	Fringe Benefits	13,958	20,008	15,566	16,266
	<b>Total Salaries &amp; Benefits:</b>	<b>43,253</b>	<b>57,395</b>	<b>50,925</b>	<b>55,066</b>
2401	Memberships & Meetings	216	82	150	150
2411	Travel / Training	749	913	340	340
2423	Auto Allowance	218	279	210	210
2424	Technology Allowance	78	98	75	75
2601	Operating Supplies	1,372	1,002	1,200	1,200
2604	Subscriptions, Publications	962	-	-	-
2605	Postage	-	422	-	-
2801	Contract Services	3,461	-	4,900	4,900
3301	Office Equipment: Supplies/Maint	1,533	1,310	-	-
4901	Maintenance & Operation Expense	2,578	1,900	-	-
	<b>Total Operating Expenditures:</b>	<b>11,166</b>	<b>6,007</b>	<b>6,875</b>	<b>6,875</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>54,419</b>	<b>63,402</b>	<b>57,800</b>	<b>61,941</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Finance  
Account: 01-14-513

Division: Finance Operations

Account Description		FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	375,192	424,367	374,026	397,912
	Overtime	3,680	661	-	-
	Fringe Benefits	209,812	260,987	181,572	189,766
	<b>Total Salaries &amp; Benefits:</b>	<b>588,683</b>	<b>686,016</b>	<b>555,598</b>	<b>587,678</b>
2401	Memberships & Meetings	1,180	2,489	2,280	2,280
2411	Travel / Training	5,235	1,658	4,000	4,000
2423	Auto Allowance	3,925	4,971	2,940	2,940
2424	Technology Allowance	1,402	1,775	1,050	1,050
2601	Operating Supplies	15,172	9,914	10,000	10,000
2604	Subscriptions, Publications	6,900	1,195	1,000	1,000
2605	Postage	-	1,094	1,000	1,000
2801	Contract Services	107,392	95,110	45,400	63,000
2807	Audit Fees	27,005	26,100	32,400	22,700
3201	Small Tools & Minor Equipment	-	497	-	-
3301	Office Equipment: Supplies/Maint	14,416	9,792	1,000	1,000
4901	Maintenance & Operation Expense	12,977	9,900	-	-
4999	Bank Fees, Finance Charges, Misc	(7,581)	589	1,500	1,500
	<b>Total Operating Expenditures:</b>	<b>188,024</b>	<b>165,085</b>	<b>102,570</b>	<b>110,470</b>
6510	Computer System	13,015	-	-	-
	<b>Total Capital Outlay:</b>	<b>13,015</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>789,722</b>	<b>851,101</b>	<b>658,168</b>	<b>698,148</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Finance*

*Division: Government Contracts*

*Account: 01-14-519*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
519-2711	Gov't Contract-LA County Admin Fees	25,007	21,350	25,200	25,200
519-2712	Gov't Contract-State Sales Tax Fees	31,857	42,592	45,000	45,000
519-2855	Gov't Contract-Adm Assmt/Water	2,726	2,726	4,000	4,000
522-2854	Municipal Facilities - Trustee Fee	5,500	5,500	5,600	5,600
<b>Total Operating Expenditures:</b>		<b>65,090</b>	<b>72,168</b>	<b>79,800</b>	<b>79,800</b>
<b>Total Capital Outlay:</b>		-	-	-	-
522-5172	Muni Facilities Dist COP's-Interest	259,353	250,935	283,100	267,435
522-5173	Muni Facilities Dist COP's-Principal	360,000	375,000	390,000	405,000
<b>Total Transfers Out:</b>		<b>619,353</b>	<b>625,935</b>	<b>673,100</b>	<b>672,435</b>
<b>Total:</b>		<b>684,443</b>	<b>698,103</b>	<b>752,900</b>	<b>752,235</b>

# HUMAN RESOURCES

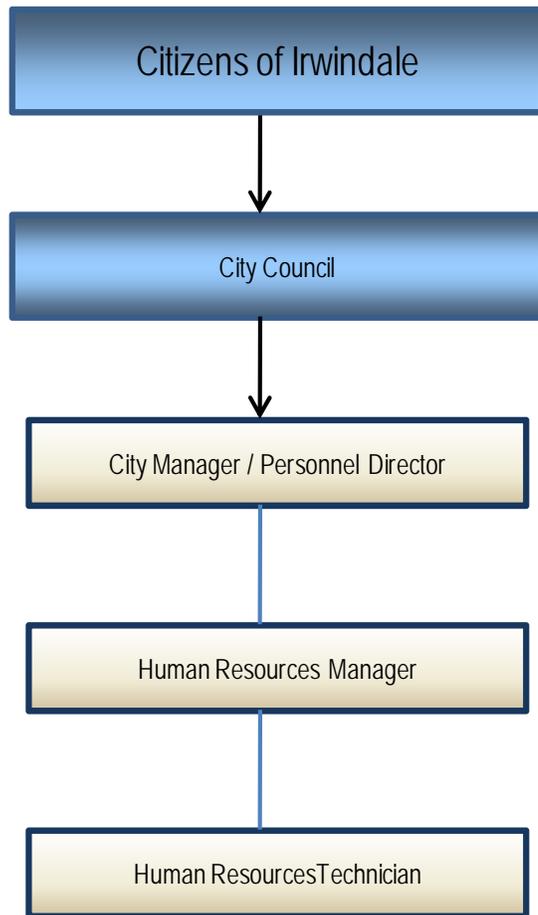
## STATEMENT OF PURPOSE

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



**FY 2009-2010 OBJECTIVES  
ACCOMPLISHMENTS / STATUS**

**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 cataloged by March 2010.

**Objective #1 Status:** Pictures of all City-owned structures were taken and cataloged.

**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.

**Objective #2 Status:** A safety committee has been formed and meets every quarter to review claims and discuss ways to reduce/minimize claims. The new Injury and Illness Prevention Program handbook has been created and distributed to all safety committee members.

# HUMAN RESOURCES

**FY 2009-2010 OBJECTIVES  
ACCOMPLISHMENTS / STATUS  
(CONTINUED)**

**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 we have added a career development/job skills component to the summer youth program. All summer youth participants are required to now complete job training workshops as part of the work program. This year, we would like to add a mentorship component which will promote the pursuit of higher education and positively impact the youth in the Irwindale community. Each summer youth 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 our office with assistance from past interns who have worked for the City. Prior to the start of the program, we will have participants complete a questionnaire assessing 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. We will also ask the mentors to provide us with an assessment of the program.

**Objective #3 Status:** The mentorship and college prep component of the Summer Youth Program was successfully implemented in 2009. The program garnered positive feedback from the participants.

**FISCAL YEAR 2010/11  
DEPARTMENT OBJECTIVES**

**OBJECTIVE #1:** Work with our employee assistance program to provide two voluntary employee workshops in the area of health and wellness.

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Schedule one workshop during the first half of the fiscal year and the second workshop during the latter half of the fiscal year. Evaluation forms at the end of the workshop can be distributed to solicit feedback from the employees and to determine if the workshop would improve their efforts for a healthier lifestyle.

**OBJECTIVE #2:** Draft new MOUs (Memorandum of Understanding) for newly formed bargaining units. Successfully complete negotiations and implement provisions of the MOUs for all three bargaining units.

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Work closely with the City's negotiating team and the representatives from the newly formed bargaining units to incorporate all the negotiated provisions into their new Memorandum of Understanding.

**OBJECTIVE #3:** Coordinate staff participation in mandatory training for Preventing Harassment and Discrimination in the Workplace (in compliance with AB 1825).

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Ensure that all employees attend a training session or complete a make-up session. Track employee attendance and place a signed acknowledgement form in each employee's personnel file.

**City of Irwindale**  
**FY 2010-2011 Departmental Budget**

*Dept: Human Resources*  
*01-15*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	193,208	212,783	204,648	211,845
Overtime	1	-	-	-
Fringe Benefits	64,918	75,090	77,444	83,799
<b>Total Salaries &amp; Benefits:</b>	<b>258,128</b>	<b>287,873</b>	<b>282,092</b>	<b>295,644</b>
 <b>Operating Expenditures</b>	 <b>1,363,881</b>	 <b>2,049,338</b>	 <b>2,200,103</b>	 <b>2,465,889</b>
 <b>Capital Outlay</b>	 <b>-</b>	 <b>-</b>	 <b>-</b>	 <b>-</b>
<b>Total:</b>	<b>1,622,009</b>	<b>2,337,211</b>	<b>2,482,195</b>	<b>2,761,533</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Human Resources  
Account: 01-15-511

Division: Human Resources Administration

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	140,170	169,718	179,069	186,129
	Fringe Benefits	61,360	71,353	75,850	82,044
	<b>Total Salaries &amp; Benefits:</b>	<b>201,530</b>	<b>241,071</b>	<b>254,920</b>	<b>268,173</b>
1585	Employee Services Awards	5,450	4,680	5,700	2,500
2401	Memberships & Meetings	1,454	399	1,260	1,300
2411	Travel / Training	3,880	2,332	4,600	4,600
2422	Tuition Reimbursement	30,000	10,451	30,000	30,000
2423	Auto Allowance	-	8	-	-
2424	Technology Allowance	508	539	534	534
2601	Operating Supplies	6,365	1,247	500	500
2604	Subscriptions, Publications	8,246	185	2,000	3,000
2605	Postage	-	422	-	-
2801	Contract Services	61,389	24,981	23,302	23,389
2929	Employee Recognition	12,590	9,433	-	1,000
3201	Small Tools & Minor Equipment	-	-	-	-
3301	Office Equipment: Supplies/Maint	1,448	622	-	-
4901	Maintenance & Operation Expense	6,196	5,083	-	-
	<b>Total Operating Expenditures:</b>	<b>137,527</b>	<b>60,383</b>	<b>67,896</b>	<b>66,823</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>339,056</b>	<b>301,453</b>	<b>322,816</b>	<b>334,996</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Human Resources*  
Account: *01-15-520*

Division: *Summer Youth*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	53,039	43,065	25,579	25,716
	Overtime	1	-	-	-
	Fringe Benefits	3,558	3,737	1,594	1,755
	<b>Total Salaries &amp; Benefits:</b>	<b>56,598</b>	<b>46,802</b>	<b>27,173</b>	<b>27,471</b>
2411	Travel / Training	-	-	200	200
2424	Technology Allowance	12	12	12	12
2801	Contract Services	4,283	2,200	4,625	4,625
2934	Uniforms	931	-	500	500
	<b>Total Operating Expenditures:</b>	<b>5,227</b>	<b>2,212</b>	<b>5,337</b>	<b>5,337</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>61,825</b>	<b>49,014</b>	<b>32,509</b>	<b>32,808</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Human Resources

Division: Hazard & Other Insurance

Account: 01-15-521

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
9201	Admin Costs: Employee Insurance	25,872	37,833	27,000	28,900
9202	Workers' Comp Insurance	264,814	253,158	291,450	417,168
9203	Liability Insurance	449,945	603,944	715,020	812,301
9204	Insurance: Retired Personnel	476,006	483,909	528,000	627,961
9204-01	Insurance: Retired Personnel/OPEB	-	596,810	558,000	500,000
9205	State Unemployment Insurance	4,491	11,089	7,400	7,400
<b>Total Operating Expenditures:</b>		<b>1,221,128</b>	<b>1,986,744</b>	<b>2,126,870</b>	<b>2,393,729</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>1,221,128</b>	<b>1,986,744</b>	<b>2,126,870</b>	<b>2,393,729</b>

NOTE: Account 9204-01 was from a Mid-year Adjustment - added for comparability purposes in order to begin budgeting OPEB as part of original budget process

This Page Intentionally Left Blank

# LEGAL

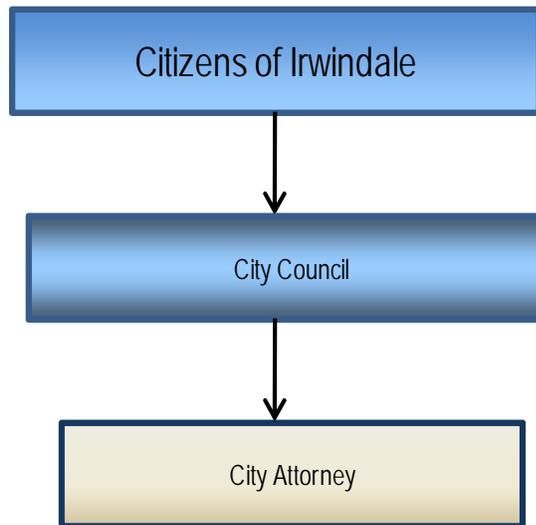
## STATEMENT OF PURPOSE

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



# LEGAL

## LEGAL DEPARTMENT ORGANIZATIONAL CHART



**LEGAL**

**FY 2009-2010 OBJECTIVES  
ACCOMPLISHMENTS/STATUS**

**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 damage exposure to the City.

**Objective #1 Status:** We continue to provide prudent advice to the City and Redevelopment Agency that avoids legal exposure to the in all aspects in which our office advises the City and Agency. We have worked productively with City staff to craft appropriate solutions to the lawsuit concerning the JH Pit (former United Rock Pit 1), which will accomplish the City's goal of having this site be filled to yield a developable site. To this end, we crafted a proposed settlement agreement that accomplishes these goals with input from staff and hope it prove fruitful.

**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 #2 Status:** We have assisted Redevelopment staff in implementing the agreements for the sale of the former Cal Mat Shop Site to convert it to a general fund revenue use through payment of in-lieu taxes and utility users taxes while increasing the employment population in Irwindale. We are also working with staff to identify quarry reclamation opportunities that could yield the City revenues for filling operations while strategically positioning these properties for future development opportunities, including the north Kincaid Pit, Manning Pit and City's Triangle Property adjacent to the JH Pit.

# LEGAL

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS (CONTINUED)

**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

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

Continue to provide information about the City's legal requirements to meet its Regional Housing Needs Assessment (RHNA). Participate in meetings and negotiations with City Staff, developers and other interested parties.

**Objective #3 Status:** We are negotiating with the operators of the senior apartment complex, Northridge Management, to develop the 2<sup>nd</sup> phase of the income-restricted senior housing development. We expect to finalize the agreements necessary to allow for the development of this phase, while instituting better controls over maintenance and upgrades to be followed by the developer/operator. This way, the Agency will have better control to assure the property is well managed and provides high quality housing. We are also working with Agency staff on assisting with the significant number of foreclosures occurring in the City as a result of the economic downturn by either assisting homeowners, where feasible, or acquiring the homes for inclusion in the Agency's stock of properties for sale to restricted-income families. We also expect to finalize the DDA for development of the next new housing development phase this fiscal year.

**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 preparations costs.

**Objective #4 Status:** We are working with Public Works Department to establish opportunities to reduce the City's costs in providing drainage improvements and compliance with storm water control regulations. Additionally, we are preparing an agreement with a mining operator, CEMEX, to allow it to restart its mining operations in the portion of its pit to generate additional mining tax revenue and fund the repair of portions of Gladstone that otherwise would have to be repaired at City expense. We also continue to work with Athens to develop the Material Recovery Facility/Transfer Station, while providing the City advice and strategies in combating obstacles to this project, including from the water district.

**LEGAL**

**FISCAL YEAR 2010/11  
DEPARTMENT OBJECTIVES**

**OBJECTIVE #1:** Continue to limit the City's exposure to litigation liability.

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Continue to insist that legal arrangements with contractors, contract employees and other service and equipment providers use appropriate legal forms that follow the approved form agreements provided by the City Attorneys' office, are reviewed by the City Attorney, and are duly considered and approved by the appropriate approving body, whether the City Manager or City Council. Additionally, work to settle disputes with reclamation operators regarding appropriate filling standards and accomplishing appropriate reclamation requirements, so as to increase the likelihood of future beneficial uses of the reclaimed properties, while minimizing costly legal fights. Finally, address personnel issues in a way that both accomplish the City Council's goals, while limiting legal exposure.

**OBJECTIVE #2:** Continue to negotiate Redevelopment Agency and City projects so as to increase the opportunities for future general fund revenues to the City.

**FALLS UNDER WHICH CITY GOAL?** Economic Development and Fiscal Responsibility

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Continue negotiations with Athens toward the development of the materials recovery facility/transfer station; work with the proposed developers of the hotel at the former Shannon Casket property; work with Economic Development Department to identify additional appropriate legal uses of tax increment moneys. Also, work with Public Works Department to identify ways of reducing the City's financial obligations of providing storm water runoff and drainage facilities and infrastructure.

**OBJECTIVE #3:** Continue to monitor and control legal services, especially where paid through the City's general fund.

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Encouraging that staff use form agreement provided by the City Attorney's office for contracts for City services so as to cut down the cost of reviewing and creating new legal documents. Also, this goal will be accomplished by maximizing opportunities for developers and other contractors to pay for legal services when projects benefit such developers and contractors or through changes to the City's Fee Resolution to adopt appropriate user and developer impact fees.

**City of Irwindale  
FY 2010-2011 Departmental Budget**

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

Division: *Legal Services*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
000-4996	Other Expense - Settlement	-	-	-	-
134-2801	Contract Services - Speedway	1,108	233	5,250	5,250
504-2801	Contract Services - Other	54,236	38,609	35,050	35,050
504-2885	Contract Services - General Litigation	1,430	-	5,300	5,300
504-2886	Contract Services - Personnel	55,814	18,395	15,750	15,750
504-2887	Contract Services - Planning	14,818	18,044	19,950	19,950
504-2888	Contract Services - Finance	9,494	5,845	10,500	10,500
504-2890	Contract Services - Law Enforcement	10,177	21,779	5,200	5,200
504-2891	Contract Services - Public Works	748	5,066	5,250	5,250
504-2892	Contract Services - Code Enforcement	6,106	2,261	7,300	7,300
600-2801	Contract Services - Goldline	340	-	2,100	2,100
604-2801	Contract Services - Water District	2,550	-	2,100	2,100
<b>Total Operating Expenditures:</b>		<b>156,821</b>	<b>110,231</b>	<b>113,750</b>	<b>113,750</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>156,821</b>	<b>110,231</b>	<b>113,750</b>	<b>113,750</b>

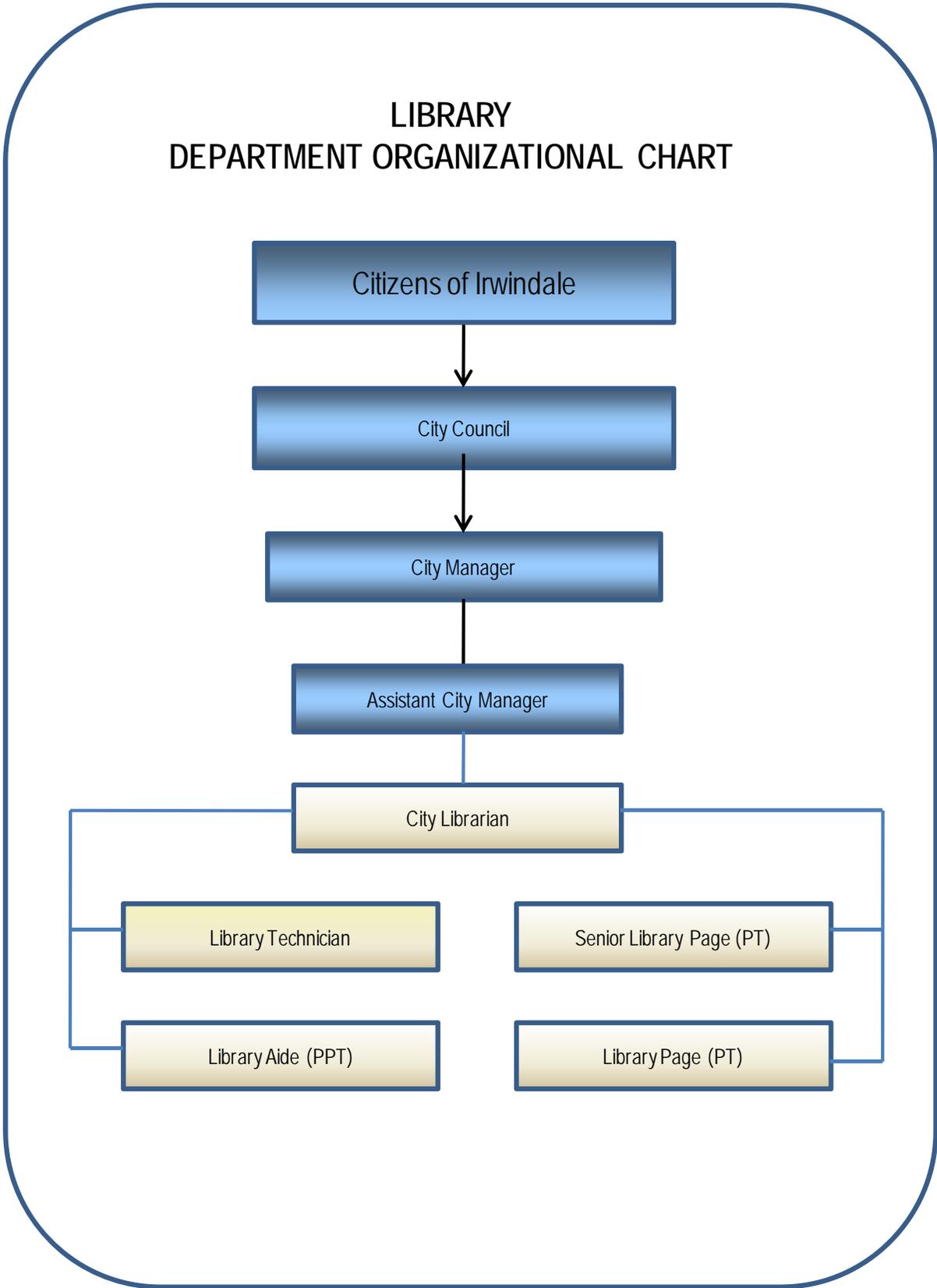
# LIBRARY

## STATEMENT OF PURPOSE

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



# LIBRARY



# LIBRARY

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS

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

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

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

**Objective #1 Status:** This is somewhat delayed due to the City Librarian's three months of sick leave during this fiscal year and the loss of two employees who could not be replaced due to the hiring freeze that was imposed this year. This will be modified for next fiscal year to develop the public service policies and continued as a goal for completion in fiscal year 2010-2011.

**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 to the collection

**Objective #2 Status:** Digitization of newspaper articles in SIRE is in progress. This goal has been delayed somewhat due to the drawers in SIRE being set up incorrectly by the vendor and the loss of two employees who could not be replaced due to the hiring freeze. The Records Technician has corrected the problem with the drawers. The Senior Library Page is working on the cataloging portion of the items to be transferred and the transfer will begin once the cataloging flow has begun. This project will then actually become a continuing work flow item each year from now on.

**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.

**Objective #3 Status:** This goal was completed by September and the inventory was revised continuously as items were used for programs.

# LIBRARY

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

**OBJECTIVE #1:** Complete the Policy Manual that was begun last fiscal year.

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Production of manual; Presentation for Council approval; Implementation

**OBJECTIVE #2:** Involve the Recreation Department Teen Club in Library program planning, volunteer opportunities and participation opportunities

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** The City Library and Teen Club Advisor will meet with each other and the Teen to obtain input, develop and refine goals and execute the programming plans

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Library  
01-50*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	168,420	192,395	205,412	200,520
Overtime	52	83	-	-
Fringe Benefits	69,935	73,648	78,325	72,187
<b>Total Salaries &amp; Benefits:</b>	<b>238,407</b>	<b>266,126</b>	<b>283,737</b>	<b>272,707</b>
 <b>Operating Expenditures</b>	 <b>176,698</b>	 <b>147,320</b>	 <b>150,000</b>	 <b>150,000</b>
 <b>Capital Outlay</b>	 <b>11,974</b>	 <b>23,935</b>	 <b>-</b>	 <b>-</b>
<b>Total:</b>	<b>427,079</b>	<b>437,380</b>	<b>433,737</b>	<b>422,707</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Library  
Account: 01-50-558

Division: Library Operations

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	168,420	192,395	205,412	200,520
	Overtime	52	83	-	-
	Fringe Benefits	69,935	73,648	78,325	72,187
	<b>Total Salaries &amp; Benefits:</b>	<b>238,407</b>	<b>266,126</b>	<b>283,737</b>	<b>272,707</b>
2401	Memberships & Meetings	3,710	3,700	3,700	3,700
2411	Travel / Training	417	126	2,950	2,950
2501	Building Maintenance & Repairs	288	-	-	-
2601	Operating Supplies	5,713	4,797	5,500	5,500
2604	Subscriptions, Publications	3,621	2,518	3,200	3,200
2605	Postage	-	1,696	-	-
2609	Summer Reading Program	2,724	2,865	2,500	2,500
2609-02	Summer Reading Program Donations		701		
2610	Storytime Program	771	515	500	500
2613	Computer Supplies	2,416	1,679	1,000	1,000
2614	Books/Reference Material Inventory	27,584	-	26,000	31,000
2801	Contract Services	23,181	27,681	23,500	18,500
2884	Evening Program	503	426	500	500
2999	Homebound Services	520	-	-	-
3201	Small Tools & Minor Equipment	4,811	248	1,000	1,000
3301	Office Equipment: Supplies/Maint	6,896	8,965	5,000	5,000
4901	Maintenance & Operation Expense	974	855	-	-
	<b>Total Operating Expenditures:</b>	<b>84,128</b>	<b>56,773</b>	<b>75,350</b>	<b>75,350</b>
6502	Library Books		23,935		
6510	Library Technology Updates	11,974	-	-	-
	<b>Total Capital Outlay:</b>	<b>11,974</b>	<b>23,935</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>334,510</b>	<b>346,833</b>	<b>359,087</b>	<b>348,057</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-50-559

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
2609-00	Operating Supplies-Tutorial	4,862	2,409	3,000	3,000
2609-50	Operating Supplies-Exit Exam	421	259	-	-
2801	Contract Services	1,407	5,750	10,000	10,000
2881-00	Contract Svcs-Instructors/Tutorial	81,569	78,414	61,650	61,650
2881-50	Contract Svcs-Instructors/Exit Exam	3,392	2,856	-	-
3301	Office Equipment: Supplies/Maint	76	5	-	-
4901	Maintenance & Operation Expense	843	855	-	-
<b>Total Operating Expenditures:</b>		<b>92,569</b>	<b>90,547</b>	<b>74,650</b>	<b>74,650</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>92,569</b>	<b>90,547</b>	<b>74,650</b>	<b>74,650</b>

This Page Intentionally Left Blank

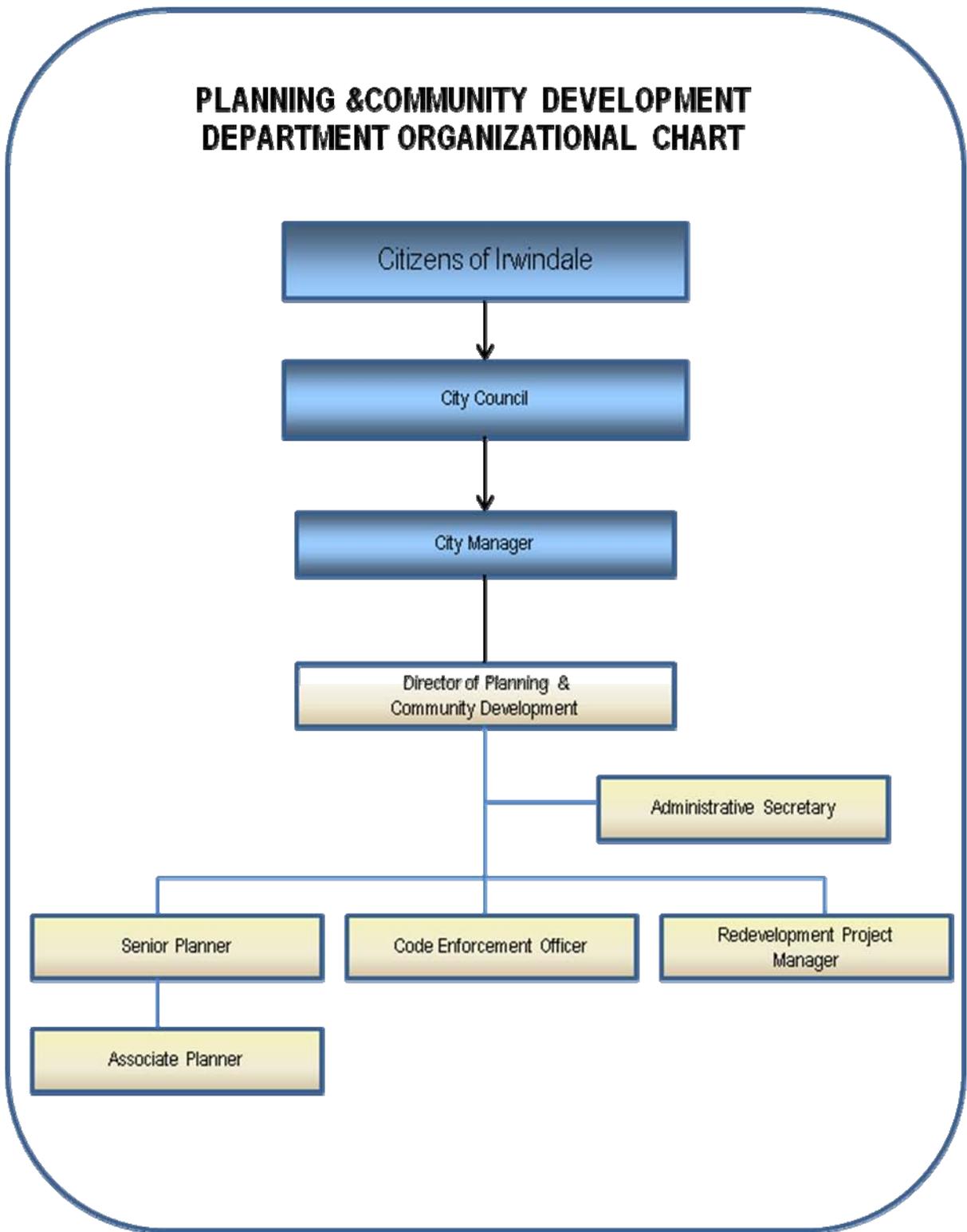
# PLANNING & COMMUNITY DEVELOPMENT

## 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

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS

**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 January 2010; Zoning Code requires ongoing monitoring

**Objective #1 Status:** In FY 2010-2011, Staff continues to work with a Planning Consultant on the extensive task for the comprehensive update of the zoning code. Staff is proceeding with a bundled approach in presenting portions of the code updates to decision makers. The Planning Commission is scheduled to address the first bundle at their September 2010 meeting and continue through the balance of the year. This project continues with coordination of other miscellaneous code updates being completed separately by staff.

**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 September 2009; Code requires ongoing monitoring

**Objective #2 Status:** Staff continues to work with the City Attorney's Office on the draft ordinance. The ordinance is anticipated to be reviewed by the City Council in late-September 2010.

# PLANNING & COMMUNITY DEVELOPMENT

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS (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 #3 Status:** The Community Redevelopment Agency Five-Year Implementation Plan has been completed. The Agency Board adopted the Implementation Plan in May 2010.

**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

**Objective #4 Status:**

In regards to development of the Cal Mat site, the Developer is currently processing construction plans for permit issuance. Construction work is anticipated to commence during Fall 2010. Negotiations related to the 17-acre site continue. It is anticipated that work on the Draft Environmental Impact Report will recommence during Fall 2010.

# PLANNING & COMMUNITY DEVELOPMENT

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

**OBJECTIVE #1:** Complete comprehensive zoning code update.

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

**HOW WILL THIS GOAL BE ACCOMPLISHED, MEASURED AND TRACKED?** Continue to work collaboratively with appropriate departments, City Attorney's Office and Consultant on current contract; Code language will be presented in up-to-date form and content and feature user-friendly format; Estimated completion time is Fall 2010; The Code requires ongoing monitoring and potential revisions as case law or appropriateness dictates

**OBJECTIVE #2:** Complete code update to establish an Administrative Citation Program that will address reoccurring and/or delayed violations of the City's Ordinances identified by Code Enforcement Officers on commercial and industrial land uses through the issuance of monetary citations (fines).

**FALLS UNDER WHICH CITY GOAL?** Safety

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

Work collaboratively with appropriate departments and the City Attorney's Office; New code language will be presented with a clear path and process and be legally sound; The code will serve to be a useful tool with enforcement of repeat offenders and prompt discouragement of prolonged periods of non-compliance; Estimated completion date is Summer 2010; The Code requires ongoing monitoring and potential revisions as case law or appropriateness dictates

**OBJECTIVE #3:** Update the Housing Element portion of the City's General Plan, pursuant to State Law.

**FALLS UNDER WHICH CITY GOAL?** Safety

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

Work collaboratively with appropriate departments and the City Attorney's Office; The Element will comply with State Law and serve to document critical housing data for future plans and studies. Estimated completion time is Fall 2010; The Element requires ongoing review and potential revisions should case law or appropriateness dictates

# PLANNING & COMMUNITY DEVELOPMENT

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES (CONTINUED)

**OBJECTIVE #4:** Complete certification of the Environmental Impact Report (EIR) and project entitlements for the Material Recovery Facility/Transfer Station project.

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

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

Process the EIR and other applicable discretionary applications with the Planning Commission and City Council and file the Notice of Determination; The EIR will comply with the California Environmental Quality Act (CEQA) and be legally defensible; Continue to work collaboratively with appropriate departments, City Attorney's Office and Consultant; Estimated completion time is Fall 2010; The EIR includes a mandated Mitigation Monitoring Program that will require staff to monitor compliance for an ongoing basis

**OBJECTIVE #5:** Prepare a Parking Inventory/Utilization Analysis for multiple-tenant complexes developed in the City.

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

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

Compilation and review of development plans for applicable complexes; Staff will conduct site inspections to confirm parking facility inventories; Staff will establish and monitor utilization rates during applicable peak usage; Establishment of such inventories will provide backup documentation when considering potential expanded land use opportunities at the individual sites; The analysis will commence in Summer 2010 and will be an ongoing project through the fiscal year for completion; Updates for individual sites will occur as changes in the applicable complex composition occur.

**OBJECTIVE #6:** Prepare a comprehensive city-wide video and photo library to establish "snap shot" conditions of development in the City.

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

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

Compilation of video recordings and development of a single electronic photo library of development in the city; Documentation of "snap shot" historical settings serve as back up in dealing with code enforcement and zoning compliance; The creation of the video and photo library will commence in Summer 2010 and will be an ongoing project through the fiscal year for completion; Updates are planned on an annual basis.

# PLANNING & COMMUNITY DEVELOPMENT

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES (CONTINUED)

**OBJECTIVE #7:** Develop and utilize a single application format for Planning Application requests.

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

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

Information contained within current multiple application forms will be consolidated into a single application format with applicable attachments; Content of the revised format will promote easier reading and completion by customers; Downsizing the number of forms will promote cost savings through reduced use of paper; Work will commence in Summer 2010 and is anticipated to be completed by Fall 2010.

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Planning & Community Development  
01-51*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	270,401	308,443	320,931	340,043
Overtime	1,464	836	-	-
Fringe Benefits	141,451	130,723	139,148	141,927
<b>Total Salaries &amp; Benefits:</b>	<b>413,316</b>	<b>440,001</b>	<b>460,079</b>	<b>481,970</b>
 <b>Operating Expenditures</b>	 <b>86,479</b>	 <b>60,423</b>	 <b>193,675</b>	 <b>164,071</b>
 <b>Capital Outlay</b>	 -	 -	 -	 -
<b>Total:</b>	<b>499,795</b>	<b>500,424</b>	<b>653,754</b>	<b>646,041</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Planning & Community Development*

Division: *Planning Administration*

Account: *01-51-560*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	125,883	148,161	153,950	164,295
	Overtime	565	589	-	-
	Fringe Benefits	59,226	67,267	70,531	74,263
	<b>Total Salaries &amp; Benefits:</b>	<b>185,674</b>	<b>216,018</b>	<b>224,481</b>	<b>238,559</b>
2401	Memberships & Meetings	658	263	500	500
2411	Travel / Training	1,511	136	1,000	1,000
2423	Auto Allowance	2,120	1,484	1,470	1,470
2424	Technology Allowance	1,046	1,051	1,041	1,041
2601	Operating Supplies	3,771	1,936	3,700	3,700
2604	Subscriptions, Publications, Notices	9,772	6,293	4,700	4,700
2605	Postage	-	1,537	300	300
2801	Contract Services	37,031	24,494	120,000	95,000
3101	Vehicle Maintenance & Repairs	-	57	2,000	2,000
3102	Fuel	-	452	500	500
3201	Small Tools & Minor Equipment	-	726	1,000	1,000
3301	Office Equipment: Supplies/Maint	4,901	2,017	5,300	5,300
4901	Maintenance & Operation Expense	9,498	8,981	-	-
	<b>Total Operating Expenditures:</b>	<b>70,307</b>	<b>49,428</b>	<b>141,511</b>	<b>116,511</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>255,980</b>	<b>265,445</b>	<b>365,992</b>	<b>355,070</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Planning & Community Development*

Division: *General Plan Update*

Account: *01-51-561*

Acct No	Account Description	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
		Actual	Actual	Original Budget	Budget
	Salaries & Wages	24,330	18,117	18,118	19,691
	Overtime	188	-	-	-
	Fringe Benefits	11,554	8,232	8,224	7,820
	<b>Total Salaries &amp; Benefits:</b>	<b>36,072</b>	<b>26,349</b>	<b>26,342</b>	<b>27,511</b>
2423	Auto Allowance	654	630	630	630
2424	Technology Allowance	234	225	225	225
2601	Operating Supplies	3,256	454	2,850	2,850
2604	Subscriptions, Publications	1,212	-	50	50
2605	Postage	-	211	-	-
2801	Contract Services	(3,602)	-	40,000	35,000
3301	Office Equipment: Supplies/Maint	274	46	-	-
4901	Maintenance & Operation Expense	1,924	1,596	-	-
	<b>Total Operating Expenditures:</b>	<b>3,952</b>	<b>3,162</b>	<b>43,755</b>	<b>38,755</b>
5107	Proj Imp: General Plan Update	-	-	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>40,024</b>	<b>29,512</b>	<b>70,097</b>	<b>66,266</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Planning & Community Development*

*Division: Code Enforcement*

*Account: 01-51-568*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	47,742	41,176	42,908	45,037
	Overtime	711	246	-	-
	Fringe Benefits	27,685	19,705	20,385	20,804
	<b>Total Salaries &amp; Benefits:</b>	<b>76,138</b>	<b>61,127</b>	<b>63,294</b>	<b>65,841</b>
2401	Memberships & Meetings	-	-	200	200
2411	Travel / Training	884	638	1,000	1,000
2423	Auto Allowance	218	210	210	210
2424	Technology Allowance	277	219	219	219
2601	Operating Supplies	781	465	700	700
2604	Subscriptions, Publications	1,523	-	-	-
2605	Postage	-	1,055	-	-
2934	Uniforms	494	238	400	400
3101	Vehicle Maintenance & Repairs	3,397	1,528	2,500	2,500
3102	Fuel	-	1,013	700	700
3201	Small Tools & Minor Equipment	-	-	300	300
3301	Office Equipment: Supplies/Maint	1,330	1,579	1,700	1,700
4901	Maintenance & Operation Expense	972	4	-	-
	<b>Total Operating Expenditures:</b>	<b>9,877</b>	<b>6,949</b>	<b>7,929</b>	<b>7,929</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>86,015</b>	<b>68,076</b>	<b>71,223</b>	<b>73,770</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Planning & Community Development*

*Division: Community Development*

*Account: 01-51-509*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	72,445	100,989	105,954	111,020
	Overtime	-	-	-	-
	Fringe Benefits	42,987	35,518	40,008	39,040
	<b>Total Salaries &amp; Benefits:</b>	<b>115,433</b>	<b>136,507</b>	<b>145,962</b>	<b>150,060</b>
2424	Technology Allowance	606	884	480	876
2601	Operating Supplies	136	-	-	-
2604	Subscriptions, Books	1,099	-	-	-
3301	Office Equipment: Supplies/Maint	216	-	-	-
4901	Maintenance & Operation Expense	286	-	-	-
	<b>Total Operating Expenditures:</b>	<b>2,343</b>	<b>884</b>	<b>480</b>	<b>876</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>117,776</b>	<b>137,391</b>	<b>146,442</b>	<b>150,936</b>

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

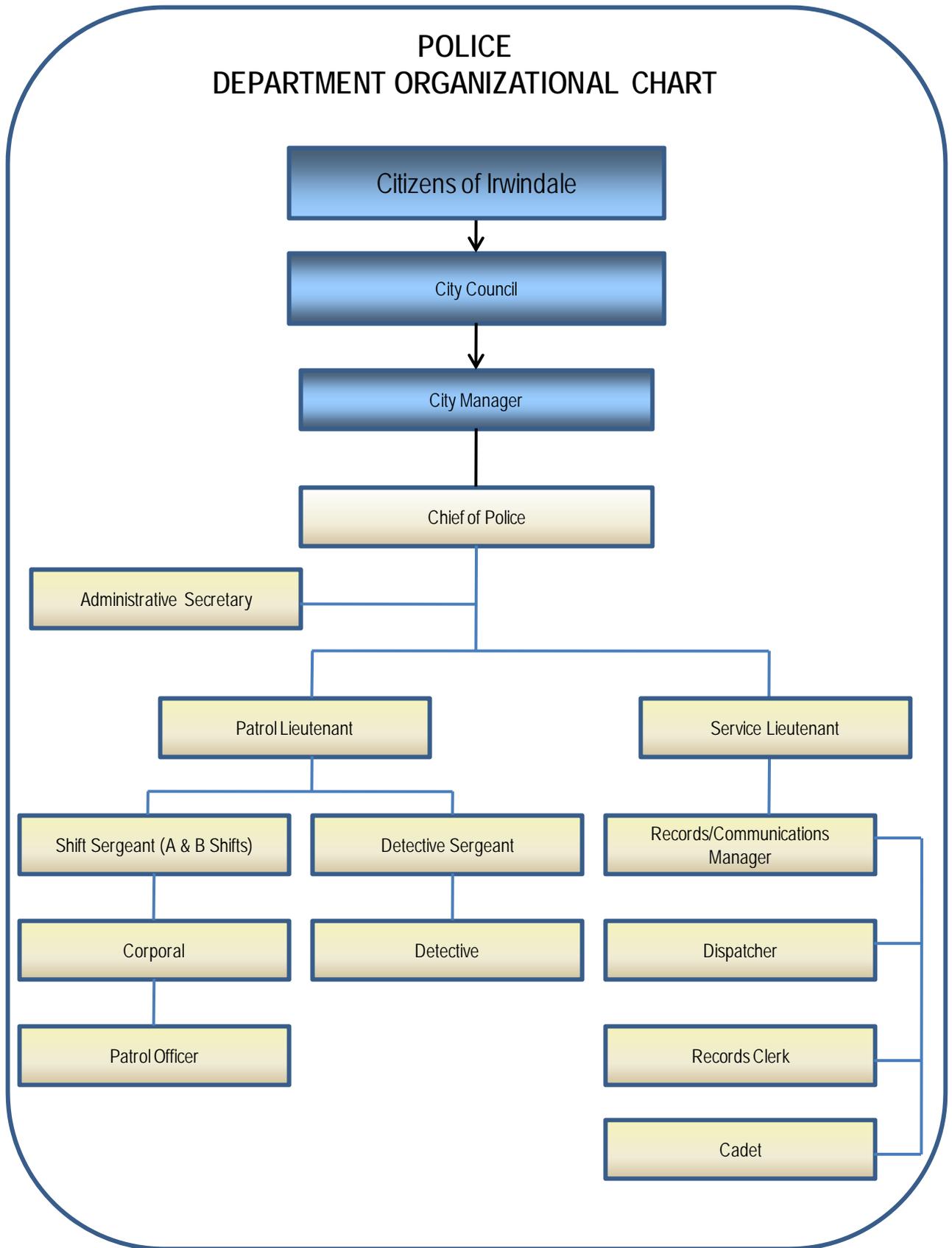
# POLICE

## 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**

**FY 2009-2010 OBJECTIVES  
ACCOMPLISHMENTS/STATUS**

**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 and 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.

**Objective #1 Status:** To date we are approximately 20% completion with our Community Oriented Policing Program, though not quite the 60% completion rate we had set as a department goal, FY 2009-2010 presented some obstacles that directly affected the COP program. The reduction in personnel staffing resulted in less man power having to take on an increase in patrol related activity, and thus leaving less time during officer patrol shifts for community oriented policing contacts. The department is in the process of restructuring the program that will allow for an increase in the anticipated completion rate.

**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

# POLICE

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS (CONTINUED)

### 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 #2 Status:** In 2009 there was a 67% increase in traffic citations(4267) from the previous year and has resulted in a 10% decrease in overall traffic collisions, including a 22% reduction of injury traffic collisions from 2008.

**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

### 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.

**POLICE**

**FY 2009-2010 OBJECTIVES  
ACCOMPLISHMENTS/STATUS  
(CONTINUED)**

**Objective #3 Status:** The Police Department purchased Geo-Comm mapping system that will assist with the plotting of incoming 9-1-1 calls on the mapping system and (AVL) auto vehicle locate will be used to determine which police unit is closer to the incident which will ultimately reduce the response time, thus allowing the police officers to be more effective.  
 Vision CAD and RMS upgrades – The updated software for our records management system will allow accurate reporting on the uniform crime report which is mandated by the State of California.  
 Crime Mapping is currently being utilized and sent out to the officers on a bi-weekly basis which displays crime trends throughout the city in order for department patrol to concentrate on extra patrol efforts in those areas.

**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.

**Objective #4 Status:** A total of three -hundred - eighty -six Irwindale criminal investigation cases (not to include traffic related violations) were presented to the Los Angeles County District Attorney's office from July 2009 – June 2010. Of those three -hundred - eighty -six cases, Three-hundred-twenty-nine were filed, Fifty-seven were closed with a reject from the District Attorney and we are awaiting the outcome on twelve cases. The detective bureau is currently at an 85% filing rate.

# POLICE

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

**OBJECTIVE #1:** Continue to 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.

**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.

**OBJECTIVE #2:** Increase our conviction rate for both misdemeanor and felony arrests by 20%

**FALLS UNDER WHICH CITY GOAL?** Safety

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

Our currently conviction rate is at 61%. The department will continue to provide in-house training in crime scene investigation and report writing to ensure successful case filings with the District Attorney's Office. The records department will continue to track our filing rate.

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Police Department / Emergency Management*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	2,595,973	2,797,074	3,283,029	3,131,810
Overtime	1,049,668	779,651	500,000	900,000
Fringe Benefits	2,050,683	2,969,277	1,816,293	1,612,321
<b>Total Salaries &amp; Benefits:</b>	<b>5,696,324</b>	<b>6,546,002</b>	<b>5,599,322</b>	<b>5,644,131</b>
Operating Expenditures	707,775	619,995	583,277	569,403
Capital Outlay	164,963	60,817	-	-
<b>Total:</b>	<b>6,569,061</b>	<b>7,226,813</b>	<b>6,182,599</b>	<b>6,213,534</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police  
Account: 01-21-525

Division: Police Administration

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	262,485	287,106	299,606	312,103
	Overtime	4,199	845	-	-
	Fringe Benefits-PERS Sidefund Payoff	-	845,589	-	-
	Fringe Benefits	151,380	224,737	154,027	160,573
	<b>Total Salaries &amp; Benefits:</b>	<b>418,064</b>	<b>1,358,277</b>	<b>453,633</b>	<b>472,676</b>
2401	Memberships & Meetings	2,074	2,634	5,900	5,900
2411	Travel / Training	5,525	11,241	5,500	5,500
2424	Technology Allowance	1,559	2,309	1,699	1,699
2501	Building Maintenance & Repairs	4,538	-	-	-
2601	Operating Supplies	5,762	3,244	8,400	8,400
2604	Subscriptions, Books	2,086	351	6,150	6,150
2605	Postage	-	2,538	-	-
2801	Contract Services	8,004	35,642	43,376	46,131
2901	Uniform Allowance	-	4,842	3,493	3,493
3101	Vehicle Maintenance & Repairs	12,675	4,214	-	-
3102	Fuel	-	5,725	-	-
3201	Small Tools & Minor Equipment	3,318	167	-	-
3301	Office Equipment: Supplies/Maint	11,632	337	-	-
4901	Maintenance & Operation Expense	10,072	8,836	-	-
	<b>Total Operating Expenditures:</b>	<b>67,245</b>	<b>82,080</b>	<b>74,518</b>	<b>77,273</b>
6401	Police Vehicles	29,066	-	-	-
6402	Police Vehicles-Special Equipment	2,098	-	-	-
6510	Computer System	-	35,746	-	-
6521	Communications Equipment	17,410	-	-	-
	<b>Total Capital Outlay:</b>	<b>48,575</b>	<b>35,746</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>533,883</b>	<b>1,476,103</b>	<b>528,151</b>	<b>549,949</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police

Division: Records

Account: 01-21-526

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	329,247	397,803	498,785	522,839
	Overtime	70,755	53,266	42,000	42,000
	Fringe Benefits	191,243	213,155	251,155	271,629
	<b>Total Salaries &amp; Benefits:</b>	<b>591,245</b>	<b>664,224</b>	<b>791,940</b>	<b>836,469</b>
2401	Memberships & Meetings	204	177	-	-
2411	Travel / Training	11,358	2,344	-	-
2424	Technology Allowance	141	136	294	294
2601	Operating Supplies	8,235	4,952	6,750	6,750
2604	Subscriptions, Books	-	70	-	-
2801	Contract Services	42,194	9,260	-	-
2901	Uniform Allowance	3,585	6,383	6,583	6,583
2906	Safety Equipment & Initial Uniform	967	33	300	300
3201	Small Tools & Minor Equipment	548	-	-	-
3301	Office Equipment: Supplies/Maint	6,062	39,426	39,750	39,750
4901	Maintenance & Operation Expense	21,027	17,088	-	-
	<b>Total Operating Expenditures:</b>	<b>94,321</b>	<b>79,868</b>	<b>53,676</b>	<b>53,676</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>685,566</b>	<b>744,092</b>	<b>845,616</b>	<b>890,145</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police  
Account: 01-21-527

Division: Investigations

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	352,347	231,466	303,386	197,231
	Overtime	51,868	37,085	36,000	36,000
	Fringe Benefits	301,952	197,451	169,948	99,234
	<b>Total Salaries &amp; Benefits:</b>	<b>706,167</b>	<b>466,002</b>	<b>509,334</b>	<b>332,464</b>
2401	Memberships & Meetings	286	403	-	-
2424	Technology Allowance	1,115	210	210	210
2601	Operating Supplies	1,102	1,321	4,300	4,300
2604	Subscriptions, Books	45	-	-	-
2609	Special Purpose Supplies-We-Tip	1,500	-	-	-
2801	Contract Services	748	432	-	-
2901	Uniform Allowance	-	2,803	3,233	2,233
2906	Safety Equipment & Initial Uniform	222	-	-	-
3101	Vehicle Maintenance & Repairs	6,379	2,559	-	-
3102	Fuel	-	863	-	-
3201	Small Tools & Minor Equipment	2,333	1,068	-	-
3301	Office Equipment: Supplies/Maint	676	72	-	-
4901	Maintenance & Operation Expense	9,664	6,529	-	-
	<b>Total Operating Expenditures:</b>	<b>24,071</b>	<b>16,259</b>	<b>7,742</b>	<b>6,742</b>
6401	Police Vehicles	22,412	-	-	-
	<b>Total Capital Outlay:</b>	<b>22,412</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>752,650</b>	<b>482,260</b>	<b>517,077</b>	<b>339,207</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-21-528

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	1,378,673	1,531,333	1,871,855	1,716,950
	Overtime	777,288	541,490	350,000	750,000
	Fringe Benefits	1,161,484	1,229,630	1,076,059	869,919
	<b>Total Salaries &amp; Benefits:</b>	<b>3,197,151</b>	<b>3,302,453</b>	<b>3,297,915</b>	<b>3,336,869</b>
2401	Memberships & Meetings	1,560	1,850	-	-
2411	Travel / Training	16,813	(2,397)	19,650	19,650
2424	Technology Allowance	477	540	1,759	175
2501	Building Maintenance & Repairs	2,238	-	-	-
2601	Operating Supplies	11,215	7,384	27,532	27,532
2603	Permits	-	141	-	-
2604	Subscriptions, Books	1,180	-	-	-
2609	Special Purpose Supplies-DARE	2,308	2,015	2,350	2,350
2609-02	Special Purpose Supplies-ComPolicing	640	-	2,000	2,000
2781	Sheriff Dept Services	83,029	76,501	65,200	65,200
2782	Helicopter Services	15,000	17,125	15,000	15,000
2801	Contract Services	26,058	17,159	-	-
2901	Uniform Allowance	-	22,653	22,803	20,720
2902	Uniform - Replacement Expense	158	260	300	300
2906	Safety Equipment & Initial Uniform	3,855	2,233	6,600	6,600
2907	Accidental Insurance	1,500	1,500	-	-
3101	Vehicle Maintenance & Repairs	111,222	41,922	75,000	75,000
3102	Fuel	-	64,857	80,000	80,000
3201	Small Tools & Minor Equipment	22,055	9,409	7,883	7,883
3301	Office Equipment: Supplies/Maint	5,215	465	-	-
4901	Maintenance & Operation Expense	53,381	60,677	-	-
	<b>Total Operating Expenditures:</b>	<b>357,903</b>	<b>324,294</b>	<b>326,077</b>	<b>322,410</b>
6401	Police Vehicles	48,100	-	-	-
6402	Police Vehicles-Special Equipment	45,876	-	-	-
	<b>Total Capital Outlay:</b>	<b>93,976</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>3,649,030</b>	<b>3,626,747</b>	<b>3,623,992</b>	<b>3,659,279</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police

Division: Explorer

Account: 01-21-529

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	9,103	11,060	20,458	13,076
	Overtime	15,465	5,312	6,000	6,000
	Fringe Benefits	10,072	7,704	9,944	7,509
	<b>Total Salaries &amp; Benefits:</b>	<b>34,640</b>	<b>24,075</b>	<b>36,403</b>	<b>26,586</b>
2424	Technology Allowance	4	4	16	4
2601	Operating Supplies	1,851	-	1,200	1,200
2901	Uniform Allowance	-	123	123	123
3301	Office Equipment: Supplies/Maint	76	10	-	-
4901	Maintenance & Operation Expense	503	488	-	-
	<b>Total Operating Expenditures:</b>	<b>2,433</b>	<b>624</b>	<b>1,338</b>	<b>1,326</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>37,073</b>	<b>24,700</b>	<b>37,741</b>	<b>27,912</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police

Division: Canine

Account: 01-21-531

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	60,606	72,447	87,494	88,494
	Overtime	36,520	25,414	18,000	18,000
	Fringe Benefits	60,852	70,142	44,597	45,716
	<b>Total Salaries &amp; Benefits:</b>	<b>157,978</b>	<b>168,003</b>	<b>150,091</b>	<b>152,210</b>
2401	Memberships & Meetings	60	100	-	-
2601	Operating Supplies	490	422	1,450	1,450
2609	Canine Operating Expense	2,028	1,830	2,000	2,000
2801	Contract Services	279	94	-	-
2901	Uniform Allowance	-	1,000	1,000	1,000
3101	Vehicle Maintenance & Repairs	11,554	587	-	-
3102	Fuel	-	6,116	-	-
3201	Small Tools & Minor Equipment	355	320	-	-
3301	Office Equipment: Supplies/Maint	207	23	-	-
4901	Maintenance & Operation Expense	1,807	1,734	-	-
	<b>Total Operating Expenditures:</b>	<b>16,779</b>	<b>12,227</b>	<b>4,450</b>	<b>4,450</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>174,757</b>	<b>180,230</b>	<b>154,541</b>	<b>156,660</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police

Division: Traffic Safety

Account: 01-21-567

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	154,600	214,709	192,177	281,117
	Overtime	28,941	30,548	18,000	18,000
	Fringe Benefits	146,339	151,023	107,082	157,741
	<b>Total Salaries &amp; Benefits:</b>	<b>329,879</b>	<b>396,281</b>	<b>317,259</b>	<b>456,858</b>
2401	Memberships & Meetings	-	175	-	-
2424	Technology Allowance	156	150	150	150
2601	Operating Supplies	5,152	1,807	5,600	5,600
2801	Contract Services	932	167	-	-
2901	Uniform Allowance	-	3,100	2,100	3,100
2906	Safety Equipment & Initial Uniform	3,068	1,831	6,000	6,000
3101	Vehicle Maintenance & Repairs	9,838	10,594	-	-
3201	Small Tools & Minor Equipment	2,089	445	-	-
4901	Maintenance & Operation Expense	485	748	-	-
	<b>Total Operating Expenditures:</b>	<b>21,719</b>	<b>19,018</b>	<b>13,850</b>	<b>14,850</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>351,599</b>	<b>415,299</b>	<b>331,109</b>	<b>471,708</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police  
Account: 01-21-567

Division: Traffic Safety-OTS

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	48,912	51,150	9,268	-
	Overtime	7,972	19,899	-	-
	Fringe Benefits	18,371	19,212	3,480	-
	<b>Total Salaries &amp; Benefits:</b>	<b>75,255</b>	<b>90,261</b>	<b>12,748</b>	<b>-</b>
2411-30	Travel / Training	238	7,198	-	-
2601-30	Operating Supplies	5,561	1,009	-	-
2604-30	Subscriptions, Books	391	-	-	-
2801-30	Contract Services	-	15,414	-	-
	<b>Total Operating Expenditures:</b>	<b>6,191</b>	<b>23,620</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>81,446</b>	<b>113,881</b>	<b>12,748</b>	<b>-</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police  
Account: 01-21-571

Division: Speedway

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	-	-		-
	Overtime	41,977	51,194	30,000	30,000
	Fringe Benefits	6,783	9,227		-
	<b>Total Salaries &amp; Benefits:</b>	<b>48,760</b>	<b>60,421</b>	<b>30,000</b>	<b>30,000</b>
2801	Contract Services	23,433	12,743	37,925	37,925
	<b>Total Operating Expenditures:</b>	<b>23,433</b>	<b>12,743</b>	<b>37,925</b>	<b>37,925</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>72,193</b>	<b>73,164</b>	<b>67,925</b>	<b>67,925</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police

Division: Seat Belt

Account: 01-21-572

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages				
	Overtime	-	396		
	Fringe Benefits	-	235		
	<b>Total Salaries &amp; Benefits:</b>	-	<b>631</b>	-	-
	 <b>Total Operating Expenditures:</b>	 -	 -	 -	 -
	 <b>Total Capital Outlay:</b>	 -	 -	 -	 -
	 <b>Total:</b>	 -	 <b>631</b>	 -	 -

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Police  
Account: 01-21-573

Division: DUI

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages				
	Overtime	14,682	14,202		
	Fringe Benefits	2,208	1,172		
	<b>Total Salaries &amp; Benefits:</b>	<b>16,890</b>	<b>15,373</b>	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>16,890</b>	<b>15,373</b>	-	-

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Emergency Management*

Division: *Emergency Management*

Account: *01-25-532*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
2401	Memberships & Meetings	900	900	900	900
2411	Travel / Training	-	-	2,500	2,500
2601	Operating Supplies	86,035	20,149	50,000	36,300
2801	Contract Services	8,158	28,214	5,000	5,750
3201	Contract Services - Water District	(1,413)	-	-	-
3301	Office Equipment: Supplies/Maint			300	300
4901	Maintenance & Operation Expense			5,000	5,000
<b>Total Operating Expenditures:</b>		<b>93,680</b>	<b>49,263</b>	<b>63,700</b>	<b>50,750</b>
6501	Office Equipment & Fixtures	-	25,071	-	-
<b>Total Capital Outlay:</b>		-	<b>25,071</b>	-	-
<b>Total:</b>		<b>93,680</b>	<b>74,334</b>	<b>63,700</b>	<b>50,750</b>

This Page Intentionally Left Blank

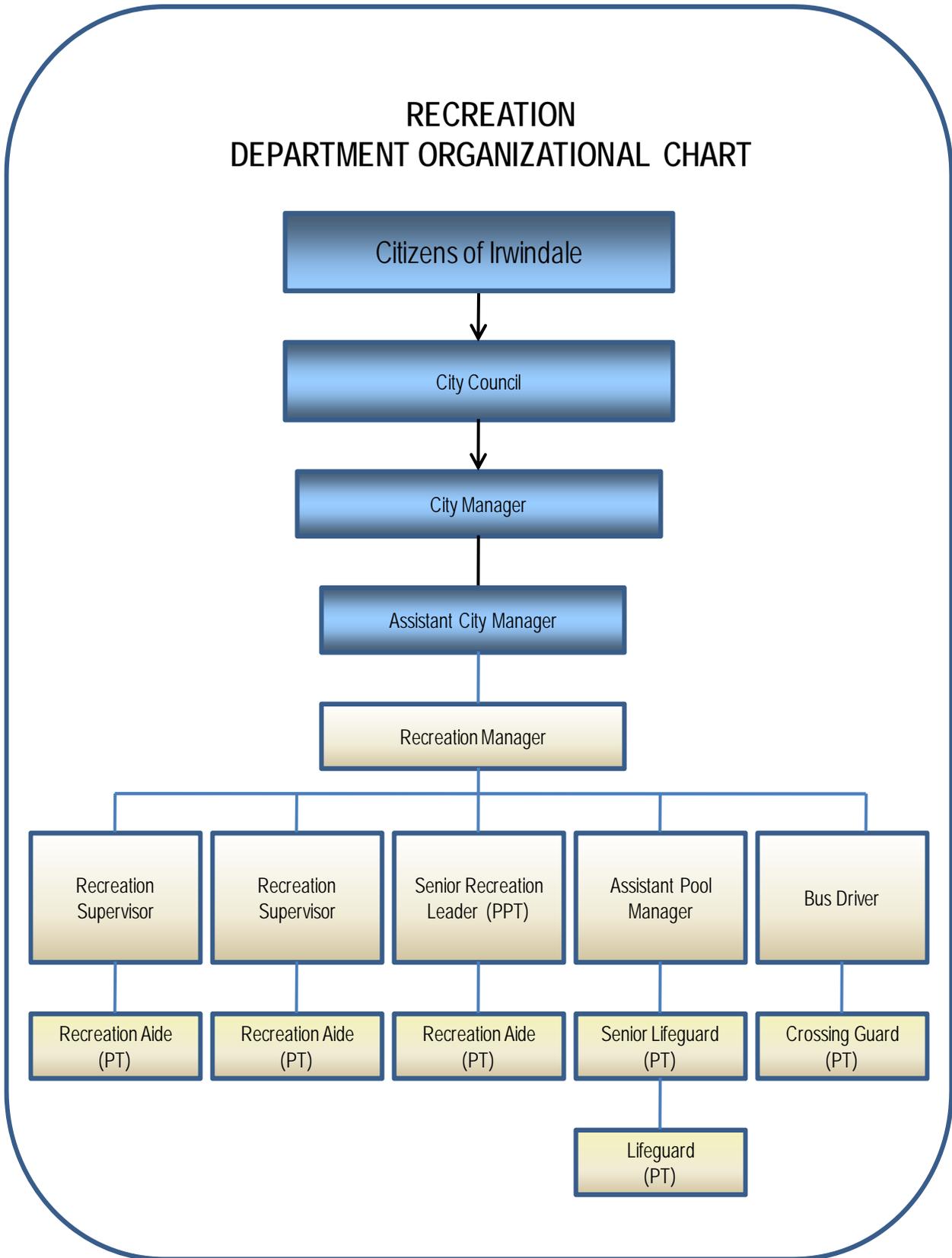
# RECREATION

## STATEMENT OF PURPOSE

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



# RECREATION



# RECREATION

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS

**OBJECTIVE #1** - To continue to provide (Special Event) 4<sup>th</sup> 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 month, company name/ logo in quarterly brochure and (5) free gymnasium memberships for one month. Criteria of success will be determined by current cost of existing program vs. total amount of sponsorships.

**Objective #1 Status:** Due to the downturn in the economy, we were unsuccessful in getting local business to contribute/donate to the Fireworks Show.

**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.

**Objective #2 Status:** Due to the downturn in the economy, we were unsuccessful in getting local business to contribute/donate significantly to the Music in the Park events. A donation of \$850.00 from Jan's Towing was received.

# RECREATION

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

**OBJECTIVE #1:** Continue effort to provide (Special Event) 4<sup>th</sup> of July Firework Show and reduce the expense to the City by \$10,000.

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

**HOW WILL THIS GOAL 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/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 the city's special event web site for six months, company name/logo in quarterly brochure and 15 free annual gymnasium memberships. Criteria of success will be determined by current cost of program vs. total amount of sponsorships.

**OBJECTIVE #2:** To continue to provide (Special Events) Music in the Park and reduce to total expense to the City. The total expense and possible reduction for this event would be \$8,000.

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

**HOW WILL THIS GOAL 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 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 the city's special event web site for three months, and 10 free annual gymnasium memberships. Criteria of success will be determined by current cost of program vs. total amount of sponsorships.

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Recreation  
01-40*

*Division: All Division*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	548,646	550,227	566,139	523,517
Overtime	9,453	3,387	-	-
Fringe Benefits	243,633	232,090	257,391	172,883
<b>Total Salaries &amp; Benefits:</b>	<b>801,732</b>	<b>785,704</b>	<b>823,530</b>	<b>696,400</b>
 <b>Operating Expenditures</b>	 <b>550,273</b>	 <b>313,921</b>	 <b>210,243</b>	 <b>209,376</b>
 <b>Capital Outlay</b>	 <b>14,867</b>	 <b>13,327</b>	 <b>-</b>	 <b>-</b>
<b>Total:</b>	<b>1,366,872</b>	<b>1,112,952</b>	<b>1,033,774</b>	<b>905,776</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-539

Division: Special Events

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	27,585	29,230	13,266	11,721
	Overtime	167	195	-	-
	Fringe Benefits	15,201	14,006	18,549	6,955
	<b>Total Salaries &amp; Benefits:</b>	<b>42,953</b>	<b>43,432</b>	<b>31,815</b>	<b>18,675</b>
2401	Memberships & Meetings	-	-	50	50
2424	Technology Allowance	50	48	48	48
2601	Operating Supplies	318	306	500	500
2604	Subscriptions, Publications	-	-	-	-
2901	Uniform Allowance	-	3	-	3
2951	Special Events-Christmas Party	5,833	2,719	2,700	2,700
2952	Special Events-Fiesta	700	-	-	-
2953	Special Events-Fourth of July	31,146	22,192	4,500	4,500
2954	Special Events-Easter	2,070	2,032	1,800	1,800
2955	Special Events-Halloween	2,429	2,200	2,100	2,100
2956	Special Events-Other	22,583	11,335	8,000	4,000
2957	Special Events-Earth Day	-	-	-	2,750
2960	Special Events-Community	81,551	4,901	-	-
3101	Vehicle Maintenance & Repairs	-	47	1,200	1,200
3301	Office Equipment: Supplies/Maint	265	3	-	-
4901	Maintenance & Operation Expense	3,000	2,408	-	-
	<b>Total Operating Expenditures:</b>	<b>149,945</b>	<b>48,194</b>	<b>20,898</b>	<b>19,650</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>192,897</b>	<b>91,626</b>	<b>52,713</b>	<b>38,326</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-540

Division: Snack Bar

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	13,101	-	-	-
	Overtime	172	-	-	-
	Fringe Benefits	7,351	-	-	-
	<b>Total Salaries &amp; Benefits:</b>	<b>20,624</b>	-	-	-
2424	Technology Allowance	25	-	-	-
2501	Building Maintenance & Repairs	288	-	-	-
2603	Food & Sales Tax Permits	1,206	-	-	-
2609	Special Purpose Supplies-Snack Bar	7,140	-	-	-
3301	Office Equipment: Supplies/Maint	259	-	-	-
4901	Maintenance & Operation Expense	3,013	-	-	-
	<b>Total Operating Expenditures;</b>	<b>11,930</b>	-	-	-
	<b>Total Capital Outlay:</b>	-	-	-	-
	<b>Total:</b>	<b>32,554</b>	-	-	-

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-541

Division: Pool

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	114,552	93,912	91,436	88,998
	Overtime	218	-	-	-
	Fringe Benefits	4,779	4,277	4,289	4,073
	<b>Total Salaries &amp; Benefits:</b>	<b>119,549</b>	<b>98,189</b>	<b>95,725</b>	<b>93,070</b>
2424	Technology Allowance	25	24	24	24
2501	Building Maintenance & Repairs	13,243	-	10,000	10,000
2604	Subscriptions, Publications	-	-	-	-
2609	Special Purpose Supplies-Pool	18,109	11,742	16,000	16,000
2801	Contract Services	1,245	-	-	-
2901	Uniform Allowance	-	250	-	74
2934	Uniforms	-	-	600	600
3201	Small Tools & Minor Equipment	865	63	-	-
3301	Office Equipment: Supplies/Maint	3,245	1,574	-	-
4901	Maintenance & Operation Expense	55,539	45,276	-	-
	<b>Total Operating Expenditures:</b>	<b>92,270</b>	<b>58,928</b>	<b>26,624</b>	<b>26,698</b>
6405	Large Tools & Major Equipment	-	6,858	-	-
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>6,858</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>211,819</b>	<b>163,976</b>	<b>122,349</b>	<b>119,768</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-542

Division: Teens

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	15,922	16,902	17,312	18,016
	Overtime	480	47	-	-
	Fringe Benefits	10,085	9,188	9,575	10,109
	<b>Total Salaries &amp; Benefits:</b>	<b>26,487</b>	<b>26,138</b>	<b>26,887</b>	<b>28,125</b>
2424	Technology Allowance	25	24	24	24
2601	Operating Supplies	160	455	250	250
2901	Uniform Allowance	-	-	-	1
2934	Uniforms	217	196	300	300
2991	Field Trips	13,389	2,755	3,000	3,000
3101	Vehicle Maintenance & Repairs	4,268	448	600	600
3102	Fuel	-	3,606	4,400	4,400
3301	Office Equipment: Supplies/Maint	166	3	-	-
4901	Maintenance & Operation Expense	2,958	2,443	-	-
	<b>Total Operating Expenditures:</b>	<b>21,183</b>	<b>9,930</b>	<b>8,574</b>	<b>8,574</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>47,670</b>	<b>36,068</b>	<b>35,461</b>	<b>36,699</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-544

Division: Leagues

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	16,531	16,841	14,008	14,583
	Overtime	360	35	-	-
	Fringe Benefits	8,355	7,624	7,782	8,196
	<b>Total Salaries &amp; Benefits:</b>	<b>25,247</b>	<b>24,500</b>	<b>21,790</b>	<b>22,779</b>
2424	Technology Allowance	25	24	24	24
2601	Operating Supplies	2,681	171	700	700
2882	Officiating Expense	1,350	1,515	1,200	1,200
2934	Uniforms	2,624	1,709	2,100	2,100
2935	League Awards	2,986	2,366	4,500	4,500
2991	League Supplies	584	1,444	1,500	1,500
3301	Office Equipment: Supplies/Maint	1,001	468	-	-
3303	Sports Equipment	1,004	745	2,200	2,200
4901	Maintenance & Operation Expense	22,744	17,002	-	-
	<b>Total Operating Expenditures:</b>	<b>34,999</b>	<b>25,445</b>	<b>12,224</b>	<b>12,224</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>60,245</b>	<b>49,944</b>	<b>34,014</b>	<b>35,003</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-545

Division: Tiny Tots

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	17,368	17,265	18,040	18,051
	Overtime	480	47	-	-
	Fringe Benefits	11,520	10,688	10,910	11,460
	<b>Total Salaries &amp; Benefits:</b>	<b>29,368</b>	<b>28,000</b>	<b>28,950</b>	<b>29,511</b>
2601	Operating Supplies	138	75	-	-
2609	Special Purpose Supplies-Tiny Tots	2,244	1,203	3,996	3,996
2901	Uniform Allowance	-	13	10	10
2934	Uniforms	328	465	500	500
2991	Field Trips	2,016	813	2,600	2,600
3101	Vehicle Maintenance & Repairs	708	495	600	600
3102	Fuel	-	513	400	400
3301	Office Equipment: Supplies/Maint	95	3	-	-
4901	Maintenance & Operation Expense	4,764	3,605	-	-
	<b>Total Operating Expenditures:</b>	<b>10,293</b>	<b>7,186</b>	<b>8,106</b>	<b>8,106</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>39,660</b>	<b>35,186</b>	<b>37,055</b>	<b>37,616</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-546

Division: Special Activities

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	122,652	133,439	113,958	93,533
	Overtime	215	671	-	-
	Fringe Benefits	39,419	38,256	41,359	3,759
	<b>Total Salaries &amp; Benefits:</b>	<b>162,286</b>	<b>172,366</b>	<b>155,316</b>	<b>97,292</b>
2424	Technology Allowance	25	95	24	24
2601	Operating Supplies	304	225	1,000	1,000
2604	Subscriptions, Publications	40	-	-	-
2609	Special Purpose Supplies-Sp Activities	11,692	5,423	10,000	10,000
2612	Breakfasts, Luncheons, Videos, etc	9,468	6,788	8,000	8,000
2881	Contract Services-Instructors	20,575	15,180	19,200	19,200
2901	Uniform Allowance	-	619	52	454
3301	Office Equipment: Supplies/Maint	119	3	-	-
4901	Maintenance & Operation Expense	998	745	-	-
	<b>Total Operating Expenditures:</b>	<b>43,220</b>	<b>29,078</b>	<b>38,276</b>	<b>38,678</b>
6405	Large Tools & Major Equipment	9,196	-	-	-
6501	Gym/Lobby Equipment & Fixtures	469	-	-	-
	<b>Total Capital Outlay:</b>	<b>9,665</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>215,170</b>	<b>201,444</b>	<b>193,592</b>	<b>135,970</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-547

Division: Field Trips

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	14,630	25,929	48,997	22,320
	Overtime	612	112	-	-
	Fringe Benefits	14,946	13,773	23,264	12,243
	<b>Total Salaries &amp; Benefits:</b>	<b>30,187</b>	<b>39,813</b>	<b>72,261</b>	<b>34,563</b>
2424	Technology Allowance	25	24	24	24
2601	Operating Supplies	363	177	400	400
2901	Uniform Allowance	-	7	398	12
2934	Uniforms	-	594	600	600
2991	Daycamp	24,929	10,083	13,800	13,800
2993	Adult/Family Trips	10,683	13,024	10,000	10,000
3101	Vehicle Maintenance & Repairs	4,166	1,963	3,000	3,000
3102	Fuel	-	915	900	900
3301	Office Equipment: Supplies/Maint	149	3	-	-
4901	Maintenance & Operation Expense	6,640	5,056	-	-
	<b>Total Operating Expenditures:</b>	<b>46,954</b>	<b>31,846</b>	<b>29,122</b>	<b>28,736</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>77,141</b>	<b>71,659</b>	<b>101,383</b>	<b>63,299</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-548

Division: Transportation

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	62,099	70,185	70,076	77,711
	Overtime	5,254	2,025	-	-
	Fringe Benefits	40,714	39,917	36,732	39,776
	<b>Total Salaries &amp; Benefits:</b>	<b>108,067</b>	<b>112,128</b>	<b>106,808</b>	<b>117,488</b>
2424	Technology Allowance	25	24	24	24
2601	Operating Supplies	238	-	-	-
2801	Contract Services	12,061	-	5,000	5,000
2901	Uniform Allowance	-	22	6	33
3101	Vehicle Maintenance & Repairs	35,329	28,916	16,200	16,200
3102	Fuel	-	4,705	4,500	4,500
4901	Maintenance & Operation Expense	337	9	-	-
	<b>Total Operating Expenditures:</b>	<b>47,989</b>	<b>33,675</b>	<b>25,729</b>	<b>25,756</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>156,056</b>	<b>145,803</b>	<b>132,537</b>	<b>143,244</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation  
Account: 01-40-549

Division: Gym / Lobby

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	78,736	69,879	109,883	94,299
	Overtime	1,204	89	-	-
	Fringe Benefits	52,765	51,800	58,525	31,569
	<b>Total Salaries &amp; Benefits:</b>	<b>132,705</b>	<b>121,768</b>	<b>168,408</b>	<b>125,868</b>
2401	Memberships & Meetings	180	160	150	150
2501	Building Maintenance & Repairs	3,499	1,712	12,000	12,000
2601	Operating Supplies	2,897	1,881	3,000	3,000
2603	Health Permit	459	1,350	1,000	1,000
2604	Subscriptions, Publications	1,570	4,682	-	-
2609	Special Supplies-Vending Machines	4,001	4,152	5,000	5,000
2801	Contract Services	4,022	110	-	-
2901	Uniform Allowance	-	187	153	389
2903	Uniform Allowance-Non Safety	1,000	-	-	-
2934	Uniforms	6,197	1,667	1,500	1,500
3201	Small Tool & Minor Equipment	1,014	3,736	-	-
3301	Office Equipment: Supplies/Maint	5,230	6,646	5,000	5,000
3303	Sports Equipment	20	-	-	-
4901	Maintenance & Operation Expense	32,530	27,561	-	-
	<b>Total Operating Expenditures:</b>	<b>62,617</b>	<b>53,843</b>	<b>27,803</b>	<b>28,039</b>
6501	Large Tools & Major Equipment	4,719	6,469	-	-
6510	Computer System	484	-	-	-
	<b>Total Capital Outlay:</b>	<b>5,203</b>	<b>6,469</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>200,524</b>	<b>182,080</b>	<b>196,211</b>	<b>153,907</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Recreation

Division: Administration

Account: 01-40-556

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	65,472	76,644	69,164	84,285
	Overtime	292	166	-	-
	Fringe Benefits	38,496	42,561	46,407	44,745
	<b>Total Salaries &amp; Benefits:</b>	<b>104,260</b>	<b>119,371</b>	<b>115,570</b>	<b>129,030</b>
2401	Memberships & Meetings	1,692	961	1,100	1,100
2411	Travel / Training	7,216	4,296	1,850	1,850
2424	Technology Allowance	274	288	288	288
2501	Building Maintenance & Repairs	763	-	-	-
2601	Operating Supplies	11,001	1,012	2,200	2,200
2604	Subscriptions, Publications	1,392	-	-	-
2605	Postage	-	2,742	-	-
2901	Uniform Allowance	-	-	-	26
3101	Vehicle Maintenance & Repairs	1,466	-	-	-
3201	Small Tool & Minor Equipment	943	-	-	-
3301	Office Equipment: Supplies/Maint	2,660	307	7,450	7,450
4901	Maintenance & Operation Expense	1,468	6,189	-	-
	<b>Total Operating Expenditures:</b>	<b>28,874</b>	<b>15,796</b>	<b>12,888</b>	<b>12,914</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>133,135</b>	<b>135,166</b>	<b>128,458</b>	<b>141,944</b>

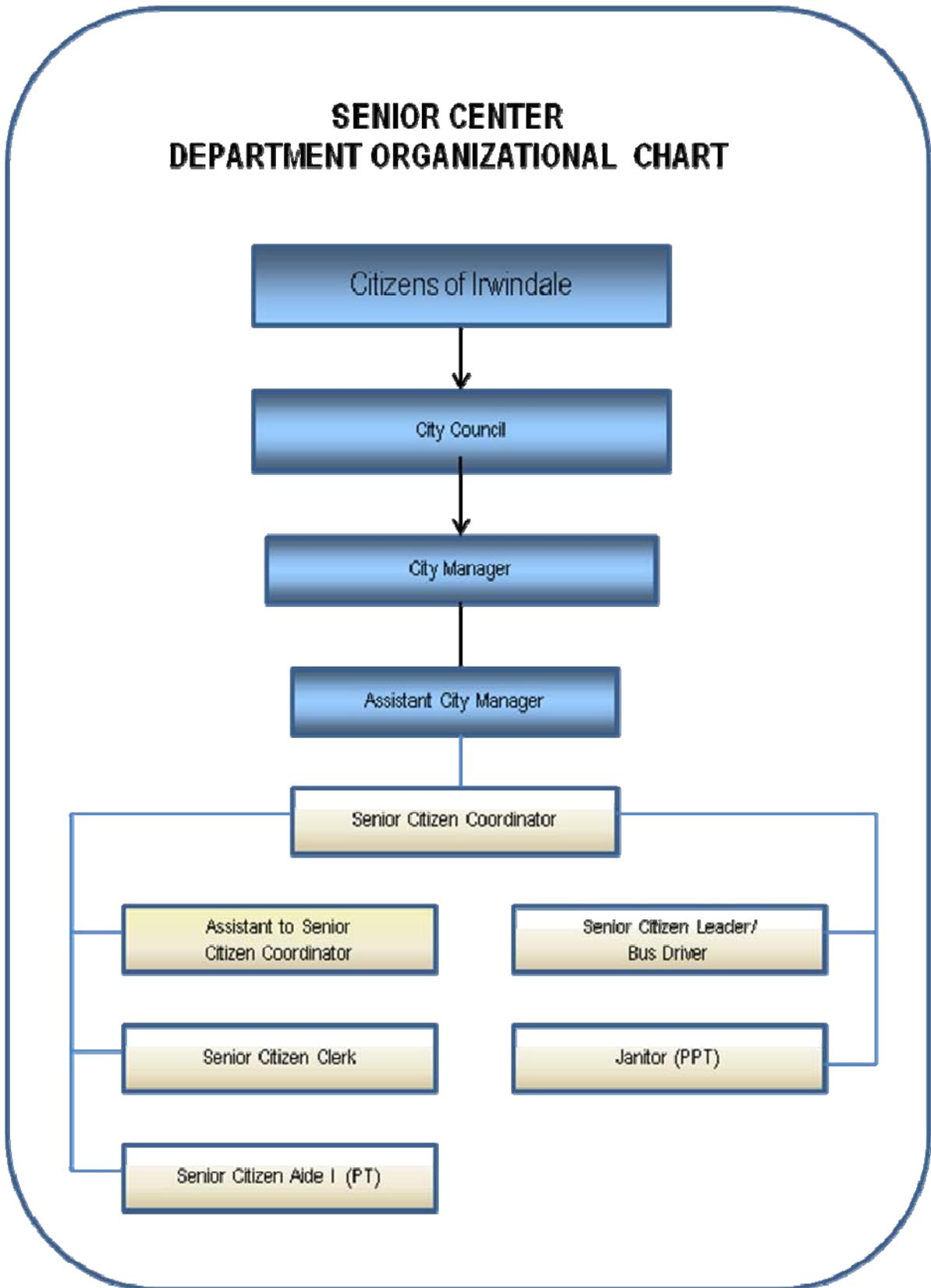
# SENIOR CENTER

## 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

## FY 2009-2010 OBJECTIVES ACCOMPLISHMENTS/STATUS

**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 #1 Status:** A draft volunteer handbook was completed, which addresses volunteer recognition, and expectations of the volunteer & of the City. Tracking of volunteers and or college intern hours has also been compiled. The department was fortunate to have the assistance of (3) college interns during FY 2009-2010 and the department provided internship letter's of acceptance and performance evaluations.

**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.

**Objective #2 Status:** Senior Center staff attended the following trainings opportunities:

- Attended the Elder Abuse Symposium offered by the California Community Foundation;
- Attended the Special Event Share Fair offered by the City of La Habra;
- Attended the Fall Forum offered by the California Parks and Recreation Society;
- Attended a FREE CPRS Customer Service for Our Changing Senior Population training.

# SENIOR CENTER

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

**OBJECTIVE #1:** To continue fundraising efforts in support of senior programming, by organizing a minimum of 2 City-wide fundraisers, such as a Stateline bus trip and a raffle.

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

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

The Senior Center will manage the logistics of the fundraisers, but will seek the support of the community, and City departments. Proceeds will be tracked on an excel spreadsheet.

**OBJECTIVE #2:** To continue to provide inter-generational activities with the senior and youth population(s), by offering a musical jam session and a Nintendo Wii challenge.

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

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

The Senior Center will coordinate efforts with both older adults and teens in the community, as well as Library, and Recreation staff to establish dates and times for above listed activities. Participation will be tracked on an excel spreadsheet.

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Senior Center  
01-42*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	223,522	255,144	262,624	273,122
Overtime	20,948	4,525	-	-
Fringe Benefits	141,604	142,120	145,251	156,391
<b>Total Salaries &amp; Benefits:</b>	<b>386,075</b>	<b>401,790</b>	<b>407,875</b>	<b>429,513</b>
 Operating Expenditures	 230,139	 186,177	 131,500	 129,840
 Capital Outlay	 -	 -	 10,650	 10,000
<b>Total:</b>	<b>616,214</b>	<b>587,967</b>	<b>550,025</b>	<b>569,353</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Senior Center  
Account: 01-42-550

Division: Breakfasts/Luncheons

Acct No	Account Description	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
		Actual	Actual	Original Budget	Budget
	Salaries & Wages	31,008	49,475	51,210	53,278
	Overtime	2,618	510	-	-
	Fringe Benefits	14,256	14,728	14,934	16,369
	<b>Total Salaries &amp; Benefits:</b>	<b>47,883</b>	<b>64,713</b>	<b>66,144</b>	<b>69,647</b>
2424	Technology Allowance	62	60	91	60
2501	Building Maintenance & Repairs	566	-	-	-
2603	Permit Fee	1,646	1,166	450	395
2609	Special Supplies-Breakfasts/Luncheons	13,099	11,198	11,250	11,250
2801	Contract Services	42,565	45,583	41,900	41,900
2881	Contract Services-Cooks	7,273	5,679	6,200	6,200
4901	Maintenance & Operation Expense	9,681	5,702	-	-
	<b>Total Operating Expenditures:</b>	<b>74,893</b>	<b>69,388</b>	<b>59,891</b>	<b>59,805</b>
6405	Large Tools & Major Equipment	-	-	10,650	10,000
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>10,650</b>	<b>10,000</b>
	<b>Total:</b>	<b>122,775</b>	<b>134,101</b>	<b>136,685</b>	<b>139,452</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Senior Center  
Account: 01-42-551

Division: Hairstyling

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	7,465	7,998	7,967	8,297
	Overtime	904	185	-	-
	Fringe Benefits	4,178	4,192	4,385	4,740
	<b>Total Salaries &amp; Benefits:</b>	<b>12,547</b>	<b>12,375</b>	<b>12,352</b>	<b>13,037</b>
2424	Technology Allowance	12	12	24	12
2601	Operating Supplies	462	232	-	-
2881	Contract Services	12,152	10,595	10,800	10,800
2934	Uniform Expense	-	-	-	-
4901	Maintenance & Operation Expense	2,766	1,681	-	-
	<b>Total Operating Expenditures:</b>	<b>15,392</b>	<b>12,520</b>	<b>10,824</b>	<b>10,812</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>27,939</b>	<b>24,895</b>	<b>23,176</b>	<b>23,849</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Senior Center  
Account: 01-42-552

Division: Senior Classes

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	14,117	15,157	15,142	15,762
	Overtime	1,631	292	-	-
	Fringe Benefits	8,297	8,289	8,677	9,250
	<b>Total Salaries &amp; Benefits:</b>	<b>24,045</b>	<b>23,738</b>	<b>23,819</b>	<b>25,011</b>
2424	Technology Allowance	15	14	50	14
2601	Operating Supplies	10	-	-	-
2609	Special Purpose Supplies-Crafts	376	-	500	500
2881	Contract Services-Instructors	10,500	11,275	12,000	12,000
3301	Office Equipment: Supplies/Maint	116	10	-	-
4901	Maintenance & Operation Expense	5,304	3,208	-	-
	<b>Total Operating Expenditures:</b>	<b>16,321</b>	<b>14,507</b>	<b>12,550</b>	<b>12,514</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>40,366</b>	<b>38,245</b>	<b>36,369</b>	<b>37,526</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Senior Center  
Account: 01-42-553

Division: Senior Trips

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	17,994	16,082	14,340	14,935
	Overtime	2,882	550	-	-
	Fringe Benefits	10,011	8,413	7,893	8,532
	<b>Total Salaries &amp; Benefits:</b>	<b>30,887</b>	<b>25,045</b>	<b>22,234</b>	<b>23,467</b>
2424	Technology Allowance	22	22	43	22
2601	Operating Supplies	10	-	-	-
2991	Field Trips	9,183	3,976	5,000	5,000
3101	Vehicle Maintenance & Repairs	2,679	840	-	-
3102	Fuel	-	963	-	-
3301	Office Equipment: Supplies/Maint	10	-	-	-
4901	Maintenance & Operation Expense	5,281	3,097	-	-
	<b>Total Operating Expenditures:</b>	<b>17,185</b>	<b>8,898</b>	<b>5,043</b>	<b>5,022</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>48,073</b>	<b>33,942</b>	<b>27,277</b>	<b>28,489</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Senior Center  
Account: 01-42-554

Division: Senior Transportaton

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	9,414	10,181	14,954	15,557
	Overtime	1,841	457	-	-
	Fringe Benefits	5,339	5,545	8,943	9,477
	<b>Total Salaries &amp; Benefits:</b>	<b>16,595</b>	<b>16,183</b>	<b>23,898</b>	<b>25,034</b>
2424	Technology Allowance	5	5	17	5
2601	Operating Supplies	7	-	-	-
3101	Vehicle Maintenance & Repairs	1,601	4,876	4,500	4,500
3102	Fuel	-	854	3,600	3,600
4901	Maintenance & Operation Expense	4,056	2,806	-	-
	<b>Total Operating Expenditures:</b>	<b>5,669</b>	<b>8,541</b>	<b>8,117</b>	<b>8,105</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>22,263</b>	<b>24,724</b>	<b>32,014</b>	<b>33,139</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Senior Center  
Account: 01-42-555

Division: Senior Special Events

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	1,778	1,894	1,910	1,988
	Overtime	181	37	-	-
	Fringe Benefits	1,025	1,026	1,064	1,149
	<b>Total Salaries &amp; Benefits:</b>	<b>2,984</b>	<b>2,958</b>	<b>2,973</b>	<b>3,137</b>
2424	Technology Allowance	2	2	5	2
2601	Operating Supplies	2	-	-	-
2951	Sr Special Events-Christmas Party	3,600	3,328	3,000	3,000
2954	Sr Special Events-Easter	1,593	-	-	-
2957	Sr Special Events-Thanksgiving	3,323	2,808	2,000	2,000
2958	Sr Special Events-Luau	2,227	-	-	-
2959	Sr Special Events-Valentines	2,440	-	-	-
2961	Sr Special Events-Tea Party	2,008	-	-	-
2962	Sr Special Events-Step Out Walk	2,923	-	-	-
2963	Sr Special Events-Fashion Show	1,791	-	-	-
2964	Sr Special Events-Dances	4,291	2,687	2,000	2,000
3101	Vehicle Maintenance & Repairs	195	-	-	-
4901	Maintenance & Operation Expense	1,242	962	-	-
	<b>Total Operating Expenditures:</b>	<b>25,637</b>	<b>9,787</b>	<b>7,005</b>	<b>7,002</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>28,621</b>	<b>12,745</b>	<b>9,978</b>	<b>10,140</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Senior Center

Division: Administration

Account: 01-42-556

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	141,745	154,357	157,101	163,305
	Overtime	10,892	2,495	-	-
	Fringe Benefits	98,497	99,926	99,354	106,874
	<b>Total Salaries &amp; Benefits:</b>	<b>251,134</b>	<b>256,778</b>	<b>256,456</b>	<b>270,178</b>
2401	Memberships & Meetings	565	575	600	635
2411	Travel / Training	3,326	228	1,020	1,420
2424	Technology Allowance	130	125	250	125
2501	Building Maintenance & Repairs	9,250	-	6,900	5,100
2601	Operating Supplies	7,545	7,983	8,500	8,500
2604	Subscriptions, Publications	2,116	671	750	750
2605	Postage	-	2,742	-	-
2801	Contract Services	2,340	403	-	-
2934	Uniform Expense	-	90	50	50
3101	Vehicle Maintenance & Repairs	2,414	496	-	-
3102	Fuel	-	1,672	-	-
3301	Office Equipment: Supplies/Maint	10,838	13,555	10,000	10,000
4901	Maintenance & Operation Expense	36,518	33,997	-	-
	<b>Total Operating Expenditures:</b>	<b>75,041</b>	<b>62,537</b>	<b>28,070</b>	<b>26,580</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>326,176</b>	<b>319,315</b>	<b>284,525</b>	<b>296,758</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

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

*Division: Irwindale Housing Authority*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5011	Authority Meeting Attendance Fees	5,500	5,600	6,000	6,087
5014	Memberships & Subscriptions	-	378	1,000	3,200
5021	Professional Services-Legal	-	4,140	5,000	5,000
5023	Professional Services-Audit/Acct'g	-	-	2,000	-
5025	Professional Services-Las Casitas	-	-	3,000	75,000
5026	Loan Servicing Costs	-	-	-	-
303-5182	Rental Subsidy-Las Casitas	17,901	14,769	27,000	20,000
<b>Total Operating Expenditures:</b>		<b>23,401</b>	<b>24,887</b>	<b>44,000</b>	<b>109,287</b>
5041	Real Estate Purchases	-	-	750,000	-
5053	Acquisition Expense-Appraisals	900	-	1,000	-
5055	Acquisition Expense-Environ Assess	1,300	5,100	-	-
5061	Operation of Acquired Property	3,381	4,126	6,000	-
5071	Relocation Costs	3,170	2,900	-	-
5081	Relocaton Payments	24,829	67,353	-	-
<b>Total Capital Outlay:</b>		<b>33,580</b>	<b>79,478</b>	<b>757,000</b>	<b>-</b>
<b>Total:</b>		<b>56,981</b>	<b>104,365</b>	<b>801,000</b>	<b>109,287</b>

This Page Intentionally Left Blank

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Redevelopment Agency*  
Account: *02-61-000*

Division: *Industrial Non-Bond Proceeds*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
4998	Loan Repayment Expense	1,727,810	-	1,260,550	2,000,000
5011	Agency Meeting Attendance Fees	3,300	3,360	3,600	3,652
5013	Supplies, Postage, Telephone	1,820	6,443	18,000	22,000
5014	Prof Dev, Memberships, Subscriptions	41,246	34,337	33,500	33,500
134-5014	Memberships-Speedway	-	4,432	-	-
5021	Professional Services-Legal	59,014	27,933	50,000	15,000
5022	Professional Services-Trustee	12,875	12,750	20,000	15,000
5023	Professional Services-Audit/Acct'g	7,670	12,000	13,800	12,920
5025	Professional Services-Other	62,400	127,155	529,100	461,100
5031	Planning, Survey, Design	77,829	47,527	135,000	135,000
5041	Acquisition Costs	13,413	-	2,055,000	95,000
5061	Operation of Acquired Property	34,623	25,443	155,400	155,000
5091	Site Clearing Costs	-	-	1,235,000	1,020,000
5102	Project Improvements	-	4,970	-	-
5111	Appraisals	4,200	-	164,000	110,000
5141	Interest	-	-	-	-
5164	Reimb Affected Tax Agencies	325,780	358,361	375,000	375,000
5167	Special Tax Levy	999	969	1,000	1,000
<b>Total Operating Expenditures:</b>		<b>2,372,980</b>	<b>665,681</b>	<b>6,048,950</b>	<b>4,454,172</b>
		800,850	107,876	2,240,000	952,000
<b>Total Capital Outlay:</b>		<b>800,850</b>	<b>107,876</b>	<b>2,240,000</b>	<b>952,000</b>
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>3,173,830</b>	<b>773,557</b>	<b>8,288,950</b>	<b>5,406,172</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Redevelopment Agency*  
Account: 33-67

Division: *Industrial Bond Proceeds*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
157-5103	Martin Road Sewer	112	219,680	-	-
176-5103	Cypress Street	439,910	1,969	-	-
260-5103	Olive St Drainage Improvement	15,643	166,218	-	-
280-5103	Rivergrade Road Rehab	62,336	114,389	-	-
282-5103	Live Oak St. Sewer Drainage	2,501,924	8,434,138	-	-
277-5103	Left Turn Phasing - Peck & Live Oak	-	-	50,000	-
<b>Total Capital Outlay:</b>		<b>3,019,925</b>	<b>8,936,395</b>	<b>50,000</b>	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>3,019,925</b>	<b>8,936,395</b>	<b>50,000</b>	-

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Redevelopment Agency  
Account: 08-67-000*

*Division: Tax Increment Fund*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5012	Contract-City Personnel/Coop Costs	609,739	933,605	1,108,400	1,110,090
5015	Rent	194,167	210,761	204,500	211,997
5141	Interest Expense	167,778	179,556	240,000	360,000
5161	Repayment-City & Other Govt Adv's	1,272,190	3,000,000	1,739,450	1,000,000
5162	SERAF Obligation	-	-	5,988,400	1,232,000
5164	Reimb Affected Tax Agencies	3,160,145	3,868,641	3,200,000	3,400,000
5166	AB1924/SB2557 Fees	193,678	206,431	200,000	210,000
5167	Special Tax Levy	553	536	600	600
<b>Total Operating Expenditures:</b>		<b>5,598,250</b>	<b>8,399,530</b>	<b>12,681,350</b>	<b>7,524,687</b>
<b>Total Capital Outlay:</b>		-	-	-	-
5151	Transfers out	5,952,934	5,850,971	6,134,733	6,182,500
<b>Total Transfers Out:</b>		<b>5,952,934</b>	<b>5,850,971</b>	<b>6,134,733</b>	<b>6,182,500</b>
<b>Total:</b>		<b>11,551,184</b>	<b>14,250,501</b>	<b>18,816,083</b>	<b>13,707,187</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Redevelopment Agency*

*Division: Debt Service*

*Account: 30-99-000*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5172	Debt Service - Interest Expense	4,061,990	3,957,319	3,559,733	3,714,930
5173	Debt Service - Principal	2,660,000	2,785,000	2,575,000	3,140,000
<b>Total Operating Expenditures:</b>		<b>6,721,990</b>	<b>6,742,319</b>	<b>6,134,733</b>	<b>6,854,930</b>
<b>Total:</b>		<b>6,721,990</b>	<b>6,742,319</b>	<b>6,134,733</b>	<b>6,854,930</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Redevelopment Agency*

Division: *Nora Fraijo*

Account: *06-65-000*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5015	Muni Facility Lease	5,110	5,546	5,553	5,553
5164	Reimb Affected Tax Agencies	2,115	2,364	2,600	2,600
5166	AB1924/SB2557 Fees	659	675	700	700
5169	Long Term Debt Repayment	18,000	-	4,747	1,807
<b>Total Operating Expenditures:</b>		<b>25,884</b>	<b>8,585</b>	<b>13,600</b>	<b>10,660</b>
<b>Total Capital Outlay:</b>		-	-	-	-
5151	Transfers out	2,590	2,898	2,700	2,900
<b>Total Transfers Out:</b>		<b>2,590</b>	<b>2,898</b>	<b>2,700</b>	<b>2,900</b>
<b>Total:</b>		<b>28,474</b>	<b>11,483</b>	<b>16,300</b>	<b>13,560</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Redevelopment Agency*

*Division: Parque Norte*

*Account: 07-66-000*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5015	Muni Facility Lease	5,110	5,546	5,553	5,553
5164	Reimb Affected Tax Agencies	2,581	2,397	3,000	2,600
5166	AB1924 / SB2557 Fees	692	682	700	700
5169	Long Term Debt Repayment	15,000	-	6,247	3,727
<b>Total Operating Expenditures:</b>		<b>23,383</b>	<b>8,625</b>	<b>15,500</b>	<b>12,580</b>
<b>Total Capital Outlay:</b>		-	-	-	-
5151	Transfers out	3,109	2,887	3,100	2,900
<b>Total Transfers Out:</b>		<b>3,109</b>	<b>2,887</b>	<b>3,100</b>	<b>2,900</b>
<b>Total:</b>		<b>26,492</b>	<b>11,511</b>	<b>18,600</b>	<b>15,480</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Redevelopment Agency

Division: Low/Mod Housing

Account: 03-62-000

Acct No	Account Description	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
		Actual	Budget	Budget	Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5013	Supplies	-	-	700	700
5014	Memberships & Subscriptions	11,788	9,157	13,750	15,350
5022	Professional Services-Trustee	5,425	4,400	5,500	5,500
5023	Professional Services-Audit/Acct'g	3,000	2,000	3,000	-
5031	Planning, Survey, Design	67,479	2,821	500,000	500,000
5041	Acquisition Expense	-	-	350,000	900,000
5052	Acquisition Expense-Legal	23,546	13,365	15,000	15,000
5053	Acquisition Expense-Appraisals	1,434	11,886	4,000	4,000
5055	Acquisition Expense-Environ Assess	-	25,904	15,000	15,000
5061	Operation of Acquired Property	9,934	10,652	5,000	5,000
5071	Relocation Costs	-	350	-	-
5081	Relocation Payments	-	1,260	27,000	12,000
5099	Other Administrative Costs	330,680	531,193	560,000	568,470
5121	Rehabilitation Costs	290,517	502	400,000	400,000
257-5103	Low/Mod Weed Abatement	-	-	6,400	6,400
313-5103	Olive Pit Remediation	151,217	8,665	-	-
<b>Total Operating Expenditures:</b>		<b>895,019</b>	<b>622,154</b>	<b>1,905,350</b>	<b>2,447,420</b>
<b>Total Capital Outlay:</b>		-	-	-	-
5151	Transfers out	3,647,502	2,842,683	2,787,109	2,033,695
<b>Total Transfers Out:</b>		<b>3,647,502</b>	<b>2,842,683</b>	<b>2,787,109</b>	<b>2,033,695</b>
<b>Total:</b>		<b>4,542,521</b>	<b>3,464,837</b>	<b>4,692,459</b>	<b>4,481,115</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Redevelopment Agency*  
Account: *31-99-000*

Division: *Low/Mod Housing-Bond Proceeds*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5041	Purchase Acquisitions	-	-	350,000	-
5052	Acquisition Expense-Legal	-	-	10,000	-
5053	Acquisition Expense-Appraisals	900	-	2,000	-
5055	Acquisition Expense-Environ Assess	-	-	30,000	-
5071	Relocation Costs	19,205	-	-	-
5081	Relocation Payments	9,602	-	-	-
5172	Debt Service - Interest	1,294,117	1,262,155	1,227,109	1,188,695
5173	Debt Service - Principal	745,000	775,000	810,000	845,000
304-5104	Mining Quarry Pit	7,833	1,145	-	-
<b>Total Operating Expenditures:</b>		<b>2,076,656</b>	<b>2,038,300</b>	<b>2,429,109</b>	<b>2,033,695</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total Transfers Out:</b>		-	-	-	-
<b>Total:</b>		<b>2,076,656</b>	<b>2,038,300</b>	<b>2,429,109</b>	<b>2,033,695</b>

**City of Irwindale**  
**FY 2010-2011 Departmental Budget**

*Dept: Special Mining*  
*23-00*

*Division: All Divisions*

Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
Salaries & Wages	525,309	581,637	601,361	614,751
Overtime	-	1,228	-	-
Fringe Benefits	214,057	263,370	273,630	273,966
<b>Total Salaries &amp; Benefits:</b>	<b>739,367</b>	<b>846,235</b>	<b>874,990</b>	<b>888,717</b>
<b>Total Operating Expenditures:</b>	<b>592,273</b>	<b>871,844</b>	<b>725,747</b>	<b>721,121</b>
<b>Total Capital Outlay:</b>	<b>242,112</b>	<b>2,486,037</b>	<b>2,725,000</b>	<b>1,260,000</b>
<b>Total Expenditures</b>	<b>1,573,752</b>	<b>4,204,116</b>	<b>4,325,737</b>	<b>2,869,838</b>
<b>Total Transfers Out:</b>	<b>-</b>	<b>7,192,786</b>	<b>642,717</b>	<b>660,978</b>
<b>Total:</b>	<b>1,573,752</b>	<b>11,396,902</b>	<b>4,968,454</b>	<b>3,530,816</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Special Mining*  
Account: *23-13-564*

Division: *Administration*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	123,974	142,344	128,705	133,651
	Overtime		7		-
	Fringe Benefits	41,210	52,901	46,914	46,232
	<b>Total Salaries &amp; Benefits:</b>	<b>165,185</b>	<b>195,253</b>	<b>175,619</b>	<b>179,883</b>
11-501-2411	Travel / Training (Legislative)	-	7,700	-	-
2411	Travel / Training	76,788	1,020	-	-
2423	Auto Allowance	10,075	1,508	840	840
2424	Technology Allowance	-	1,058	825	825
12-122-2801	Contract Service-Legal Services	1,527	327,868	95,000	95,000
12-141-2801	Contract Service-Legal Services	929	19,900	-	-
	<b>Total Operating Expenditures:</b>	<b>89,319</b>	<b>359,055</b>	<b>96,665</b>	<b>96,665</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>254,504</b>	<b>554,307</b>	<b>272,284</b>	<b>276,548</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

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

Division: *Finance*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	12,837	43,294	72,981	78,209
	Overtime	-	127	-	-
	Fringe Benefits	4,096	24,794	34,826	35,259
	<b>Total Salaries &amp; Benefits:</b>	<b>16,933</b>	<b>68,215</b>	<b>107,807</b>	<b>113,468</b>
2423	Auto Allowance	218	285	1,050	1,050
2424	Technology Allowance	78	102	375	375
	<b>Total Operating Expenditures:</b>	<b>296</b>	<b>387</b>	<b>1,425</b>	<b>1,425</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>17,229</b>	<b>68,601</b>	<b>109,232</b>	<b>114,893</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

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

Division: *Public Works Yard*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	15,668	46,915	48,447	27,246
	Overtime		237		-
	Fringe Benefits	6,053	20,654	20,858	12,049
	<b>Total Salaries &amp; Benefits:</b>	<b>21,721</b>	<b>67,806</b>	<b>69,305</b>	<b>39,295</b>
2424	Technology Allowance	-	24	24	24
2933	Median Island Maintenance	-	48,684	50,000	20,000
2938	Street Sweeping	-	-	25,000	42,000
	<b>Total Operating Expenditures:</b>	<b>-</b>	<b>48,708</b>	<b>75,024</b>	<b>62,024</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4903	Transfers In & Out	-	657,417	-	-
	<b>Total Transfers Out:</b>	<b>-</b>	<b>657,417</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>21,721</b>	<b>773,931</b>	<b>144,329</b>	<b>101,319</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: *Special Mining*

Division: *Planning*

Account: *23-51-564*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	186,534	189,538	196,667	208,652
	Overtime		839		-
	Fringe Benefits	76,351	87,418	91,052	94,537
	<b>Total Salaries &amp; Benefits:</b>	<b>262,885</b>	<b>277,795</b>	<b>287,719</b>	<b>303,188</b>
2411	Travel / Training	-	300	2,000	-
2423	Auto Allowance	1,745	1,696	1,680	1,680
2424	Technology Allowance	1,275	1,265	1,253	1,253
560-2801	Contract Service-Legal Services	-	3,905	-	-
2804	Inspections	146	-	-	-
	<b>Total Operating Expenditures:</b>	<b>3,166</b>	<b>7,166</b>	<b>4,933</b>	<b>2,933</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>266,051</b>	<b>284,961</b>	<b>292,652</b>	<b>306,121</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Special Mining  
Account: 23-52-564

Division: Engineering

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
	Salaries & Wages	186,296	159,546	154,561	166,993
	Overtime		18		-
	Fringe Benefits	86,346	77,603	79,980	85,889
	<b>Total Salaries &amp; Benefits:</b>	<b>272,642</b>	<b>237,166</b>	<b>234,540</b>	<b>252,882</b>
2401	Memberships & Meetings	257	297	1,200	1,200
2411	Travel / Training	8,235	1,850	12,600	9,972
2423	Auto Allowance	2,140	1,272	1,260	1,260
2424	Technology Allowance	1,859	1,042	1,190	1,032
2501	Building Maintenance & Repairs	-	-	-	-
2601	Operating Supplies	11,298	26,913	4,800	6,800
2604	Subscriptions, Publications	3,667	1,460	2,000	6,000
2605	Postage	-	1,923	2,600	3,000
2751	Traffic Engineering	-	-	-	-
2801	Contract Services	20,018	28,434	435,000	420,000
2803	Contract Services-Surveys	310,688	155,866	30,000	45,000
2804	Contract Services-PW Inspections	126,773	217,231	-	-
2807	Audit & Accounting Fees	4,000	6,559	10,000	5,060
3101	Vehicle Maintenance & Repairs	76	279	2,500	1,000
3102	Fuel	-	-	2,500	1,000
3201	Small Tools & Minor Equipment	5,404	6,829	5,000	5,000
3301	Office Equipment: Supplies/Maint	1,066	166	22,050	36,750
4901	Maintenance & Operations	4,011	6,406	15,000	15,000
	<b>Total Operating Expenditures:</b>	<b>499,492</b>	<b>456,529</b>	<b>547,700</b>	<b>558,074</b>
6405	Large Tools & Major Equipment	7,278	14,042	-	-
6510	Computer System				10,000
	<b>Total Capital Outlay:</b>	<b>7,278</b>	<b>14,042</b>	<b>-</b>	<b>10,000</b>
5151	Transfers out	-	-	642,717	660,978
	<b>Total Transfers Out:</b>	<b>-</b>	<b>-</b>	<b>642,717</b>	<b>660,978</b>
	<b>Total:</b>	<b>779,412</b>	<b>707,737</b>	<b>1,424,958</b>	<b>1,481,934</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Special Mining  
Account: 23-37

Division: Construction

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
120-5103	Los Angeles St. Reconstruction	-	25,000	1,500,000	-
129-5103	Sp Mn'g-Facility Master Plan	24,561	7,608	-	-
135-5103	Citywide Bridge Retrofitting	-	-	25,000	-
139-5103	Sp Mn'g-City Wide Resurfacing	-	279,231	-	-
177-5103	Storm Drain Master Plan Study	-	-	-	50,000
179-5103	Sp Mn'g-605 Off Ramp	7,456	1,915	-	-
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	-
279-5103	Kincaid Pit Drainage Improvement	-	-	-	500,000
280-5103	Ramona Blvd Resurfacing	-	-	-	700,000
304-5103	Manning Pit Remediation&Reclam	-	5,683	-	-
609-5103	Sp Mn'g-Irw Pit #4 Reclamation	17,478	42,280	-	-
610-5103	Sp Mn'g-Foothill Blvd Rehab	185,339	2,110,277	-	-
<b>Total Capital Outlay:</b>		<b>234,834</b>	<b>2,471,995</b>	<b>2,725,000</b>	<b>1,250,000</b>
000-5151		-	6,535,369	-	-
<b>Total Transfers Out:</b>		-	<b>6,535,369</b>	-	-
<b>Total:</b>		<b>234,834</b>	<b>9,007,364</b>	<b>2,725,000</b>	<b>1,250,000</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Reclamation Fund*

*Division: Reclamation Fund*

*Account: 24-00*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
2411	Travel / Training	8,000	-	-	-
2807	Audit Services	1,000	6,000	6,000	-
11-000-5011	Reclamation Authority Meetings	13,200	14,700	18,000	18,261
12-000-2801	Contract Services-Legal	-	-	5,000	10,000
52-564-2752	Geotechnical Services	-	60,706	-	-
<b>Total Operating Expenditures:</b>		<b>22,200</b>	<b>81,406</b>	<b>29,000</b>	<b>28,261</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>22,200</b>	<b>81,406</b>	<b>29,000</b>	<b>28,261</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

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

Division: State Gas Tax

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Salaries & Wages				
	Overtime				
	Fringe Benefits				
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
2714	Admin Fees	1,094	1,520	1,200	2,000
4997	Appropriated Expenditures	33,309	31,599	-	-
	<b>Total Operating Expenditures:</b>	<b>34,403</b>	<b>33,118</b>	<b>1,200</b>	<b>2,000</b>
	<b>Total Capital Outlay:</b>	-	-	-	-
5151	Transfers out	-	-	33,350	47,757
	<b>Total Transfers Out:</b>	-	-	<b>33,350</b>	<b>47,757</b>
	<b>Total:</b>	<b>34,403</b>	<b>33,118</b>	<b>34,550</b>	<b>49,757</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: MTA - Proposition A

Division: MTA - Proposition A

Account: 16-30-000

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
2401	Memberships & Meetings	5,100	4,700	5,500	3,323
117-2805	Bus Shelter Maintenance	19,950	18,350	21,990	19,950
<b>Total Operating Expenditures:</b>		<b>25,050</b>	<b>23,050</b>	<b>27,490</b>	<b>23,273</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>25,050</b>	<b>23,050</b>	<b>27,490</b>	<b>23,273</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: AB2766 Air Quality Improvement      Division: AB2766 Air Quality Improvement*  
*Account: 17-52-000*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
2401	Memberships & Meetings	2,100	1,700	2,000	1,980
<b>Total Operating Expenditures:</b>		<b>2,100</b>	<b>1,700</b>	<b>2,000</b>	<b>1,980</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>2,100</b>	<b>1,700</b>	<b>2,000</b>	<b>1,980</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 18-37-112

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
5103	Sidewalk Replacement	-	10,000	-	10,000
	Total Capital Outlay:	-	10,000	-	10,000
	Total:	-	10,000	-	10,000

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: MTA - Proposition C  
Account: 19-52-000

Division: MTA - Proposition C

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
2401	Memberships & Meetings	7,000	7,000	7,000	4,000
<b>Total Operating Expenditures:</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,000</b>
37-122-5103	Traffic Signals	-	-	17,439	16,207
<b>Total Capital Outlay:</b>		-	-	17,439	16,207
37-282-4903	Transfers out	-	39,940	-	-
<b>Total Transfers Out:</b>		-	39,940	-	-
<b>Total:</b>		<b>7,000</b>	<b>46,940</b>	<b>24,439</b>	<b>20,207</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

Dept: Measure R  
Account: 20-52-000

Division: Measure R

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	<b>Total Salaries &amp; Benefits:</b>	-	-	-	-
2401	Memberships & Meetings	-	-	-	-
	<b>Total Operating Expenditures:</b>	-	-	-	-
37-122-5103	Traffic Signals	-	-	-	<b>15,138</b>
	<b>Total Capital Outlay:</b>	-	-	-	<b>15,138</b>
37-282-4903	Transfers out	-	-	-	-
	<b>Total Transfers Out:</b>	-	-	-	-
	<b>Total:</b>	-	-	-	<b>15,138</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Comm Dev Block Grant  
Account: 22-37*

*Division: Comm Dev Block Grant-CDBG*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
<b>Total Operating Expenditures:</b>		-	-	-	-
112-5103	Sidewalk Replacement	-	28,433	17,000	43,680
<b>Total Capital Outlay:</b>		-	<b>28,433</b>	<b>17,000</b>	<b>43,680</b>
<b>Total:</b>		-	<b>28,433</b>	<b>17,000</b>	<b>43,680</b>

**City of Irwindale  
FY 2010-11 Departmental Budget**

*Dept: AB939 Recycling  
Account: 28-52-114*

*Division: AB939 Recycling*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Budget	FY 2010-11 Budget
	Salaries & Wages	234,045	288,995	226,553	240,760
	Overtime		2,819		-
	Fringe Benefits	103,871	145,159	139,519	126,031
	<b>Total Salaries &amp; Benefits:</b>	<b>337,916</b>	<b>436,973</b>	<b>366,072</b>	<b>366,792</b>
2401	Memberships & Meetings	-	201	500	500
2411	Travel / Training	500	130	1,000	1,000
2423	Auto Allowance	1,494	1,272	840	840
2424	Technology Allowance	1,165	1,216	1,111	833
2601	Operating Supplies	342	26	1,000	1,000
2605	Postage	-	844	1,000	1,000
2801	Contract Services	28,154	4,870	20,000	20,000
12-114-2801	Contract Services-Legal	9,411	5,760	5,000	5,000
30-114-2801	Contract Services-Residential Waste	40,000	58,123	-	68,000
2807	Audit Fees	3,000	2,000	7,000	7,000
3301	Office Equipment: Supplies/Maint	245	64	-	-
3401	Recycling Events-Earth Day	-	1,593	-	-
4901	Maintenance & Operation Expense	1,514	1,301	2,000	2,000
	<b>Total Operating Expenditures:</b>	<b>85,824</b>	<b>77,400</b>	<b>39,451</b>	<b>107,173</b>
	<b>Total Capital Outlay:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total:</b>	<b>423,740</b>	<b>514,373</b>	<b>405,523</b>	<b>473,965</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Assessment Districts*

*Division: CFD #1*

*Account: 32-99-000*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5151	Transfers Out	-	-	-	-
5165	Administrative Costs	12,090	12,715	11,100	11,100
5172	Debt Service Interest	573,355	553,588	530,250	503,400
5173	Debt Service Principal	340,000	385,000	425,000	470,000
<b>Total Operating Expenditures:</b>		<b>925,445</b>	<b>951,302</b>	<b>966,350</b>	<b>984,500</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>925,445</b>	<b>951,302</b>	<b>966,350</b>	<b>984,500</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Assessment Districts  
Account: 34-99-000*

*Division: Live Oak Sewer Assessment District*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
5151	Transfers Out	3,300	-	-	-
5165	Administrative Costs	4,225	15,189	7,060	7,060
5172	Debt Service Interest	47,424	40,313	41,565	34,063
5173	Debt Service Principal	50,000	50,000	50,000	50,000
<b>Total Operating Expenditures:</b>		<b>104,948</b>	<b>105,501</b>	<b>98,625</b>	<b>91,123</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>104,948</b>	<b>105,501</b>	<b>98,625</b>	<b>91,123</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

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

*Division: Street Light Business Center*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
4902	Utilities - Street Lights	4,876	-	5,150	5,150
5165	Administrative Costs	5,070	4,856	5,510	4,610
<b>Total Operating Expenditures:</b>		<b>9,946</b>	<b>4,856</b>	<b>10,660</b>	<b>9,760</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>9,946</b>	<b>4,856</b>	<b>10,660</b>	<b>9,760</b>

**City of Irwindale  
FY 2010-2011 Departmental Budget**

*Dept: Assessment Districts*

*Division: Sewer Business Center*

*Account: 36-00-000*

Acct No	Account Description	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Original Budget	FY 2010-11 Budget
<b>Total Salaries &amp; Benefits:</b>		-	-	-	-
2733	Sewer Maintenance	-	4,611	24,500	24,500
5165	Administrative Costs	29,327	26,222	11,790	10,890
<b>Total Operating Expenditures:</b>		<b>29,327</b>	<b>30,833</b>	<b>36,290</b>	<b>35,390</b>
<b>Total Capital Outlay:</b>		-	-	-	-
<b>Total:</b>		<b>29,327</b>	<b>30,833</b>	<b>36,290</b>	<b>35,390</b>

# PERSONNEL DETAIL



## **PERSONNEL DETAIL**

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

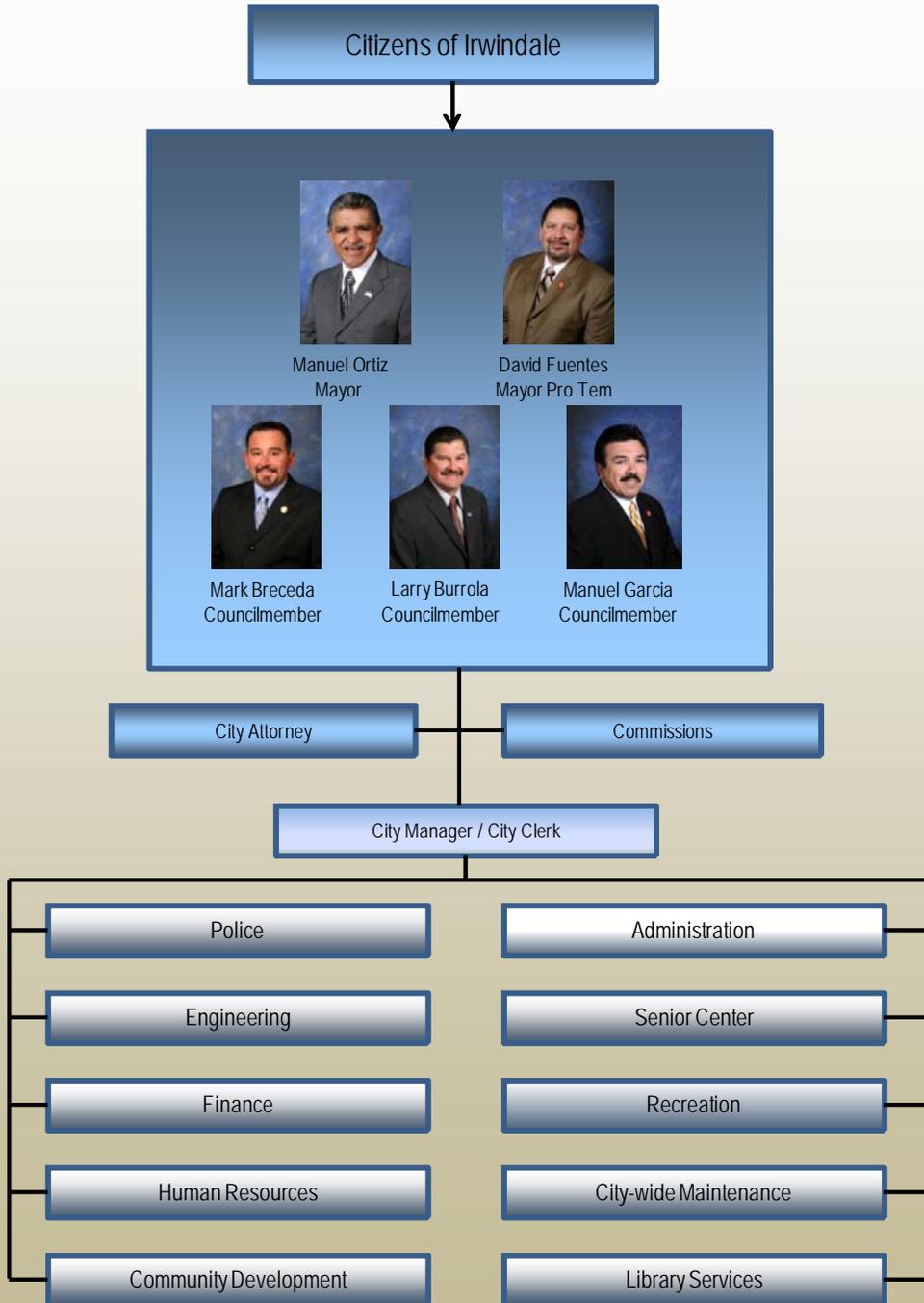
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position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

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

The difference between Authorized Positions and Budgeted Positions are those positions that are frozen for FY 2010-11.

# PERSONNEL DETAIL

## CITYWIDE ORGANIZATIONAL CHART



## CITY OF IRWINDALE PERSONNEL DETAIL

	FULL TIME EQUIVALENT				
	Authorized 2007-08	Authorized 2008-09	Authorized (4) 2009-10	Authorized (4) 2010-11	Budgeted (4) 2010-11
<b><u>ADMINISTRATION</u></b>					
City Manager	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0	1.0
Redevelopment Project Manager	1.0	0.0 (1)	0.0	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	1.0	1.0	1.0	1.0	1.0
Receptionist Clerk	1.0	1.0	1.0	1.0	1.0
Intern	2.0	2.0	0.0 (5)	0.0	0.0
<b>Total Administration</b>	<b>13.0</b>	<b>12.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b><u>CITY-WIDE MAINTENANCE</u></b>					
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	2.0	2.0	1.0 (3)	1.0	1.0
Street Mntce/Equipment Operator	3.0	3.0	2.0 (3)	2.0	2.0
Park Maintenance Worker	5.0	5.0	4.0 (3)	4.0	4.0
Custodian	1.0	1.0	1.0	1.0	1.0
Janitor	1.0	1.0	1.0	1.0	1.0
<b>Total City-Wide</b>	<b>16.0</b>	<b>16.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b><u>COMMUNITY DEVELOPMENT - PLANNING AND CODE ENFORCEMENT</u></b>					
Director of Planning	1.0	1.0	1.0	1.0	1.0
Redevelopment Project Manager	0.0	1.0 (1)	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	0.0	1.0	1.0	1.0	1.0
Department Secretary	1.0	0.0	0.0	0.0	0.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	2.0
<b>Total Community Development - Planning/Code</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>ENGINEERING / BUILDING &amp; SAFETY</u></b>					
Director of Public Works/City Engineer	1.0	1.0	1.0	1.0	1.0
Engineering & Mining Manager	0.0	1.0	1.0	1.0	1.0
Mining Program Manager	1.0	0.0	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	0.0	0.0	0.0	0.0
Public Works Inspector	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	1.0	1.0	1.0	1.0
Building Permit Technician	1.0	1.0	1.0	1.0	1.0
<b>Total Engineering/Building &amp; Safety</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

## CITY OF IRWINDALE PERSONNEL DETAIL

	FULL TIME EQUIVALENT				
	Authorized 2007-08	Authorized 2008-09	Authorized (4) 2009-10	Authorized (4) 2010-11	Budgeted (4) 2010-11
<b><u>FINANCE</u></b>					
Director of Finance	1.0	1.0	1.0	1.0	1.0
Finance Manager	0.0	1.0	1.0	1.0	1.0
Finance Management Asst	1.0	0.0	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
<b>Total Finance</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b><u>LIBRARY</u></b>					
City Librarian	1.0	1.0	1.0	1.0	1.0
Library Technician	0.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	1.0	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0	1.0
Library Page (PT)	1.5	1.0	1.0	1.0	0.5 (2)
<b>Total Library</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.0</b>
<b><u>POLICE</u></b>					
Chief of Police	1.0	1.0	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0	1.0 (2)
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	3.0 (2)
Officer	18.0	18.0	16.0 (3)	16.0	15.0 (2)
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	1.0	1.0	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)
<b>Total Police</b>	<b>47.0</b>	<b>47.0</b>	<b>45.0</b>	<b>45.0</b>	<b>38.0</b>
<b><u>RECREATION</u></b>					
Recreation Manager	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	2.0	1.0 (3)	1.0	1.0
Bus Driver	1.0	1.0	1.0	1.0	1.0
Senior Recreation Leader (PPT)	2.0	2.0	2.0	2.0	1.0 (2)
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
<b>Total Recreation</b>	<b>17.0</b>	<b>17.0</b>	<b>16.0</b>	<b>16.0</b>	<b>15.0</b>

## CITY OF IRWINDALE PERSONNEL DETAIL

	FULL TIME EQUIVALENT				
	Authorized 2007-08	Authorized 2008-09	Authorized (4) 2009-10	Authorized (4) 2010-11	Budgeted (4) 2010-11
<b>SENIOR CENTER</b>					
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	1.0	1.0	1.0	1.0
Senior Citizen Aide	1.0	0.0	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	0.5	0.5	0.5	0.5
Sr Citizen Aide I (PT)	0.0	1.0	1.0	1.0	1.0
Total Senior Center	<u>5.0</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
<b>TOTAL - CITY</b>	<u><b>121.5</b></u>	<u><b>122.0</b></u>	<u><b>114.0</b></u>	<u><b>114.0</b></u>	<u><b>105.5</b></u>
 <b>SUMMARY TOTALS:</b>					
Full-Time	97.0	98.0	90.0	90.0	87.0
Permanent Part-Time	4.0	3.0	3.0	3.0	2.0
Part-Time	20.5	21.0	21.0	21.0	16.5
<b>TOTAL - CITY</b>	<u><b>121.5</b></u>	<u><b>122.0</b></u>	<u><b>114.0</b></u>	<u><b>114.0</b></u>	<u><b>105.5</b></u>

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

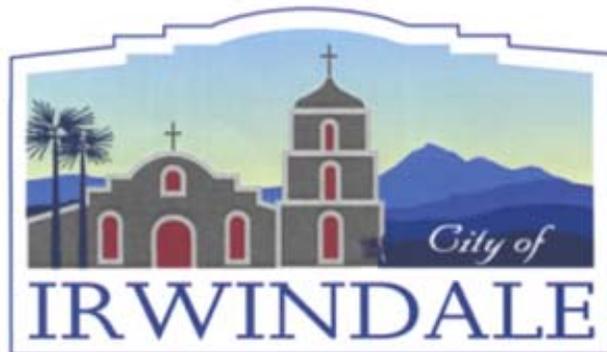
(2) FY 09/10; Hiring Freeze instituted resulting in reduction of 6 Full Time Equivalent (FTE) positions

(3) FY 09/10; 6 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 & FY 2010/11 - 25 students).

(5) Interns are hired on an as needed basis. None were budgeted for FY 2009/10 & FY 2010/11.

# 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.

This Page Intentionally Left Blank