



CITY OF IRWINDALE ANNUAL BUDGET 2012/13

Annual Budget

2012/13

Mayor

David "Chico" Fuentes

Mayor Pro Tem

Julian A. Miranda

City Council

Mark A. Breceda

Manuel R. Garcia

H. Manuel Ortiz

Submitted to the

City Council by:

John Davidson

City Manager



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Irwindale, CA 91706

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Pictures on the budget cover showcase some of the programs and activities offered to the community at the Irwindale Public Library.

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CITY COUNCIL



**David "Chico" Fuentes
Mayor**



**Julian A. Miranda
Mayor Pro Tem**



**Mark A. Breceda
Councilmember**



**Manuel R. Garcia
Councilmember**



**H. Manuel Ortiz
Councilmember**

EXECUTIVE MANAGEMENT

John Davidson, City Manager
Camille Diaz, Assistant City Manager
Dennis Smith, Police Chief
Laura Nomura, Director of Finance
Kwok Tam, Public Works Director/City Engineer
Ken Lee, Community Development Director/Redevelopment Consultant
Laura M. Nieto, Deputy City Clerk
Sharmeen Bhojani, Human Resources Manager

CITY ATTORNEY

Fred Galante, Aleshire & Wynder, LLP



The California Society of Municipal Finance Officers Association (CSMFO) presented a Certificate of Award for Meritorious in Operating Budgeting for Fiscal Year 2011-12 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 third year the City has submitted for an award. We believe the FY 2012-13 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 657

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2012-13**

WHEREAS, a copy of the proposed budget for FY 2012-13 has been on file in the Office of the Deputy City Clerk and the City Library for public review; and

WHEREAS, the City Council conducted a duly noticed public hearing to consider the proposed budget on June 13, 2012.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF IRWINDALE DOES
HEREBY ORDAIN AS FOLLOWS:**

SECTION 1. The budget for the City of Irwindale for Fiscal Year 2012-13, as prepared and submitted by the City Manager and as modified by the City Council, is hereby approved and adopted. The operating and capital budget amounts are hereby authorized for the fiscal year within departments by fund, as listed on Exhibits A and B.

SECTION 2. From the effective date of said budget, the total amount as stated therein for each departmental activity account shall be appropriated subject to expenditure pursuant to all applicable ordinances of the City and statutes of the State. The operating budget may be reallocated by the City Manager providing there is no change in the total appropriations within any funds as authorized by the City Council.

SECTION 3. At the close of the fiscal year, unexpended appropriations in the operating budget will be unencumbered as necessary to underwrite the expense of outstanding purchase commitments. Unexpended appropriations for authorized, but uncompleted projects may be carried forward to the next succeeding budget upon approval by the City Manager.

SECTION 4. Total appropriations within the funds will be increased only by amendment of the budget by motion of the City Council.

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

SECTION 6. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts, and at such times during the fiscal year as may be determined necessary to the competent operation and control of City business, or to provide adequate cash flow,

except that no such transfer shall be made in contravention of State law or City ordinances.

SECTION 7. Adjustments made by the City Council during the budget hearing and documented in the minutes for this action will be incorporated with the final printed budget document. The City Manager is hereby authorized to approve any corrections in the budget document that are clerical in nature.

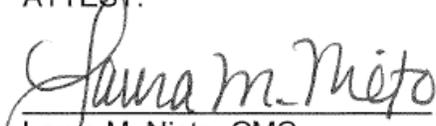
SECTION 8. The Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 27th day of June 2012.



David "Chico" Fuentes, Mayor

ATTEST:

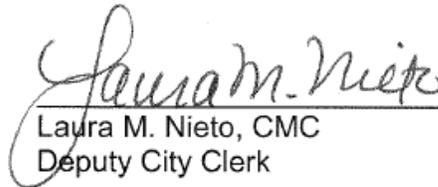


Laura M. Nieto, CMC
Deputy City Clerk

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

I, Laura M. Nieto, Deputy City Clerk of the City of Irwindale, California, do hereby certify that the foregoing Ordinance No. 657 was duly introduced at a regular City Council meeting held on the 13th day of June 2012, and adopted at a regular meeting of the City Council held on the 27th day of June 2012, by the following roll call vote:

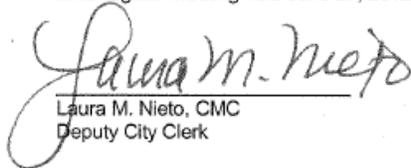
AYES:	Councilmembers:	Ortiz, Miranda, Mayor Fuentes
NOES:	Councilmembers:	Breceda, Garcia
ABSENT:	Councilmembers:	None
ABSTAIN:	Councilmembers:	None



Laura M. Nieto, CMC
Deputy City Clerk

AFFIDAVIT OF POSTING

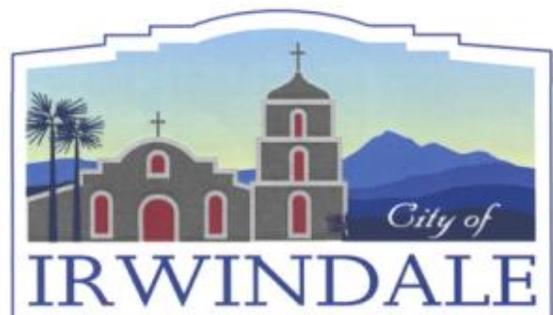
I, Laura Nieto, Deputy City Clerk, certify that I caused a copy of Ordinance No. 657, adopted by the City Council of the City of Irwindale at its regular meeting held June 27, 2012, to be posted at the City Hall, Library, and Post Office on June 28, 2012.



Laura M. Nieto, CMC
Deputy City Clerk

Dated: June 28, 2012

CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



June 27, 2012

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

CITY OF IRWINDALE FY 2012-13 ADOPTED BUDGET

Introduction

I am pleased to present to you the City’s Adopted Budget for Fiscal Year (FY) 2012-13. The proposed budget represents the implementation plan for executing the City Council’s goals, policies and objectives for the upcoming year. The past several years have been complex and fiscally challenging for the City as we continue to navigate through the aftermath of the most severe national recessions since the Great Depression.

Economic conditions continue to present significant fiscal challenges for local government agencies and the City of Irwindale is no exception. Residential and commercial construction continues to lag, consumer purchasing activity has not rebounded significantly, median housing prices have remained at half their peak levels and the State’s continuous threats and actions of local government takeaways all significantly impact the City.

The most significant impact of State takeaways in the past year was the State’s abolishment of redevelopment (RDA) effective February 1, 2012, further exacerbating the City’s fiscal challenges. The community lost a major source of funding for capital improvement projects, affordable housing, and economic development. The City budget has lost a funding source to help share general administrative expenses, planning activities, and staff services aimed at the elimination of blight. While the City’s General Fund will receive some small, additional tax dollars, the loss of RDA tax increment revenue was significant.

FY 2012-13 ADOPTED OPERATING BUDGET SUMMARY

The FY 2012-13 adopted budget is summarized below:

Fund	Fiscal Year 2012-13 Operating Budget
General Fund	\$18,092,200
Redevelopment Agency	0
Housing Authority	105,100
Special Mining Funds	2,412,200
Special Revenue Funds	297,500
Assessment Districts	1,065,400
Total City Operating Budget	\$21,972,400

CITY MANAGER'S BUDGET MESSAGE

General Fund

Due to the significant loss in General Fund revenues over the past five years, the City has been dealing with structural deficits since FY 2008-09. The City has worked diligently at minimizing the deficits with a combination of early retirement programs, employee negotiations for concessions, reduction in operating expenditures, deferral of capital purchases and projects, use of some one-time revenues, etc. This is very apparent in the Budget to Actual results for Fiscal Years 2008-09 through FY 2010-11:

	FINAL BUDGET 2010-11	ACTUAL 2010-11	FINAL BUDGET 2009-10	ACTUAL 2009-10	FINAL BUDGET 2008-09	ACTUAL 2008-09
REVENUES	\$18.3M	\$17.9M	\$17.3M	\$17.0M	\$19.4M	\$19.5M
EXPENDITURES	(\$20.1)M	(\$17.3)M	\$20.3M	(\$18.2)M	\$21.5M	(\$19.2)M
TRANSFERS	(\$.7)M	(\$.7)M	(\$.7M)	(\$.7)M	(\$.7M)	(\$.6)M
DEFICIT	(\$2.5)M	(\$.1)M	(\$3.7)M	(\$1.9)M	(\$2.8)M	(\$.3)M
DEFICIT REDUCTION		(\$2.4)M		(\$1.8)M		(\$2.5)M

For the FY 2011-12 budget, the City Council adopted a budget that would result in the use of reserves or a structural deficit of \$2.3M. With revenue declines and continued increases in employee benefit costs and other variable operating costs, it made it very difficult for the City to balance its budget even with all the cost savings and deferred costs implemented to date. The City's strong reserves have allowed the City Council and management the opportunity to not react hastily in addressing the deficit, instead to use a thoughtful approach. The strategy includes continuing to look for development opportunities to increase revenues and to reduce expenditures wherever possible with the goal of maintaining City programs at current levels and avoiding layoffs of employees.

On February 22, 2012, the City Council was presented with a mid-year report on the City of Irwindale's financial status for the FY 2011-12. The report showed the City's revenues continued to decline in sales tax, utility users' tax and building permits offset by increases in mining tax, in-lieu tax and franchise fees resulting in an overall decrease of revenues of approximately \$200,000. However, the City's expenditures were lower than planned to help offset the reduction in revenues.

This was all relatively good news, that with even with the reduction in revenues, our deficit was not growing. Except for two unplanned events: the abolishment of redevelopment and major windstorm damage. In the fall of 2011, the San Gabriel Valley experienced fierce windstorms resulting in significant damages to City infrastructure. Estimated damages totaled approximately \$400,000. In addition, as mentioned earlier, with the abolishment of the City's redevelopment agency; certain salaries and overhead costs would no longer be reimbursed to the City. The effect of these two unplanned events was estimated to be approximately \$400,000 of additional costs to the General Fund for FY 2011-12, therefore increasing the planned deficit to \$2.8M. With the uncertainty of the full impact of the abolishment of redevelopment, the Council was advised that more costs could be disallowed in the future pending review by the Department of Finance.

FY 2012-13 Budget Preparation

The budget process for FY 2012-13 began in March 2012 with a kick off meeting with departments to communicate budget goals and instructions for the upcoming budget.

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

CITY MANAGER'S BUDGET MESSAGE

- ❖ Maintain core services;
- ❖ With the loss of 21% of the workforce since FY 08/09 (25.5 FTE) through retirement incentives and attrition, avoid any additional reductions in force;
- ❖ No add backs from previous budget reductions approved by the City Council :
 - Positions eliminated or frozen
 - Relates to costs that departments can control;
- ❖ Meet and confer with bargaining units to seek cost savings and sustainable benefit levels;
- ❖ Departments to continue to look for savings where possible;
- ❖ Continue to postpone equipment replacement where safe and appropriate;
- ❖ Postpone general fund projects to future years, where possible, fund from grants and outside agencies when available;
- ❖ Continue to search for revenue opportunities through economic development and other endeavors;
- ❖ Use reserves prudently.

Instructions outlined by the City Manager requested departments to place concentrated effort into finding additional cost savings within their operating budgets. City staff was requested to work collaboratively and creatively to reduce budgets (with a goal of 5% savings, if possible) further streamlining department operations. Departments were to evaluate planned purchases to include only truly indispensable operating costs. No increases in personnel would be approved, and only "must have" capital items would be added by the City Manager.

Proposed FY 2012-13 Budget:

General Fund

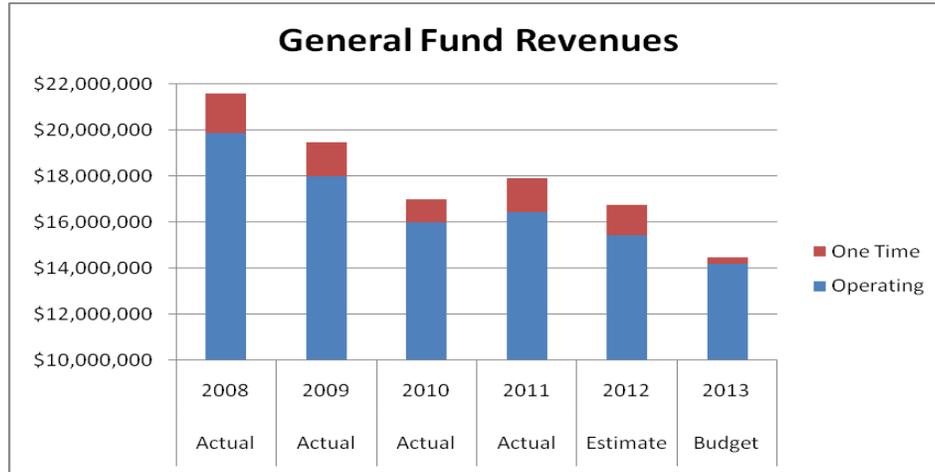
General Fund Budget Highlights:

- Revenue continues to decline \$1.1 million less than FY 11-12, mainly due to abolishment of redevelopment which reduced the reimbursement of shared salaries and overhead costs from CRA and also sales tax revenues continue to decline.
- Approximately \$650,000 in increased operating costs outside the department's control, such as health insurance rates, retiree medical costs, utilities, personnel allocation reductions from special revenue funds.
- In attempting to meet the City Manager's directive of 5% savings from each department, departments were able to reduce operating costs by approximately \$540,000 with minimal impact to City services.
- Labor negotiations began in June 2012; the City is seeking concessions from the employee bargaining units. Since the completion date of negotiations is unknown, no savings are included in the proposed budget.

General Fund Revenue Projections:

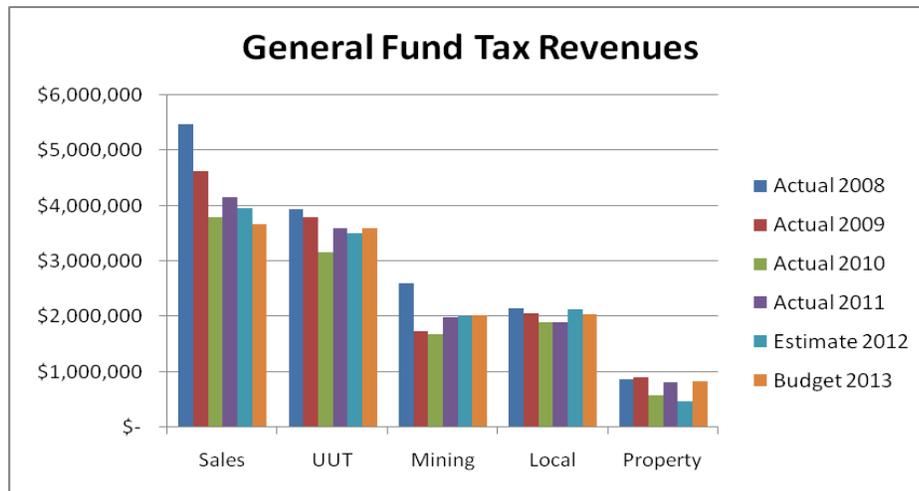
As noted in the chart below, total general fund revenues equaled \$21,597,000 (including one-time revenues of \$1,700,000) in FY 2007-08 and has reduced to \$14,484,000 (including one-time revenues of \$288,000) budgeted for FY 2012-13. This represents a reduction of operating revenues (excluding one-time revenues) of approximately \$5.7M in a 5 year period. The most significant reductions in revenues have been from our major tax revenues, building and community development fees and interest income resulting from the recession. In addition, the City experienced a significant negative impact from the loss of redevelopment in the sharing of personnel and overhead costs which were treated as an allocation from other funds.

CITY MANAGER’S BUDGET MESSAGE



General Fund revenues are projected to be \$14.5M million for FY 2012-13, which is a \$1.1 million decline from prior year operating revenues of \$15.3 million. This represents a 7% reduction in total revenues from FY 2011-12. The continued drop in General Fund revenues creates ongoing challenges for the City in resolving its budget deficit.

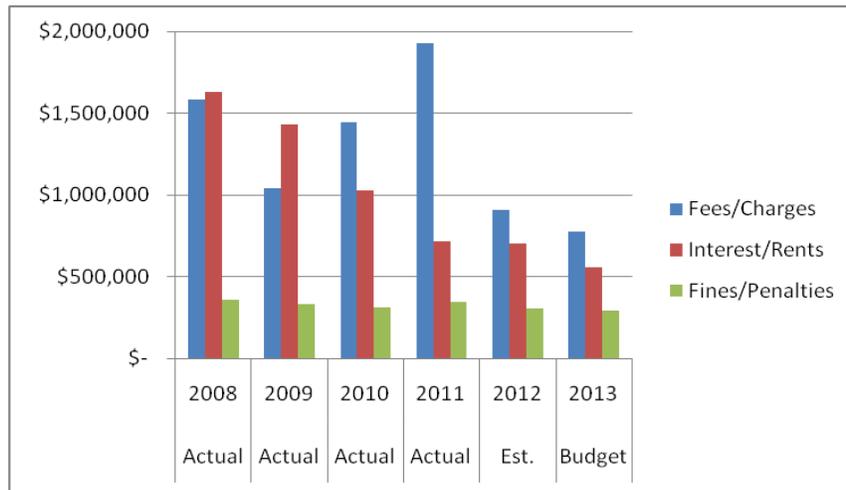
The City’s main revenue source is taxes (sales tax, utility users’ tax, mining tax, local taxes and property taxes) and represents approximately 85% or \$12.3 million of total general fund revenues.



Tax revenue remains relatively flat year over year with estimated tax revenues for FY 2011-12 at \$12.2 million. The two major industries in Irwindale are “Business and Industry” and “Building and Construction” both have been slow to recover from the recession. The City does not anticipate any significant increases in FY 2012-13. The slight increase in property tax from FY 2011-12 is due to the Successor Agency administration reimbursement and a small amount of residual revenue from the allocations from the State due to ABX126.

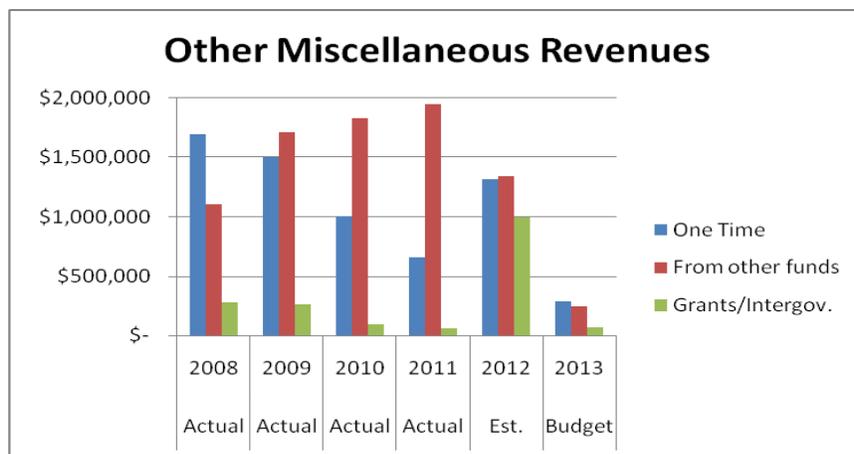
Other revenue sources include fees and charges, use of money and property (interest/rents), fines and penalties and other miscellaneous revenues which represent the other 15% of general fund revenues or \$2.2M. This represents a 60% decline from FY 2011-12, mainly due to grant revenue estimated to be received in FY 2011-12 totaling approximately \$943,000 with no grants currently planned for FY 2012-13 and the loss of an allocation from the redevelopment agency for shared services of approximately \$1.1M.

CITY MANAGER’S BUDGET MESSAGE



Both Fees and Charges and Interest Income have decreased significantly since FY 2007-08, mainly due to the recession. Building and construction in the City has drastically reduced which has reflected a drop in permitting and other charges for services from approximately \$1.6M in FY 2007-08 to an estimated \$778,000 for FY 2012-13. The anomaly was FY 2010-11 when that City had the largest development in LA County underway and some major improvements to existing companies located in the City. Interest income continues to decline due to abysmal interest rates and the loss of an annual cash flow loan to the redevelopment agency from the General Fund. Fines and penalties remained relatively flat over the six year period.

Other miscellaneous revenue includes many one-time items such as settlements, grants, short term in-lieu payments, etc. As well as, ongoing revenues for reimbursements and allocations from other funds for staffing and overhead costs.



The City has had the benefit over the years of one-time revenues from a settlement with a mining operator (\$3M to the general fund FY 2008-09 thru FY 2010-11), an accounting adjustment to correct deferred revenue (\$1.7M in FY 2007/08) and award of grants from other governmental agencies. When analyzing the ongoing structural deficit for the City, it's important to exclude these one-time items from the analysis. Hence, it's importance for tracking these revenues separately.

CITY MANAGER'S BUDGET MESSAGE

As mentioned above, the most significant impact to General Fund revenues from FY 2011-12 to FY 2012-13, was the abolishment of redevelopment. With any small City, personnel wear many hats in performing job duties including responsibilities associated with the City's redevelopment agency. Approximately 100% of the City was located in a Redevelopment Project Area, therefore staff time and overhead costs were shared with the agency. With the abolishment of the CRA, the sharing of these costs was no longer allowed and only a small administrative allowance is provided by the State which we estimate at \$342,000. This allowance is included in the property tax line item since it will be received in conjunction with any residual property tax revenues as part of the wind down of redevelopment. The net estimated impact on the allocation from the redevelopment agency is a reduction in revenues of approximately \$665,000.

General Fund Budgeted Expenditures:

General Fund expenditures are projected to be \$18.1 million, which is a \$1.9 million decrease from prior year expenditures of \$20.0 million (including one-time items) from FY 2011-12. When excluding one-time items, operating general fund expenditures represent \$18.0 million for FY 2012-13 as compared to \$18.8 million estimated for the FY 2011-12 which represents approximately a \$690,000 reduction or 3.7% decrease from the prior year.

The decrease in budgeted General Fund operating expenditures of \$690,000 from the FY 2011-12 estimated actual represents a concentrated effort of department reductions. Most of the savings is a result of departments looking for a minimum of 5% savings within their departments with minimal impact to resident services. There was no reduction in personnel, only reductions in operating costs which included reductions in training and meeting expenses, reductions made by business partners, suspension of tree replacement program for one year, extending landscape maintenance service on a longer rotation, and other miscellaneous reduction in miscellaneous operating expenses.

The reduction in one-time capital expenditures of \$1.1 million from FY 2011-12 to FY 2012-13, is due mainly to budgeted capital expenditures for two large state grants the City is expecting to receive. Should the grant revenue not be received for FY 2011-12, there is a possibility that approximately \$943,000 of FY 2011-12 budget will be carried over to FY 2012-13 should the State funding be deemed as still viable and anticipating receipt in FY 2012-13.

General Fund Operating Deficit for FY 2012-13:

Based on the projections noted above, the budget for FY 2012-13 results in a \$3.9 million operating deficit. As mentioned previously, with the revenue decline outpacing our expenditure decreases, it makes it very difficult for the City to balance its budget. The City is currently in negotiations with labor unions to obtain concessions which include pension and healthcare reform, as well as, removing other costly items currently in bargaining agreements. The City's initial proposal would reduce operating costs by approximately \$450,000 in FY 2012-13 and \$1.1 million in future years should employees' agree to the City's proposal. In addition, two major development projects are in the proposal stages; which could materialize new revenue sources to the City. Neither budget savings from labor negotiations, nor the potential revenue from development projects is included in the FY 2012-13 Budget. Staff will bring budget amendments to the City Council should additional savings or revenues be realized.

Even under the best of circumstances, the elimination of the deficit will continue to be a multi-year effort. Fortunately, in addition to an Economic Contingency Reserve equal to 34% of current year expenditures, roughly \$6.1 million, the City has other available reserves of \$18.4 million estimated at the beginning of the fiscal year. As noted above, the deficit for FY 2012-13 is anticipated to be \$3.9 million, which will reduce the total available General Fund balance to \$20.6 million, consisting of \$5.0 million in the Economic Contingency Reserve for future contingencies and \$15.6 million in the remaining available fund balance. Management will continue to work on potential revenue enhancements and cost reduction measures to reduce the deficit and use of reserves.

CITY MANAGER'S BUDGET MESSAGE

Irwindale Community Redevelopment Agency

State law dissolved the Irwindale Community Redevelopment Agency on February 1, 2012 after nearly 40 years of operation. In order to meet the Enforceable Obligations of the former RDA and to responsibly wind down the remaining activities, the City Council elected to become the Successor Agency. Several of the actions of the Successor Agency are subject to approval by a seven person Oversight Board; which in turn, has its actions reviewed by the California Department of Finance (DOF). The key decision of the Board is to approve a Recognized Obligation Payment Schedule (ROPS) for each succeeding six-month period.

The elimination of redevelopment and the creation of the successor agency and oversight board had a number of programmatic and financial impacts to the City. From an operational standpoint, the City lost its primary tool to foster economic development and manage the City's affordable housing program. Staff resources have also been diverted to deal with the numerous reporting and administrative requirements imposed by the state legislation. The requirements have prevented staff from working on other strategic projects. Financially, as noted previously, economical development expenditures that were previously paid by the redevelopment agency will now be the responsibility of the City's General Fund.

Irwindale Housing Authority

Concurrent with the dissolution of the City's Redevelopment Agency, the City of Irwindale decided, per terms of AB1X26, to maintain control over its former Low/Moderate Income Housing Fund by declaring the Irwindale Housing Authority as the Successor Agency.

The City's affordable housing programs will be significantly impacted because the revenue source, 20% set aside of tax increment, was eliminated with the State's elimination of redevelopment. It is unclear at this time if the existing reserves in these programs will need to be returned to the State or will be available to Irwindale for investment in affordable housing.

The Irwindale Housing Authority Budget for FY 2012-13 includes total expenditures of \$105,100, most of which provides for expenses related to the completion of Las Casitas Phase II Housing Project, as well as legal fees and housing subsidies. The Las Casitas Phase II Housing Project was approved by Council in FY 2010-11, at which time funds were appropriated in the amount of \$2.1 million for the cost of the project. The project is nearing completion with an anticipated move-in date for residents around September 2012.

Special Mining Fund

The Special Mining Fund budget for FY 2011-12 reflects revenues of \$2.4 million, consisting primarily of revenues from special mining and processing taxes. The tax revenue budgets were based on estimates from the mining companies and are a minor increase for FY 2012-13 from prior year.

The Special Mining Fund budget also includes a total of \$2.4 million in expenditures, of which \$1.7 million provides for personnel and general operating costs associated with special mining activities. Also included in this budget is the transfer of approximately \$671,000 to the Reclamation Fund to be set aside for reclamation once mining contracts end.

For FY 2012-13, the Special Mining has budgeted \$213,000 for capital project expenditures related to infrastructure improvements. There are no other new capital projects budgeted, however there are several projects currently in progress for which budgets have already been approved in prior fiscal years. These budgets, estimated at \$1.6 million, will be carried forward into the new fiscal year to fund the completion of these projects, which include

CITY MANAGER'S BUDGET MESSAGE

the Storm Drain Master Study, Vincent Street Resurfacing, Ramona Boulevard Resurfacing, Gladstone Street Rehabilitation, Manning Pit Remediation and Kincaid Pit Drainage Improvements.

ECONOMIC OUTLOOK

About two years ago, economists reported that the worst recession in more than eighty years had technically ended, yet two years later the nation and state continue to struggle with the recession's lingering effects. The slow recovery is such because of continuing high unemployment rates, decline in housing values, and a lukewarm consumer confidence.

The national economy recovers at a slow, yet steady pace that generally exceeds that of California. Unemployment conditions demonstrate a slow, gradual improvement that has created better consumer sentiment and more consumption expenditures.

California's recovery lacks consistency across geographical regions and key economic indicators. Regions that are home to high technology, high wages, and export driven industries have fared better than others. Many other areas of the State are still affected by weak housing markets and public sector financial difficulties. Most importantly, labor markets are making slower and less stable progress, and thus negatively influence consumer confidence.

The City's local economy is slowly rebounding. The City's main tax base comes from the mining and commercial/industrial business sectors. Both of these sectors struggled significantly during the recession and are very slow to recover as is highlighted by our projected revenues. The City has two development projects in the proposal stages; which could bring significant new revenues to the City in the next 3-5 years should the projects come to fruition. This is a positive sign that development opportunities are still available.

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 the Special Mining Funds, Measure R Sales Tax, and State Gas Tax, Community Development Block Grants, other State grants and private monies. The loss of redevelopment funding will significantly affect the ability to perform improvements in some of the City's blighted areas as has been done in the past.

During FY 2011-12, Irwindale spent \$1.3 million in infrastructure improvements. Completed projects during FY 2011-12 totaled \$1.8 million and include Arrow Highway Safety Improvements and Los Angeles Street Reconstruction. In FY 2012-13 the City is budgeted to complete an additional \$6.4 in capital projects. The Budget Summary tab contains a list of the projects that are under construction or planned for construction during FY 2012-13.

CONCLUSION

This FY 2012-13 Adopted Budget has been prepared with what we believe to be a realistic view of the current economic environment for the City of Irwindale. The City has fared better than many local government agencies due to the planned set aside of the General Fund balance for economic uncertainties. City staff will continue to work hard to find new stable revenue sources, as well as, continue to look for cost reductions through labor negotiations and streamlining of programs; which conceivably will reduce our projected budget deficit and use of reserves for FY 2012-13.

CITY MANAGER'S BUDGET MESSAGE

This budget and those in the past few years have been marred by a variety of factors including declining revenues, increasing operating costs, and diminishing General Fund reserves. It is crucial to understand that any reduction of the budget deficit should not be seen as a positive sign until the City's operating revenues exceed operating 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. Until then, the City Council and staff must remain steadfast in reaching this goal to ensure long-term fiscal sustainability.

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 "John Davidson", with a stylized flourish at the end.

JOHN DAVIDSON
City Manager

COMMUNITY PROFILE



COMMUNITY PROFILE

Introduction

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

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

Heritage

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

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

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

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

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

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

GENERAL STATISTICS	
Population (city)	1,717
Population Density (per square mile)	161.1
Median Age	28.5
Personal Income	\$27,056
Assessed Valuation	\$2.053 Billion
Taxable Sales	\$413,319,000

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.

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

COMMUNITY PROFILE

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

TOP EMPLOYERS	
Southern California Edison	2,200
Ready Pac Products	1,950
MillerCoors	550
Lovin Oven	500
Nelson Nutraceutical	475
Superior Communications	461
R Ranch Market	400
Mariposa Horticultural Enterprises	360
Charter Communications	351
Décor-ative Specialties	342

Business and Industry

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

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

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

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

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

The City of Irwindale houses major satellite offices and headquarters for some of the largest corporations in the nation, including Southern California Edison, Miller Brewery, Ready Pac Produce and Charter Communications. As a result, the city's population swells from about 1,426 to 45,000 every weekday.

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

Education

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

Hospitals

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

COMMUNITY PROFILE

Recreation and Attractions

The City of Irwindale has many recreation activities and attractions:

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



Government

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

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

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

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

The primary government of the City of Irwindale includes the activities of the City, as well as, the 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.

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MISSION STATEMENT AND GOALS



MISSION STATEMENT AND GOALS

THE CITY'S MISSION

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

The budget is linked to the City's Mission and Goals. These goals are at the heart of what our community expects from its local government. In turn, these goals are woven throughout the fiscal year 2012/13 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 February. 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 one or two workshops held in April and/or May. Citizens are encouraged to provide input and voice their opinions during this open session. The budget and any suggested changes are reviewed and approved by the Council no later than June 30th.

Citizen Participation

Irwindale residents are encouraged to participate in the budget planning process by attending budget work sessions and public hearings. Citizens also have an opportunity to address issues at any City Council meeting during the year. Council meetings are generally held on the 2nd and 4th Wednesday of each month at 6:30 p.m. in the Council Chambers located at 5050 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 2012/13 by fund.

Operating Budgets by Department

This section provides detailed information about each general fund department including a statement of purpose for the department, an organization chart, prior fiscal year status of objectives, current fiscal year department objectives, and budget detail.

Personnel Detail

The Personnel Detail section includes the titles and job codes of the full-time and part-time positions authorized for each Department. A comparative table that provides four years of historical data and a citywide organizational chart are also presented in this section.

GUIDE TO THE BUDGET

Glossary of Terms

Budget documents may be difficult to read and may contain terms unfamiliar to the reader. This section attempts to cover the key terms used throughout the Annual Budget document and in the budgeting process, in general.

Financial and Operational Policies

The guiding principles of the City’s budget development process are financial and operational policies. These policies promote and ensure organizational continuity, consistency, transparency, and responsibility from year to year. This section identifies some of the major short and long-term planning documents, financial and operational policies, and fiscal management tools that the City of Irwindale employs in order to guarantee fiscal and programmatic integrity and to guide the development of the City’s Annual Budget.

Level of Budgetary Control

Since the budget is an estimate, from time to time it is necessary to make adjustments to fine-tune the line items within it. Various levels of budgetary control have been established to maintain the integrity of the budget. The City Manager and Finance Director have the authority to transfer between expenditure accounts, within the same department, office, agency, or program activity. Where an appropriation requires an increase that cannot be supported by a transfer within these guidelines, City Council authorization is required.

Basis of Budgeting

The City of Irwindale’s basis of budgeting is the same as the basis of accounting in accordance with Generally Accepted Accounting Principles (GAAP). The City only has governmental funds (General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds) whose budgets are prepared on a modified accrual basis where revenues are recognized when they become measurable and available, and expenditures are recorded when a related liability is incurred; except that the principal and interest payments on general long-term debt are recognized when due. Revenue availability criteria are defined as collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period (i.e. Sixty days after the fiscal year end for most revenues).

Fund Accounting

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. Within the Budget Summary tab, the various City funds are described in great detail.

Basis for Assumptions for Key Revenue Estimates

The City’s General Fund main revenue sources are:

Type	FY 12/13 Estimate	% of Total Revenues
Sales Tax	\$3,670,000	25.3%
Utility Users Tax	\$3,600,000	24.9%
Mining Tax	\$2,030,000	14.0%
Local Tax	\$2,047,000	14.1%

Sales Tax – Sales tax is imposed on retailers for the privilege of selling tangible personal property in California. One percent is collected by the State Board of Equalization and then allocated back to cities and counties based on a point-of-sale formula. The City is provided quarterly reports on Sales Tax results to evaluate and project future revenues.

Utility User Tax – The utility user tax is imposed on customers of electricity, gas, telephone services, cable television, and sewer services. The City tracks the trends of these revenues on a monthly basis.

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

GUIDE TO THE BUDGET

Local Tax – Includes mainly business license tax imposed on all entities conducting business within the City; and franchise fees which are imposed on utility companies and other businesses for the privilege of using the City’s rights-of-way. Other smaller taxes are collected relating to admissions tax at the Toyota Speedway of Irwindale; property transfer taxes and dump fee tax.

Estimated revenues for all main revenue sources, except sales tax, are anticipated to remain flat for this fiscal year due to the slow economic recovery in the City’s major segments which include commercial/industrial and mining industries. Sales tax revenue is expected to come in lower due to many onetime receipts received in FY 2011-12.

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 2012/13 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	-9.9800%
Population change % over prior year (county)	.38%
Calculation of adjustment factor	0.9002 X 1.0038 = 0.90362076
Appropriations Limit FY 2011-12	\$939,488,306
Adjustment factor	0.90362076
Appropriations Limit FY 2012-13	\$848,941,137

The City’s proposed proceeds from taxes are well below the appropriations limit for FY 2012/13.

Fund Balance Policy

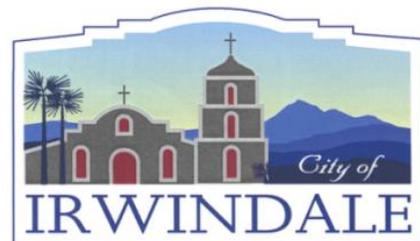
In June 2012, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as an ordinance or resolution. These committed amounts cannot be used for any other purposes unless the City Council removes or changes the specified use through formal action. Currently, the City does not have any amounts designated as Committed Fund Balance.

The City Council designates the authority to assign fund balance to the City Manager, for specific intended purposes. Current assignments include: General Fund Economic Contingency Reserve (which requires a minimum of \$5 million balance); continuing appropriations; capital asset/infrastructure replacement; retirement plan stabilization; compensated absences; post retirement benefits; capital improvement projects and debt service.

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

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BUDGET SUMMARY



BUDGET SUMMARY

The accounts of the City are organized on the basis of fund accounting. The following schedule summarizes the Final FY 2012/13 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.

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.

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

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Expenditure Summary by Fund and Department

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Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2012/13 by fund.

BUDGET SUMMARY**OPERATING BUDGET SUMMARY
BY FUND**

Fund	Fund Type	Revenues (Includes Operating Transfers)	Expenditures (Includes Operating Transfers)	Less: Non-Operating One-Time Items	Surplus (Deficit) FY 2012/13
GENERAL FUND	G	\$ 14,484,480	\$ (18,188,110)	\$ (192,100)	\$ (3,895,730)
IRWINDALE HOUSING AUTHORITY		\$ 5,200	\$ (105,075)	\$ -	\$ (99,875)
SPECIAL MINING FUNDS					
Special Mining Fund	SR	\$ 2,593,000	\$ (2,384,629)	\$ -	\$ 208,371
Reclamation Fund	SR	743,243	(27,526)	-	715,717
TOTAL SPECIAL MINING FUNDS		\$ 3,336,243	\$ (2,412,155)	\$ -	\$ 924,088
GRANTS AND OTHER SPECIAL REVENUE FUNDS					
AB939 Recycling Fund	SR	\$ 152,700	\$ (148,246)	\$ -	\$ 4,454
State Gas Tax Fund	SR	48,710	(48,710)	-	-
Air Quality Improvement Fund	SR	1,900	(1,900)	-	-
Proposition A Fund	SR	21,600	(21,600)	-	-
Proposition C Fund	SR	18,000	(18,000)	-	-
Measure R Fund	SR	13,450	(13,450)	-	-
TDA Article 3 Fund	SR	10,000	(10,000)	-	-
Community Development Block Grant Fund	SR	35,622	(35,622)	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS		\$ 301,982	\$ (297,528)	\$ -	\$ 4,454
ASSESSMENT DISTRICTS					
CFD #1 Community Facilities District Fund	F	\$ 933,980	\$ (933,980)	\$ -	\$ -
Live Oak Sewer Assmt District Fund	F	86,403	(86,403)	-	-
Street Light Assmt District-IBC Fund	F	12,010	(12,010)	-	-
Sewer Maintenance Assmt District-IBC Fund	F	107,970	(32,970)	-	75,000
TOTAL ASSESSMENT DISTRICTS		\$ 1,140,363	\$ (1,065,363)	\$ -	\$ 75,000
TOTAL FUNDS		\$ 19,268,268	\$ (22,068,231)	\$ (192,100)	\$ (2,992,063)

BUDGET SUMMARY

FUND BALANCE SUMMARY BY FUND

Fund	(A) Estimated Available Fund Balance 7/01/2012	Planned FY 2012/13 Surplus or (Deficit)	(A) Estimated Available Fund Balance 6/30/2013
General Fund	\$ 24,509,134	\$ (3,895,730)	\$ 20,613,404
Includes the following assignments:			
Gold Line	\$ 500,000		\$ 500,000
Facilities Replacement	1,200,000		1,200,000
Infrastructure - Streets/Sewers/Bridges	4,500,000		1,703,222
Equipment / IT Replacement	700,000		700,000
Continuing Appropriations	400,182		400,182
Retirement Rate Stabilization for PERS / PARS	800,000		800,000
Employee Leave Accrual Liabilities	900,000		900,000
GASB 45 - Retiree Health Obligation	9,410,000		9,410,000
Economic Contingency (Emergency Reserve)	6,098,952		5,000,000 (B)
	<u>\$ 24,509,134</u>		<u>\$ 20,613,404</u>
IRWINDALE HOUSING AUTHORITY	\$ 485,931	\$ (99,875)	\$ 386,056
SPECIAL MINING FUNDS			
Special Mining	\$ 10,046,779	\$ 208,371	\$ 10,255,150
Reclamation Fund	6,615,719	715,717	7,331,436
TOTAL SPECIAL MINING FUNDS	\$ 16,662,498	\$ 924,088	\$ 17,586,586
GRANTS AND OTHER SPECIAL REVENUE FUNDS			
AB939 Recycling Fund	\$ 43,910	\$ 4,454	\$ 48,364
State Gas Tax Fund	-	-	-
Air Quality Improvement Fund	-	-	-
Proposition A Fund	-	-	-
Proposition C Fund	-	-	-
Measure R Fund	-	-	-
TDA Article 3 Fund	-	-	-
Community Development Block Grant Fund	-	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS	\$ 43,910	\$ 4,454	\$ 48,364
TOTAL FUNDS	\$ 41,701,473	\$ (3,067,063)	\$ 38,634,410

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

(B) Per the Fund Balance Reserve Policy adopted by City Council on 6/22/2011, the General Fund Economic Contingency Reserve shall be maintained at a minimum of \$5,000,000.

BUDGET SUMMARY**REVENUE SUMMARY BY FUND**

Fund / Revenue Type	Actual FY 2009/10	Actual FY 2010/11	Est. Actual FY 2011/12	Budget FY 2012/13
GENERAL FUND				
Property Tax	\$ 583,453	\$ 805,730	\$ 478,603	\$ 827,000
Sales Tax	3,787,348	4,161,461	3,950,000	3,670,000
Utility User Tax	3,171,532	3,593,910	3,500,000	3,600,000
Mining Tax	1,681,660	1,991,061	2,010,135	2,030,000
Local Tax	1,891,682	1,894,612	2,139,475	2,047,000
Licenses & Permits	412,418	989,454	312,290	325,600
Revenue from other agencies	92,384	61,062	994,978	66,500
Fees	1,033,336	935,353	595,102	452,000
Interest Income	736,064	393,592	432,975	287,000
Rental Income	290,520	319,048	270,500	266,000
Fines & Penalties	313,833	341,580	302,615	289,000
Miscellaneous	2,995,787	2,451,415	1,771,000	624,380
TOTAL GENERAL FUND	\$ 16,990,016	\$ 17,938,279	\$ 16,757,673	\$ 14,484,480
IRWINDALE HOUSING AUTHORITY	\$ 8,609	\$ 1,161,772	\$ 158,000	\$ 5,200
SPECIAL MINING FUND				
Special Mining Fund	\$ 2,909,414	\$ 3,113,664	\$ 3,073,000	\$ 2,593,000
Reclamation Fund	737,594	739,638	741,240	743,243
TOTAL SPECIAL MINING	\$ 3,647,008	\$ 3,853,302	\$ 3,814,240	\$ 3,336,243
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 347,028	\$ 310,795	\$ 165,000	\$ 152,700
Gas Tax Fund	33,397	48,108	51,200	48,710
Air Quality Improvement Fund	1,955	1,696	1,900	1,900
Proposition A Fund	21,934	23,357	23,000	21,600
Proposition C Fund	19,192	19,349	19,300	18,000
Measure R Fund	11,022	14,533	14,400	13,450
TDA Article 3 Fund	-	10,000	-	10,000
Community Development Block Grant Fund	-	36,072	-	35,622
TOTAL GRANTS AND OTHER SPECIAL REVENUES	\$ 434,528	\$ 463,910	\$ 274,800	\$ 301,982
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 1,081,546	\$ 8,607,739	\$ 833,850	\$ 933,980
Live Oak Sewer Assmt District Fund	103,147	89,741	89,450	86,403
Street Light Assmt Dist-IBC Fund	7,861	10,001	9,700	12,010
Sewer Maint Assmt District-IBC Fund	93,515	115,910	101,000	107,970
TOTAL ASSESSMENT DISTRICTS	\$ 1,286,068	\$ 8,823,391	\$ 1,034,000	\$ 1,140,363
TOTAL REVENUES - ALL FUNDS	\$ 22,366,229	\$ 32,240,653	\$ 22,038,713	\$ 19,268,268

BUDGET SUMMARY

EXPENDITURE SUMMARY BY FUND AND DEPARTMENT

Fund / Function	Actual FY 2008/09	Actual FY 2009/10	Actual FY 2010/11	Budgeted FY 2011/12	Budgeted FY 2012/13
GENERAL FUND					
City Council	\$ 396,343	\$ 272,953	\$ 296,256	\$ 311,479	\$ 336,993
City Manager/Administration:					
City Manager	300,820	285,071	323,753	257,007	217,098
City Clerk	210,998	228,507	256,343	267,533	232,447
Administrative Services	246,423	722,582	767,485	726,063	719,839
Information Technology	301,133	253,576	230,060	277,478	271,741
Resident Vision/Prescriptions	1,090,049	719,281	795,478	795,884	800,183
Housing	144,118	141,129	139,038	129,877	76,017
City-Wide Maintenance	1,648,431	1,617,312	1,603,471	1,349,006	1,490,921
Community Development	432,348	421,775	507,921	424,326	418,135
Engineering/Building & Safety/Construction	1,505,024	1,533,948	1,480,287	3,069,915	1,514,396
Finance / Debt Service	1,612,605	1,409,893	1,561,085	1,592,983	1,537,157
Human Resources / Risk Management	2,332,561	3,757,199	2,902,238	2,705,528	2,805,410
Legal Services	110,231	127,916	119,333	193,750	147,450
Library	437,381	339,957	374,747	436,569	409,366
Police Department	7,296,671	5,743,011	5,361,464	6,028,598	5,803,065
Recreation	1,112,951	804,928	774,406	917,434	901,992
Senior Center	587,968	515,363	522,666	517,697	505,898
TOTAL GENERAL FUND	\$ 19,766,054	\$ 18,894,401	\$ 18,016,031	\$ 20,001,127	\$ 18,188,110
HOUSING FUND	\$ 104,366	\$ 28,549	\$ 611,125	\$ 1,770,846	\$ 105,075
SPECIAL MINING FUNDS					
Special Mining Tax	\$ 11,396,902	\$ 3,052,818	\$ 2,979,955	\$ 4,517,642	\$ 2,384,629
Reclamation	81,406	9,000	7,244	28,526	27,526
TOTAL SPECIAL MINING	\$ 11,478,308	\$ 3,061,818	\$ 2,987,199	\$ 4,546,168	\$ 2,412,155
GRANTS AND OTHER SPECIAL REVENUE FUND					
AB939 Recycling Fund	\$ 514,373	\$ 442,407	\$ 459,433	\$ 294,293	\$ 148,246
State Gas Tax Fund	33,118	31,495	49,757	51,727	48,710
Air Quality Improvement Fund	1,700	1,900	1,795	1,900	1,900
Proposition A Fund	23,050	21,930	23,270	23,180	21,600
Proposition C Fund	46,940	28,000	20,207	32,955	18,000
Measure R Fund	-	8,879	-	31,075	13,450
TDA Article 3 Fund	10,000	-	10,000	-	10,000
Community Development Block Grant Fund	28,433	-	36,072	-	35,622
TOTAL GRANTS & OTHER SPECIAL REVENUES	\$ 657,614	\$ 534,611	\$ 600,534	\$ 435,130	\$ 297,528
ASSESSMENT DISTRICTS					
CFD #1 Community Facilities District Fund	\$ 951,302	\$ 974,766	\$ 9,341,877	\$ 833,850	\$ 933,980
Live Oak Sewer Assmt District Fund	105,501	98,625	91,975	89,450	86,403
Street Light Assmt District-IBC Fund	4,856	2,790	7,851	9,700	12,010
Sewer Maintenance Assmt District-IBC Fund	30,833	13,958	6,436	2,600	32,970
TOTAL ASSESSMENT DISTRICTS	\$ 1,092,492	\$ 1,090,139	\$ 9,448,139	\$ 935,600	\$ 1,065,363
TOTAL EXPENDITURES - ALL FUNDS	\$ 33,098,834	\$ 23,609,518	\$ 31,663,028	\$ 27,688,871	\$ 22,068,231

BUDGET SUMMARY**CAPITAL IMPROVEMENT PROJECTS
(CIP)**

PROJECT	PROPOSED BUDGET	GENERAL FUND	SPECIAL MINING FUND	ROPS	GRANTS/ OTHER FUNDS
CARRYOVERS FROM FY 2011/12					
EOC Yard Design	\$ 78,994	\$ 18,994	\$ 60,000	\$ -	\$ -
Gold Line Construction	70,505	70,505	-	-	-
Arrow Hwy Safety Improvements	343,990	343,990	-	-	-
Left Turn Phasing-Irwindale/Gladstone	28,297	28,297	-	-	-
Left Turn Phasing-Arrow/Vincent	69,317	69,317	-	-	-
Pavement Management Study	5,000	5,000	-	-	-
Traffic Control System Project (Purchase & Implementation)	630,000	630,000	-	-	-
Storm Drain Master Study	60,000	10,000	50,000	-	-
Gladstone Street Rehabilitation	78,053	-	78,053	-	-
Vincent Street Resurfacing	235,000	-	185,000	50,000	-
Ramona Boulevard Resurfacing	700,000	-	700,000	-	-
Olive Pit Street Repair	2,020	-	2,020	-	-
Manning Pit Remediation	154,014	-	43,266	110,748	-
Kincaid Pit Drainage Improvement	1,248,725	-	500,000	-	748,725
FY 2011-2012 Street Resurfacing Program	114,486	-	-	-	114,486
Speed Hump-Alice Rodriguez	15,000	15,000	-	-	-
605 Fwy @ Live Oak & Arrow Hwy	1,917,651	-	-	1,917,651	-
Los Angeles Street Bridge Widening	224,081	-	-	224,081	-
Subtotal - Carryovers:	\$ 5,975,133	\$ 1,191,103	\$ 1,618,339	\$ 2,302,480	\$ 863,211
NEW PROJECTS					
Rivergrade Road Improvement	\$ 256,800	\$ -	\$ 180,340	\$ -	\$ 76,460
PCC Sidewalk & ADA Ramp Improvements	35,620	-	-	-	35,620
Sidewalk Improvements	10,000	-	-	-	10,000
Gold Line Construction	77,900	77,900	-	-	-
City Hall Partition Wall Upgrade	18,000	18,000	-	-	-
Traffic Signal Imp-Peck Rd & Longden (Design Phase)	18,000	-	18,000	-	-
Foothill Boulevard Bridge Imprv-PSR	9,000	-	9,000	-	-
Arrow Highway Bridge Imprv-PSR	6,000	-	6,000	-	-
Subtotal - New Projects	431,320	95,900	213,340	-	122,080
TOTAL CIP - FY 2012/13	\$ 6,406,453	\$ 1,287,003	\$ 1,831,679	\$ 2,302,480	\$ 985,291

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CITY COUNCIL

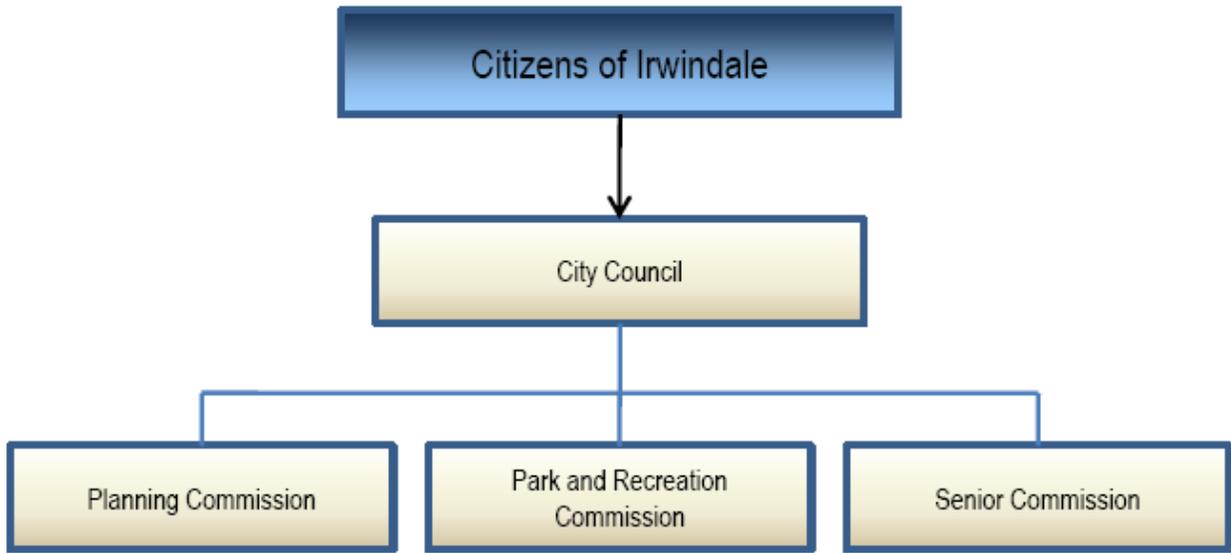
STATEMENT OF PURPOSE

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



CITY COUNCIL

CITY COUNCIL DEPARTMENT ORGANIZATIONAL CHART



CITY COUNCIL

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES

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

CITY COUNCIL

FISCAL YEAR 2012/13 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 2012-2013 Departmental Budget**

*Dept: City Council
01-11*

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	110,808	92,887	88,082	100,248
Fringe Benefits	154,886	192,225	203,377	212,210
Total Salaries & Benefits:	265,694	285,112	291,459	312,458
 Operating Expenditures	 7,260	 11,144	 20,020	 24,535
 Capital Outlay	 -	 -	 -	 -
Total:	272,953	296,256	311,479	336,993

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: *City Council*

Division: *City Council*

Account: *01-11-110*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	78,020	71,777	65,582	74,748
	Fringe Benefits	66,129	88,242	80,971	66,464
	Total Salaries & Benefits:	144,149	160,019	146,553	141,212
42110	Training	3,832	4,203	10,000	-
42115	Meeting Expenses - Local	-	-	575	575
42130	Memberships & Subscriptions	1,105	766	500	21,255
42200	Operating Supplies	1,291	4,543	5,045	2,605
42230	Uniforms	-	-	100	100
	Total Operating Expenditures:	6,229	9,513	16,220	24,535
	Total Capital Outlay:	-	-	-	-
	Total:	150,377	169,532	162,773	165,747

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: *City Council*
 Account: *01-11-112*

Division: *Planning Commission*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	16,314	11,424	12,000	12,000
	Fringe Benefits	65,158	74,044	81,431	102,096
	Total Salaries & Benefits:	81,472	85,468	93,431	114,096
42110	Training	791	1,457	3,300	-
42200	Operating Supplies	-	-	500	-
	Total Operating Expenditures:	791	1,457	3,800	-
	Total Capital Outlay:	-	-	-	-
	Total:	82,263	86,924	97,231	114,096

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	16,475	9,686	10,500	10,500
	Fringe Benefits	23,599	29,939	40,975	43,606
	Total Salaries & Benefits:	40,073	39,625	51,475	54,106
42130	Memberships & Subscriptions	240	175	-	-
	Total Operating Expenditures:	240	175	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	40,313	39,800	51,475	54,106

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	3,000	3,000	3,000	3,000
	Fringe Benefits	44	44	44	44
	Total Salaries & Benefits:	3,044	3,044	3,044	3,044
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	3,044	3,044	3,044	3,044

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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.

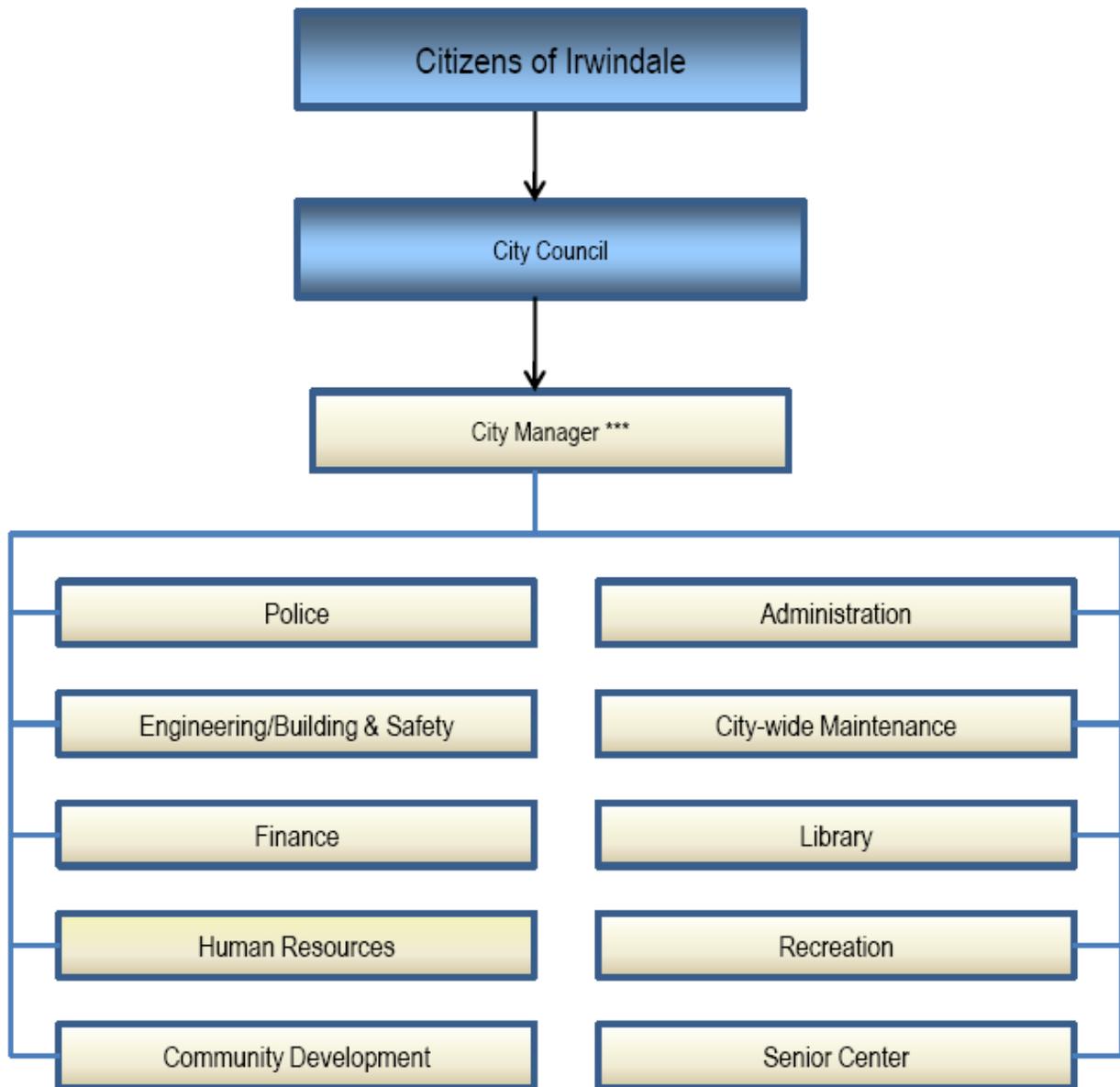
RESIDENT BENEFITS PROGRAM – To provide residents with high-quality, cost-effective prescription and vision services that satisfy the unique and diverse needs of the community.

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



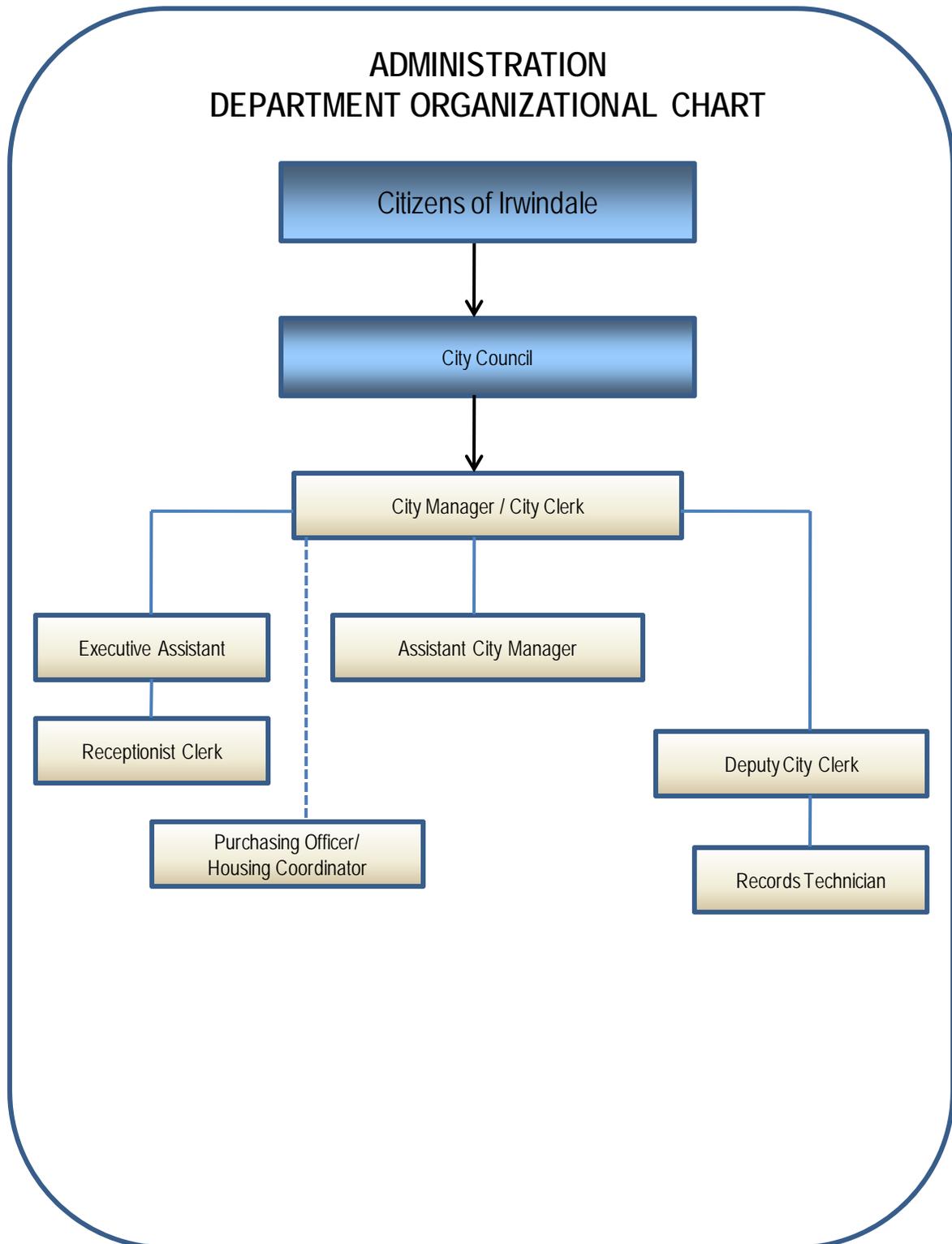
CITY MANAGER / ADMINISTRATION

CITY MANAGER DEPARTMENT ORGANIZATIONAL CHART



*** Serves as City Clerk, Personnel Director and Executive Director to the Successor Agency to the Irwindale Redevelopment Agency/Housing Authority.

ADMINISTRATION DEPARTMENT ORGANIZATIONAL CHART



CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES

CITY MANAGER

OBJECTIVE #1:

Respond to State of California's efforts to eliminate redevelopment in order to ensure the best use of City CRA funds.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Proceed with the continuing development of an action plan for the CRA with short, medium and long-term goals.

Objective #1 Status:

On December 29, 2011, the California Supreme Court upheld ABX1 26 but overturned ABX1 27, effectively eliminating redevelopment agencies. On January 11, 2012, the City Council took action to elect itself the successor agency to the ICRA, which would provide greater local control over how the ICRA was to be unwound. The dissolution of the Irwindale Community Redevelopment Agency (ICRA) took effect on February 1, 2012. City staff quickly mobilized around a 30-day action plan to fully understand the impacts of this court decision on Irwindale, including fiscal impacts and projects in the pipeline, and to comply with ABX1 26 requirements. Although redevelopment is now gone, the City's Economic Strategic Plan, which was adopted in October 2011, is still particularly valid. We will need to be even more creative in how we retain, expand, and attract businesses.

OBJECTIVE #2:

Continue to assist the City Council to identify cost-reduction measures in order to reduce the operating deficit.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Keep up with the suspension or elimination of departmental discretionary expenses.

Objective #2 Status:

Through cuts from previous years, the City now operates on an extremely lean budget. However, departmental budgets continue to be reviewed with an eye toward cost reductions.

**FISCAL YEAR 2011/12
STATUS OF OBJECTIVES
(Continued)**

CITY CLERK

OBJECTIVE #1:

Conduct General Municipal Election to fill three City Council seats, ensuring compliance with all state and local laws.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Begin management of the November 8, 2011, General Municipal Election in June 2011, including processing resolutions calling the election, requesting Board of Supervisors to render specified services, and adopting regulations for candidate 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 sample ballot booklet; recruit poll workers; conduct the election on November 8, 2011, including processing of vote by mail ballots; conduct canvass and certify the election.

Objective #1 Status:

The General Municipal Election was successfully conducted in accordance with all state and local laws.

OBJECTIVE #2:

Continue with the project to scan City's permanent records into the SIRE records management system through the scanning of the 900 series (Public Health, Safety & Welfare).

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing SIRE system scan all permanent documents within the 900 series (Public Health, Safety & Welfare), completing by June 30, 2012.

Objective #2 Status:

Staff has utilized the SIRE document imaging system to scan the 900 series (Public Health, Safety & Welfare) and will meet the targeted completion date of June 30, 2012.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

In accordance with the recommendation made by the CJPIA in the LossCAP meeting, develop contract documentation tracking procedures to ensure that insurance documents required in contracts are received in a timely manner; develop a system to ensure that contractors provide Certificates of Insurance and policy endorsements before they are allowed to begin work; notify contractors immediately in writing when insurance documentation is deficient or is not received as required.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This goal will be accomplished utilizing the City's current technology through the development of a system utilizing a program recommended by the City's Information Technology Department.

Objective #3 Status:

Certificates of Insurance and policy endorsements are scanned and filed with the corresponding contract and / or agreement. So as to not incur additional fees for a separate software system or program, staff will develop a tracking system using either Excel or Access.

Due to changes in staffing and the importance of having a procedure in place, this objective will carry over into Fiscal Year 2012-2013.

**FISCAL YEAR 2011/12
STATUS OF OBJECTIVES
(Continued)**

ADMINISTRATIVE SERVICES

OBJECTIVE #1:

Prepare a RFP for distribution and solicitation of qualified towing and storage service providers, as the City's Towing and Storage Services Agreement with Jan's Towing will expire on January 1, 2012.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The preparation for the RFQ will begin in August/September 2011. Once the draft RFQ has been reviewed by internal departments and the City Attorney, it will be placed on the Council's agenda for consideration and recommendation to solicit qualified service providers. Upon staff's review of the qualified proposals received, interviews will be conducted and staff will proceed to negotiate an agreement. Once an agreement has been successfully negotiated, an agenda report will be prepared.

Objective #1 Status:

Towing Services RFP was released on 9/22/11 and five responses were received on 10/22/11. On 2/28/12, the Council requested the RFP to be revised and re-advertised. Once the revised RFP has been presented to the council for approval, it will be advertised to interested proposers.

OBJECTIVE #2:

Prepare a draft MOU for use during a declared emergency, which will be used to establish sources/vendors for emergency supplies.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

A brainstorming session will need to take place, which will involve several departments, to identify critical areas of supplies that will be needed in the event of an emergency. The findings from the brainstorming session will result in the draft MOU. Once the MOU has been completed and approved for circulation, an introductory letter, along with the MOU will be circulated to prospective vendors.

Objective #2 Status:

A letter was drafted to mail out to potential emergency supply vendors. This letter is expected to be mailed out in December 2012.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

INFORMATION TECHNOLOGY

OBJECTIVE #1:

Finalize the Computer Use Policy, which will 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?

The Computer Use Policy was drafted in FY 2010-2011. The final Computer Use Policy will be presented to council for filing.

Objective #1 Status:

This policy was finalized in April 2012.

OBJECTIVE #2:

Complete the draft social media policy for departments to abide by when utilizing social media and social network sites.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

A Social Media Policy draft was created in FY 2010-2011 and during the upcoming fiscal year, the policy will be introduced to the Council for filing.

Objective #2 Status:

The draft policy is completed and during the process it was apparent that two other policies would be required: 1) Social Media Terms of Use Policy; and 2) External Link Policy. All three of these policies were circulated in April 2012 to a committee that was formed to finalize the policy.

OBJECTIVE #3:

During the FY 2010-2011, staff began the process of overhauling the existing City website. In FY 2011-2012, this task will be completed, which will provide an enhanced, user friendly website, and allow the public to access information efficiently.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will continue to work with BreaIT on the overhaul of the City's website, which will include preparing a schedule for the work to be completed and the anticipated "live" date.

Objective #3 Status:

The new website has been completed and departments are now responsible for updating their content.

**FISCAL YEAR 2011/12
STATUS OF OBJECTIVES
(Continued)**

RESIDENT BENEFITS

OBJECTIVE #1:

Continue to identify possible cost savings in all aspects of program (co-pay, benefit levels, service providers, etc.) for Council consideration.

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 meetings to inform residents of approved changes to plan prior to implementation.

Objective #1 Status:

Change in service provider and plan structure (coordination of benefits, City plan as secondary only) approved conceptually by Council; implementation by June/July 2012.

OBJECTIVE #2:

Continue regular Resident Audit Committee review of all resident identification card applications for compliance with established policy.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Regular meetings (at least once per month) of the Resident Audit Committee will be held and applications tracked. Program will be measured monthly, and by year-to-date enrollment.

Objective #2 Status:

Resident Audit Committee meetings were held twice monthly in the last fiscal year. From July 2011 to March 2012 the enrollment was reduced by 50.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

HOUSING DEPARTMENT

OBJECTIVE #1:

Staff will continue to work with Mayans Development on the Affordable Housing Project, including the development of the homes, homebuyer education workshops for potential applicants, the application process and review, and the lottery selection for the units to be sold.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The approved DDA will contain a Schedule of Performance, which will identify the construction schedule for the development of the homes. The homebuyer education workshops; application release, deadline to apply, and review; and lottery selection process will tie into the construction of the homes.

Objective #1 Status:

As a result of the elimination of the Redevelopment Agency staff has had to reassess the feasibility of this affordable housing project. Staff is currently working on a Statement of Qualifications to issue to select developers. This project will carry forward into the upcoming fiscal year.

OBJECTIVE #2:

Successfully market and fill the ten (10) income-restricted apartments located at Las Casitas and developed by Northridge Group, Inc.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In FY 2010-2011, the Agency/Authority approved a DDA with Northridge Group, Inc. for the expansion of the Las Casitas Senior Apartment complex. The construction of the project began in FY 2010-2011, and in the 2011-2012 fiscal year staff will prepare and release notices regarding the available units, review potential applicants, and conduct a lottery to fill the apartments.

Objective #2 Status:

Construction of the 10 new Las Casitas apartments began in February 2012 and is expected to be completed in September 2012.

**FISCAL YEAR 2012/13
DEPARTMENT OBJECTIVES**

CITY MANAGER

OBJECTIVE #1:

With the dissolution of the Irwindale Community Redevelopment Agency it will now be imperative to explore revenue generation endeavors within the city.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Move forward with the Materials Recovery Facility/Transfer Station
- Explore revenue generation opportunities at City owned mining pits
- Proceed with implementation of the Economic Strategic Plan

OBJECTIVE #2:

Promote efficient and effective municipal operations and services.

FALLS UNDER WHICH CITY GOAL? Technology & Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Identify and utilize information and technology to improve and enhance the efficiency and effectiveness of municipal services and operations; make recommendations to City Council on available programs, opportunities and technologies that could achieve this goal.
- Continue to implement methods of encouraging open and direct communications and information sharing between departments, between city staff and City Council between the city and the public.

CITY CLERK

OBJECTIVE #1:

Enhance the City Clerk Department web page to provide various documents and information to the residents and public.

FALLS UNDER WHICH CITY GOAL? Customer Service; Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will add to the existing content of the new department web page so that it can be a one-stop reference for those seeking information related to the Clerk's office; elections and public documents. A quarterly review will be done to track the status and content.

OBJECTIVE #2:

Seek grants / outside funding opportunities to replace the existing tape recording system used in the Council Chamber.

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

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES (CONTINUED)

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will actively seek out opportunities to secure funding to supplement the cost of replacing the existing tape recording system in the Council Chamber. The method currently being used is outdated and prone to malfunction. The tape recording system is used for not only the City Council meetings, but for all City Commissions and would create efficiencies in the ways the meetings are recorded and minutes prepared.

OBJECTIVE #3:

In accordance with the recommendation made by the CJPIA in the LossCAP meeting, develop contract documentation tracking procedures to ensure that insurance documents required in contracts are received in a timely manner; develop a system to ensure that contractors provide Certificates of Insurance and policy endorsements before they are allowed to begin work; notify contractors immediately in writing when insurance documentation is deficient or is not received as required.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work on developing a contract tracking procedure to ensure compliance by City contractors. We anticipate using existing software to limit additional costs.

ADMINISTRATIVE SERVICES

OBJECTIVE #1:

Evaluate the benefits of utilizing a purchase card (P-Card) to acquire goods.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility & Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This program has been utilized by City's for many years. The evaluation process will include meeting with vendors who offer this type of service and discussing the administrative cost saving and rebate saving associated with utilizing a P-Card system.

OBJECTIVE #2:

Prepare, circulate, and award a contract for elevator maintenance.

FALLS UNDER WHICH CITY GOAL? Safety and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City has two elevators, for which monthly service is required. The current vendor provides service to the City on a month to month basis; however in following best practices, it is recommended a formal contract be entered into for this type of service.

**FISCAL YEAR 2012/13
DEPARTMENT OBJECTIVES
(CONTINUED)**

OBJECTIVE #3:

Finalize emergency purchase reference manual for distribution to departments.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Once the MOU has been finalized and executed by the City and respective vendors, an emergency purchase reference manual will be assembled. The manual will include purchasing procedures to be followed in the event of an emergency and contact information for vendors (categorized by commodity) for which emergency purchase contracts exist.

INFORMATION TECHNOLOGY

OBJECTIVE #1:

The contract between the Chamber of Commerce and the City allows the Chamber to utilize the City's internet connection, and in this fiscal year the City will delineate the Chamber's internet connection from the City's network.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City will contract with ROI to "cut" the internet connection from the City to the Chamber and continue to allow the Chamber to receive internet connection from the City following best practices.

OBJECTIVE #2:

Evaluate the cost associated with acquiring a T1 line for the City of Irwindale Library.

FALLS UNDER WHICH CITY GOAL? Community Service and Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The library has experienced a high volume of internet use and has a desire to increase the bandwidth at the library to meet the needs of its customers. The library recently installed a WiFi device, allowing the public to access the internet utilizing WiFi enabled devices. Staff will need to evaluate if the current bandwidth is sufficient to accommodate the needs of the public or if additional bandwidth is required.

CITY MANAGER / ADMINISTRATION

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES (CONTINUED)

RESIDENT BENEFITS PROGRAM

OBJECTIVE #1:

Recommend to City Council amendments to Resident Identification Card Policy to improve ease of use and compliance by participating residents.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Amendments to Resident Identification Card Policy will be placed on City Council agenda for approval.

OBJECTIVE #2:

Continue implementation of change in service provider, coordination of benefits, marketing same to residents.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be accomplished when new agreements are entered into between City and service providers

HOUSING

OBJECTIVE #1:

Complete the application process for the Las Casitas Phase 2 housing project.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In August 2012, applications for the Las Casitas Phase 2 apartment project will be made available to interested applicants. Applications received by the established deadline will be reviewed and prioritized based upon the eligibility criteria approved by the Housing Authority.

OBJECTIVE #2:

Negotiate an agreement with a housing developer to construct affordable housing units on several Housing Authority owned properties.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Ultimately, the City and Housing Authority will enter into an agreement with a developer to construct the affordable housing units. This will include evaluating the land available, type of development, cost associated with the development, required subsidy, Authority's available financial resources, and the community's needs.

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: City Manager

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	217,159	201,839	160,443	146,313
	Overtime	37	-	-	-
	Fringe Benefits	59,579	114,666	56,254	61,475
	Total Salaries & Benefits:	276,775	316,505	216,697	207,788
42110-0000	Training - CM	576	1,194	2,000	-
42110-1010	Training - Asst CM	464	295	2,000	-
42110-1020	Training - Executive Asst	83	-	1,000	-
42115	Meeting Expenses - Local	-	-	800	300
42130	Memberships & Subscriptions	3,150	1,920	3,330	1,830
42200	Operating Supplies	355	1,518	1,680	1,680
42220	Fuel	1,442	1,437	3,500	3,500
42221	Vehicle Maintenance & Repairs	1,185	886	1,000	2,000
42300	Contract Services	1,042	-	25,000	-
	Total Operating Expenditures:	8,296	7,248	40,310	9,310
	Total Capital Outlay:	-	-	-	-
	Total:	285,071	323,753	257,007	217,098

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Administration

Division: City Clerk

Account: 01-16-160

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	128,340	152,233	155,757	145,834
	Overtime	-	15	-	-
	Fringe Benefits	60,541	97,386	76,266	78,470
	Total Salaries & Benefits:	188,881	249,634	232,023	224,304
42110	Training	-	286	3,520	-
42130	Memberships & Subscriptions	1,950	711	410	255
42131	Public Notices	-	-	1,000	500
42200	Operating Supplies	621	426	700	250
42210	Office Equipment Mtnce & Supplies	5,367	5,286	5,650	5,638
42240-1200	Program Supplies-Elections	21,133	-	22,730	-
42300	Contractual Services	10,555	-	1,500	1,500
	Total Operating Expenditures:	39,626	6,709	35,510	8,143
44100	Office Equipment & Fixtures	-	-	-	-
Total:		228,507	256,343	267,533	232,447

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	65,674	77,231	76,353	93,374
	Overtime	-	7	-	-
	Fringe Benefits	35,033	44,377	46,998	57,450
	Total Salaries & Benefits:	100,708	121,615	123,351	150,824
42110	Training	555	644	1,000	-
42115	Meeting Expenses-Local	-	-	300	-
42130	Memberships & Subscriptions	12,523	18,206	18,926	315
42140	Chamber of Commerce Assistance	75,000	75,000	75,000	55,000
42200	Operating Supplies	17,820	15,337	17,000	9,000
42210	Office Equipment Mtnce & Supplies	12,186	18,242	26,800	26,800
42212	Postage	22,049	19,532	24,500	22,000
42213	Telephone	-	75,000	63,680	53,100
42214	Water	-	93,000	90,080	89,700
42215	Gas	-	10,000	8,800	7,000
42216	Electricity - General	468,695	308,632	221,600	300,000
42220	Fuel	309	-	500	-
42221	Vehicle Maint & Repairs	138	166	3,000	-
42241	Special Events	8,304	6,492	40,200	6,100
42241-1140	Special Events-Xmas Street Décor	4,294	4,970	5,000	-
42300	Contractual Services	-	650	-	-
	Total Operating Expenditures:	621,874	645,870	596,386	569,015
44100	Office Equipment, Furniture & Fixtures	-	-	6,326	-
	Total Capital Outlay:	-	-	6,326	-
Total:		722,582	767,485	726,063	719,839

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Administration
Account: 01-20-200*

Division: Information Technology (IT)

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	-	4,257	3,797	20,818
	Fringe Benefits	-	2,023	2,161	11,933
	Total Salaries & Benefits:	-	6,280	5,958	32,751
42210	Office Equipment Mtnce & Supplies	16,157	13,849	36,290	27,070
42300	Contractual Services	190,423	199,513	207,420	205,920
	Total Operating Expenditures:	206,580	213,361	243,710	232,990
44300	Computer System	46,996	10,419	27,810	6,000
	Total Capital Outlay:	46,996	10,419	27,810	6,000
	Total:	253,576	230,060	277,478	271,741

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	48,497	53,184	59,673	65,798
	Overtime	6	-	-	-
	Fringe Benefits	18,707	29,955	24,411	32,585
	Total Salaries & Benefits:	67,210	83,139	84,084	98,383
42200	Operating Supplies	457	639	1,500	1,500
42210	Office Equipment Mtnce & Supplis	-	-	300	300
42300	Contractual Services	447	-	-	-
42330	Resident Vision/Prescription Benefits	644,172	711,700	710,000	700,000
	Total Operating Expenditures:	645,076	712,339	711,800	701,800
44300	Computer System	6,995	-	-	-
	Total Capital Outlay:	6,995	-	-	-
Total:		719,281	795,478	795,884	800,183

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	96,015	90,039	84,324	47,212
	Overtime	12	-	-	-
	Fringe Benefits	45,102	48,999	45,553	28,805
	Total Salaries & Benefits:	141,129	139,038	129,877	76,017
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	141,129	139,038	129,877	76,017

CITY-WIDE MAINTENANCE

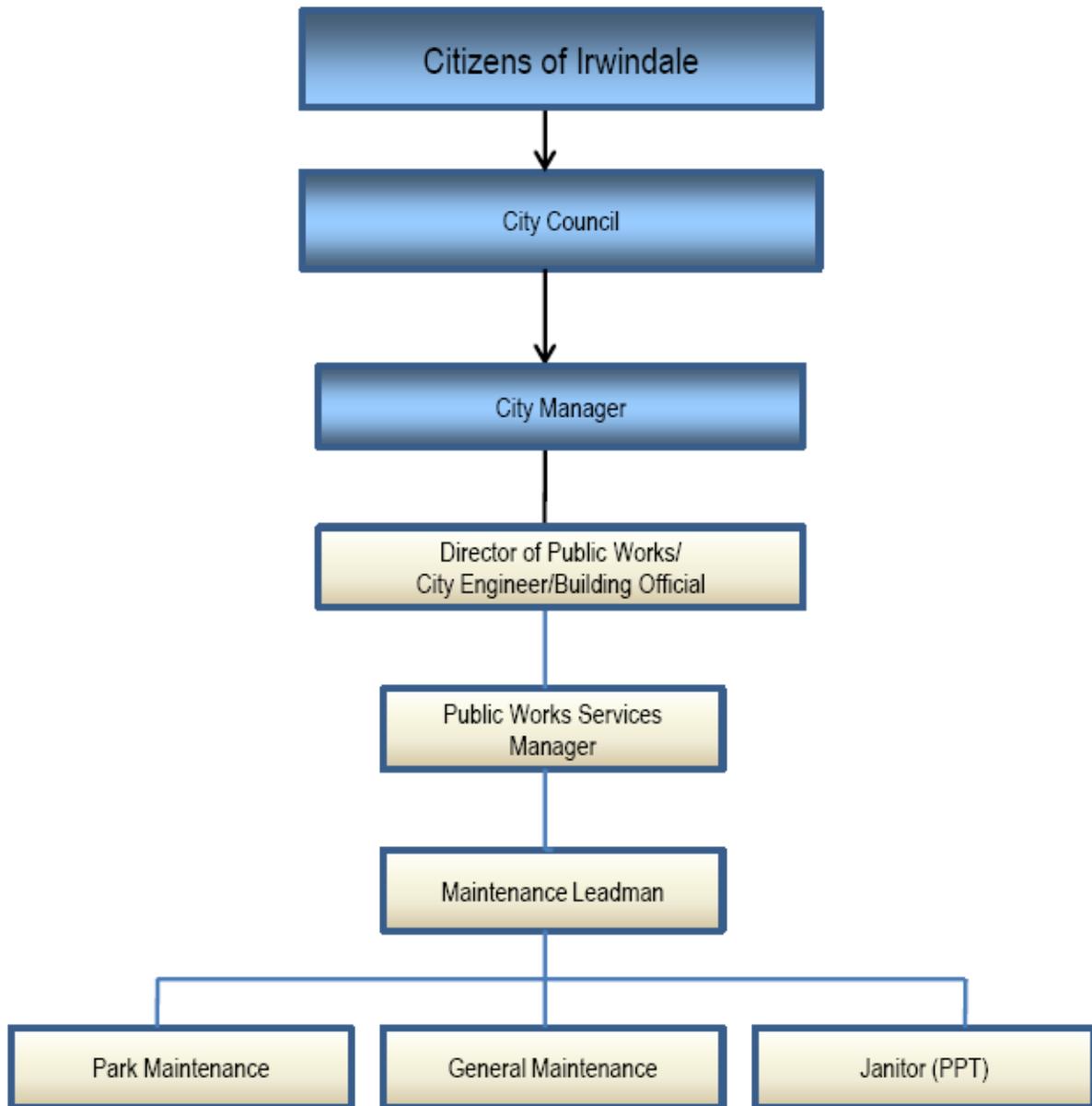
STATEMENT OF PURPOSE

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 DEPARTMENT ORGANIZATIONAL CHART



CITY-WIDE MAINTENANCE

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES

CITY WIDE MAINTENANCE

OBJECTIVE #1:

Continue to provide the same level of excellent City-wide maintenance service with a crew of 6 that a crew of 13 provided for during FY 2010-11.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will evaluate and re-organize the city yard maintenance personnel and reporting structure.

Objective #1 Status:

City crews have successfully maintained the same level of service, combining the six employees with contractual services.

OBJECTIVE #2:

Develop commercial contracts for services normally performed by city yard crews.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Investigate the cost effectiveness of contracting select maintenance services, initiate bids and place contracts for those services, and assign the monitoring of the contractors performance.

Objective #2 Status:

Contract Agreements have been executed with two Maintenance Services: 1. Landscape Maintenance Services and, 2. Bus Shelter Maintenance Services. This process will help to retain the most qualified contractors, provide the best services at the lowest prices.

OBJECTIVE #3:

Construction of a new emergency operations center.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Provide resources and construction support for a new EOC and reduce costs by utilizing the facilities maintenance budget when feasible.

Objective #3 Status:

The EOC project was not finalized and has currently been placed on hold.

CITY-WIDE MAINTENANCE

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

CITY WIDE MAINTENANCE

OBJECTIVE #1:

Repair playground equipment at Irwindale Park.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

An assessment of the entire playground equipment will be performed by a certified playground equipment inspector.

OBJECTIVE #2:

Initiate city facilities preventive maintenance schedule.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

An assessment of all city facilities roof structure will be conducted to identify the sources of existing and potential roof problems.

OBJECTIVE #3:

Replace all street trees damaged by 2011 windstorm.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

City crews in conjunction with city's consulting arborist will be replacing all trees removed due the damages caused by the 2011 windstorm.

OBJECTIVE #4:

Set a new computer station to provide training to all maintenance employees.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The office previously occupied by the former Public Works Manager will be converted into a conference/training room with a computer for employees use.

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: City-wide Maintenance
01-45

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	932,080	809,269	520,399	549,393
Overtime	1,376	2,184	5,200	8,400
Fringe Benefits	365,848	529,878	286,724	326,108
Total Salaries & Benefits:	1,299,304	1,341,332	812,323	883,901
 Operating Expenditures	 293,803	 262,140	 536,683	 607,020
 Capital Outlay	 24,205	 -	 -	 -
Total:	1,617,312	1,603,471	1,349,006	1,490,921

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: City-wide Maintenance

Division: Custodial

Account: 01-45-450

Acct	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	122,420	89,236	32,298	32,298
	Overtime	102	171	1,100	1,100
	Fringe Benefits	62,161	85,715	21,158	22,112
	Total Salaries & Benefits:	184,683	175,122	54,556	55,510
42200	Operating Supplies	-	200	-	-
42230	Uniform Expense & Safety Equipment	1,748	1,864	1,000	1,000
42240	Program Supplies	11,047	18,087	16,000	10,000
42251	Small Tools & Minor Equipment	800	835	2,500	1,500
42252	General Maintenance Supplies	143	37	850	2,000
42300	Contractual Services	-	-	90,000	90,000
	Total Operating Expenditures:	13,737	21,023	110,350	104,500
	Total Capital Outlay:	-	-	-	-
	Total:	198,420	196,145	164,906	160,010

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: City-wide Maintenance

Division: General Maintenance

Account: 01-45-451

Acct	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	136,857	83,599	7,979	51,188
	Overtime	139	241	-	-
	Fringe Benefits	38,781	53,598	2,063	27,709
	Total Salaries & Benefits:	175,777	137,438	10,042	78,897
42200	Operating Supplies	499	676	800	800
42220	Fuel	1,001	3,068	1,500	1,500
42221	Vehicle Maintenance & Repairs	328	1,250	1,900	1,900
42230	Uniform Expense & Safety Equipment	610	628	-	-
42250	Building Repairs & Maintenance	54,039	65,843	83,683	91,000
42251	Small Tools & Minor Equipment	2,232	2,162	2,300	2,300
	Total Operating Expenditures:	58,708	73,628	90,183	97,500
	Total Capital Outlay:	-	-	-	-
	Total:	234,485	211,065	100,225	176,397

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: *City-wide Maintenance*

Division: *Park Maintenance*

Account: *01-45-452*

Acct	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	344,916	318,143	364,728	319,523
	Overtime	333	555	600	600
	Fringe Benefits	147,602	175,614	222,113	203,995
	Total Salaries & Benefits:	492,851	494,312	587,441	524,118
42200	Operating Supplies	204	200	-	-
42220	Fuel	5,657	6,897	6,800	6,800
42221	Vehicle Maintenance & Repairs	1,077	1,633	3,350	3,350
42230	Uniform Expense & Safety Equipment	3,607	3,327	4,200	3,200
42251	Small Tools & Minor Equipment	2,388	2,356	7,500	7,500
42252	General Maintenance Supplies	3,038	3,073	4,600	4,600
42260	Trees & Landscaping	138	319	500	500
42261	Ground Maintenance Supplies	-	-	2,550	2,500
42262	Sprinklers & Irrigation Supplies	3,305	2,594	3,500	3,500
42272	Street Safety Supplies	-	336	300	300
42300	Contractual Services	1,700	517	-	-
42370	Playground Equipment Maintenance	-	-	15,000	15,000
	Total Operating Expenditures:	21,115	21,252	48,300	47,250
	Total Capital Outlay:	-	-	-	-
	Total:	513,966	515,563	635,741	571,368

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: City-wide Maintenance
Account: 01-45-453*

Division: Street Painting/Signs

Acct	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	29,419	42,096	11,472	27,941
	Overtime	50	169	-	-
	Fringe Benefits	10,796	29,253	2,807	10,946
	Total Salaries & Benefits:	40,265	71,518	14,279	38,887
42220	Fuel	865	409	500	500
42221	Vehicle Maintenance & Repairs	563	403	650	650
42230	Uniform Expenses & Safety Equipment	611	604	-	-
42270	Street Marking Supplies	2,011	4,454	7,000	7,000
42271	Street Signage Supplies	6,917	6,218	8,400	8,400
	Total Operating Expenditures:	10,967	12,088	16,550	16,550
44400	Vehicles	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	51,233	83,606	30,829	55,437

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: City-wide Maintenance

Division: Street Sweeping

Account: 01-45-454

Acct	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	51,613	1,337	-	-
	Overtime	166	2	-	-
	Fringe Benefits	19,941	-	-	-
	Total Salaries & Benefits:	71,720	1,339	-	-
42220	Fuel	1,300	-	-	-
42221	Vehicle Maintenance & Repairs	1,405	-	-	-
42230	Uniform Expense & Safety Equipment	423	-	-	-
42251	Small Tools & Minor Equipment	608	-	-	-
42300	Contractual Services	61,454	32,310	-	-
	Total Operating Expenditures:	65,191	32,310	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	136,911	33,649	-	-

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: City-wide Maintenance

Division: Street Landscaping

Account: 01-45-455

Acct	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	61,133	79,711	39,323	34,861
	Overtime	91	237	-	-
	Fringe Benefits	24,675	52,994	19,166	19,432
	Total Salaries & Benefits:	85,899	132,942	58,489	54,292
42200	Operating Supplies	4,885	4,004	8,500	4,000
42220	Fuel	-	-	350	350
42221	Vehicle Maintenance & Repairs	209	217	2,400	-
42230	Uniform Expense & Safety Equipment	2,158	3,139	-	-
42252	General Maintenance Supplies	557	606	8,500	6,000
42260	Trees & Landscaping	4,516	1,194	6,350	-
42261	Grounds Maintenance Supplies	2,750	1,886	3,000	3,000
42262	Sprinklers & Irrigation Supplies	3,235	1,491	3,400	3,000
42300	Contractual Services	-	43,234	50,000	40,000
	Total Operating Expenditures:	18,310	55,771	82,500	56,350
	Total Capital Outlay:	-	-	-	-
	Total:	104,210	188,713	140,989	110,642

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: City-wide Maintenance

Division: Public Works Operations

Account: 01-45-456

Acct	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	185,721	195,146	64,599	83,583
	Overtime	495	810	3,500	6,700
	Fringe Benefits	61,893	132,705	19,417	41,915
	Total Salaries & Benefits:	248,108	328,662	87,516	132,197
42200	Operating Supplies	659	1,316	1,620	1,620
42210	Office Equipment Mtnce & Supplies	502	27	500	3,000
42220	Fuel	9,004	9,304	11,400	9,000
42221	Vehicle Maintenance & Repairs	8,937	5,088	10,000	10,000
42230	Uniform Expense & Safety Equipment	1,495	1,991	2,250	2,000
42251	Small Tools & Minor Equipment	1,930	1,781	2,500	2,500
42252	General Maintenance Supplies	1,091	-	2,680	2,500
42260	Landscaping Supplies	5,627	287	8,500	8,500
42272	Street Safety Supplies	3,270	2,256	3,400	3,400
42273	Sidewalk Materials	-	513	8,500	8,500
42300	Contractual Services	23,436	-	20,000	15,000
42350	Residential Waste	3,344	2,190	107,000	128,400
42351	Bulk Waste Hauling	38,697	17,776	-	-
42354	Pest Control	-	-	5,000	5,000
42360	Street Repairs - Minor	7,782	3,536	5,450	5,450
42370	Traffic Signing & Striping	-	-	-	20,000
42382	Sanitation Sewer Maintenance	-	-	-	60,000
	Total Operating Expenditures:	105,775	46,067	188,800	284,870
44400	Vehicles	24,205	-	-	-
	Total Capital Outlay:	24,205	-	-	-
	Total:	378,088	374,729	276,316	417,067

COMMUNITY DEVELOPMENT

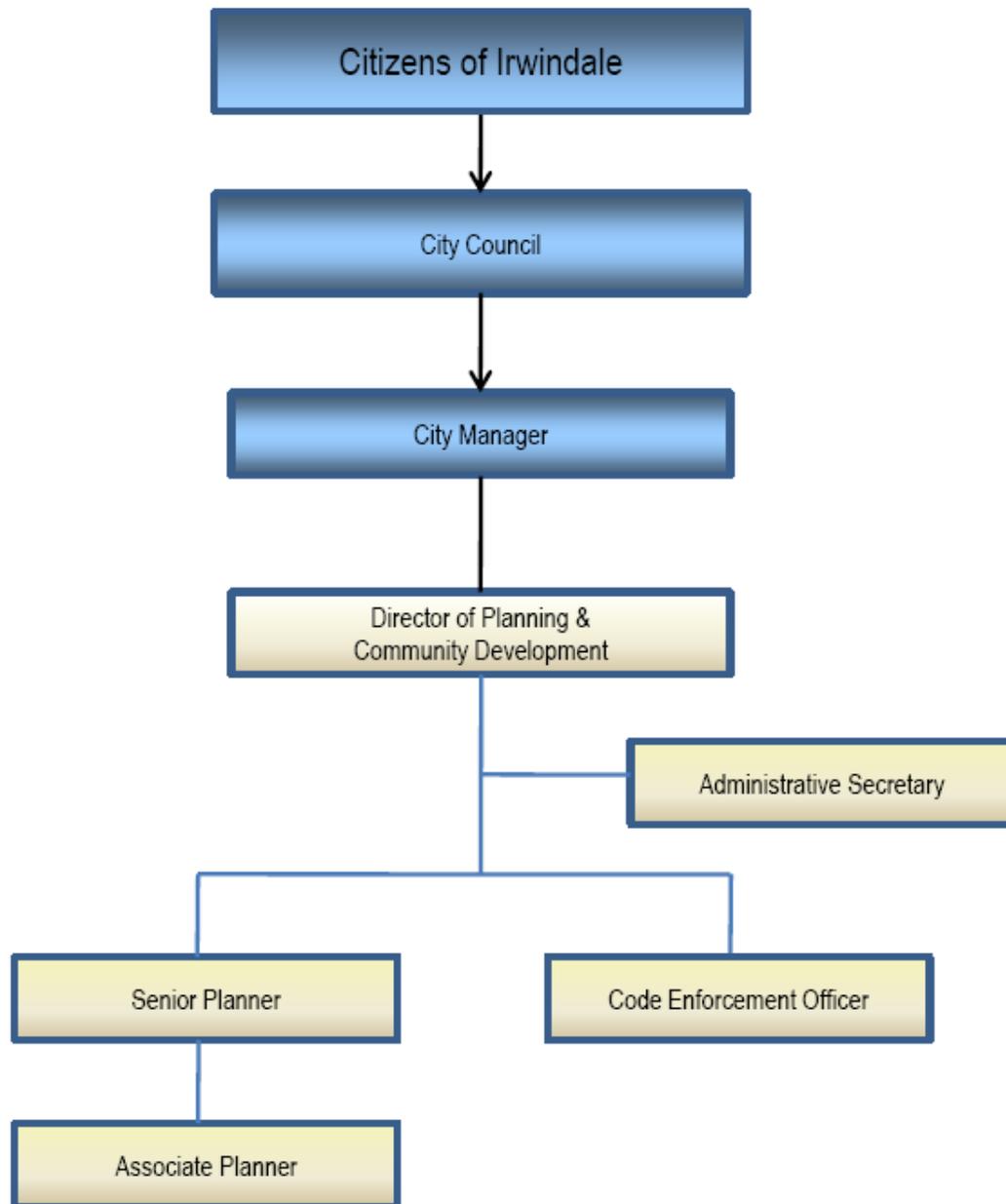
STATEMENT OF PURPOSE

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



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



COMMUNITY DEVELOPMENT

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Completion of Comprehensive Zoning Code Update

FALLS UNDER WHICH CITY GOAL? Customer Service and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to work collaboratively with appropriate City Departments, City Attorney's Office and Consultant on current contract; Code language will be presented in up-to-date format and content and feature user friendly format; This is a continued goal in conjunction with the request of the Planning Commission that the code revisions be processed in manageable portions and then culminate with a full document presentation; Estimated completion time is Winter 2011; The Code requires ongoing monitoring and potential revisions as case law or appropriateness dictates.

Objective #1 Status:

Staff continues to work towards completing the comprehensive update. The update is scheduled to be completed by Summer 2013.

OBJECTIVE #2:

Certify update of the Housing Element portion of the City's General Plan, pursuant to State Law

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to work collaboratively with the State Housing and Community Development Department (HCD), appropriate City Departments and the City Attorney's Office; Staff is currently conferring with HCD regarding final points; anticipated completion time is Summer 2011; The Element requires ongoing monitoring and potential revisions as State mandates or appropriateness dictates.

Objective #2 Status:

This was completed in 2011. The next Housing Element update is due to be completed by October 1, 2013.

OBJECTIVE #3:

Completion of updated Natural Hazards Mitigation Plan

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Federal and State laws require the first five-year update of the Plan; Work with other City Departments, City Attorney's Office and a planned Consultant; Anticipated completion time to secure consulting services and have the draft document for Federal and State review by Summer 2011; The Plan requires ongoing monitoring by city staff.

Objective #3 Status:

The comprehensive five-year update of the Plan is due February 12, 2013. The draft will be available for Planning Commission and City Council review by Fall 2012.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Completion of Comprehensive Zoning Code Update

FALLS UNDER WHICH CITY GOAL? Customer Service and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to work collaboratively with appropriate City Departments, City Attorney's Office on current work program; Code language will be presented in up-to-date format and content and feature user friendly format; Review Zoning Code for opportunities to promote economic development by updating obsolete regulations to match current market conditions and land use demand, updating thresholds for administrative approvals, removing obsolete or unnecessary hurdles, and streamlining the entitlement process. This is a continued goal in conjunction with the request of the Planning Commission that the code revisions be processed in manageable portions and then culminate with a full document presentation; Estimated completion time is Summer 2013.

OBJECTIVE #2:

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 OBJECTIVE 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 December 2012; The EIR includes a mandated Mitigation Monitoring Program that will require staff to monitor compliance for an ongoing basis.

OBJECTIVE #3:

Procure, install and train staff to use a Global Information System (GIS) and develop a GIS database.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff that has already been trained to use GIS will train other staff. Once staff has been trained, mapping and data entry will begin. This will be an ongoing process, but basic City maps and data will be in place by Summer 2013.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Planning & Economic Development Alignment

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Planning staff will review and evaluate the organizational structure and operations of the Department and identify business practices and lines of service that can be more closely aligned with the City's Economic Development goals. This objective will be accomplished by implementing planning-related projects and programs set forth in the Economic Strategic Plan, including permit streamlining and customer service development. The product of this objective will be flowchart(s) detailing the organizational structure and operations of the Department.

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Community Development
01-51

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	334,970	330,367	174,873	159,189
Overtime	-	-	-	-
Fringe Benefits	131,995	152,882	120,481	85,646
Total Salaries & Benefits:	466,965	483,249	295,354	244,835
 Operating Expenditures	 23,115	 24,672	 128,971	 173,300
 Capital Outlay	 -	 -	 -	 -
Total:	490,079	507,921	424,325	418,135

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Community Development

Division: Planning & Administration

Account: 01-51-510

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	162,452	161,750	131,478	133,780
	Fringe Benefits	66,689	78,239	89,242	71,683
	Total Salaries & Benefits:	229,142	239,989	220,720	205,463
42110	Training	-	-	1,000	300
42130	Memberships & Subscriptions	3,707	580	1,000	900
42131	Public Notices	-	6,165	4,200	4,200
42200	Operating Supplies	1,393	2,257	3,700	1,700
42210	Office Equipment Mtnce & Supplies	1,568	1,663	5,300	3,300
42212	Postage	23	30	300	300
42220	Fuel	850	1,064	900	-
42221	Vehicle Maintenance & Repairs	-	136	2,000	-
42251	Small Tools & Minor Equipment	139	267	1,000	350
42300	Contractual Services	11,110	7,812	78,321	93,000
	Total Operating Expenditures:	18,790	19,975	97,721	104,050
	Total Capital Outlay:	-	-	-	-
	Total:	247,931	259,964	318,441	309,513

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Community Development
Account: 01-51-511

Division: Economic Development

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	19,624	18,920	4,923	-
	Fringe Benefits	8,207	9,592	10,004	-
	Total Salaries & Benefits:	27,831	28,512	14,927	-
42130	Memberships & Subscriptions	-	-	50	50
42200	Operating Supplies	183	118	2,500	2,500
42300	Contractual Services	-	-	20,000	60,500
	Total Operating Expenditures:	183	118	22,550	63,050
	Total Capital Outlay:	-	-	-	-
	Total:	28,014	28,630	37,477	63,050

**City of Irwindale
FY 2012-2013 Departmental Budget**

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

Division: *Code Enforcement*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	43,569	39,038	38,473	25,409
	Fringe Benefits	20,594	19,669	21,235	13,963
	Total Salaries & Benefits:	64,163	58,707	59,708	39,372
42110	Training	140	365	1,000	200
42130	Memberships & Subscriptions	340	150	200	200
42200	Operating Supplies	224	449	700	300
42210	Office Equipment Mtnce & Supplies	1,407	1,272	1,700	1,700
42220	Fuel	1,206	1,424	1,900	1,900
42221	Vehicle Maintenance & Repairs	480	589	2,500	1,500
42230	Uniform Expenses & Safety Equipment	345	143	400	100
42251	Small Tools & Minor Equipment	-	185	300	300
	Total Operating Expenditures:	4,142	4,578	8,700	6,200
	Total Capital Outlay:	-	-	-	-
	Total:	68,305	63,285	68,408	45,572

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Community Development
Account: 01-51-513

Division: Redevelopment

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	109,325	110,659	-	-
	Fringe Benefits	36,505	45,382	-	-
	Total Salaries & Benefits:	145,829	156,042	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	145,829	156,042	-	-

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

ENGINEERING / BUILDING & SAFETY

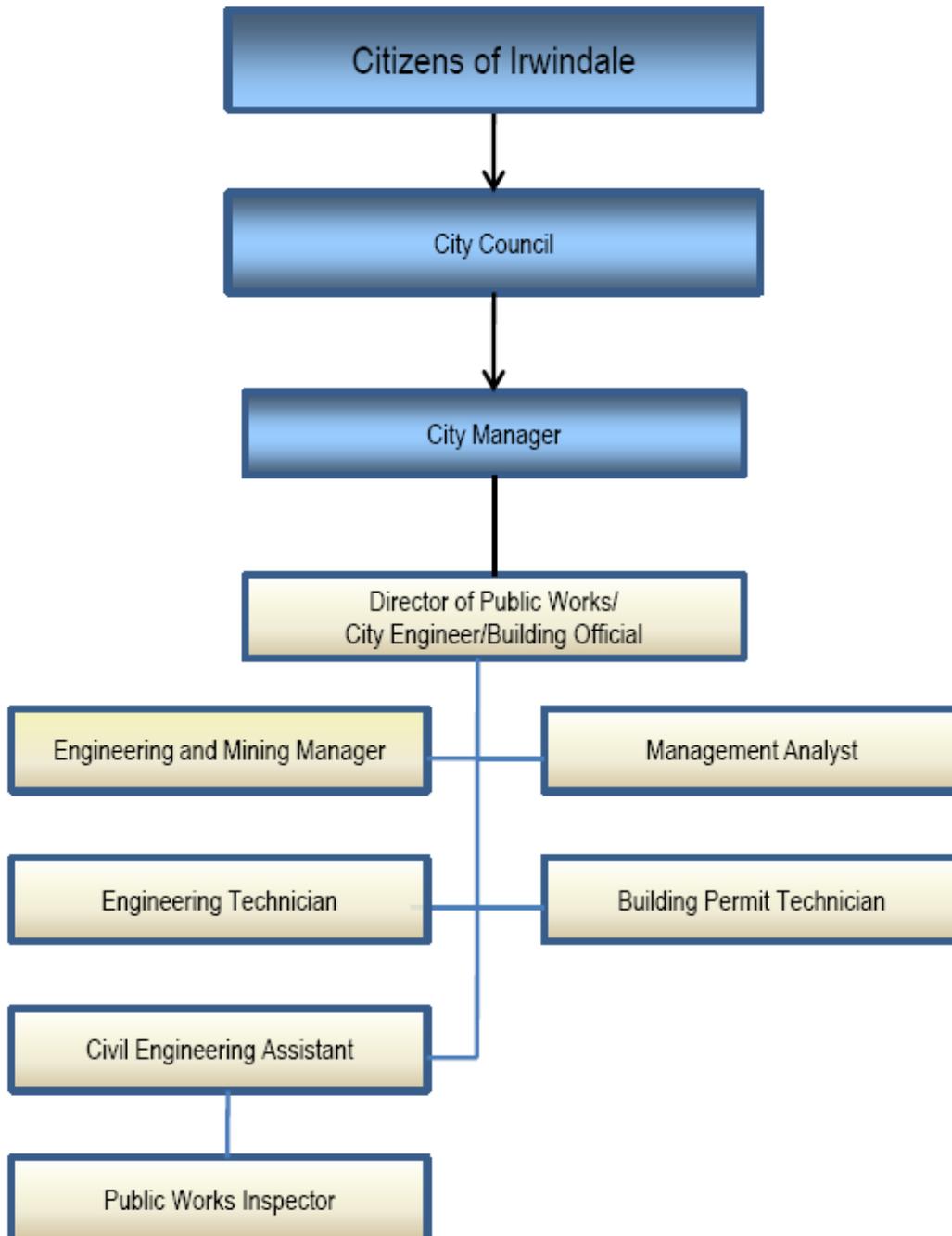
STATEMENT OF PURPOSE

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 DEPARTMENT ORGANIZATIONAL CHART



ENGINEERING / BUILDING & SAFETY

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES

PUBLIC WORKS/ENGINEERING

OBJECTIVE #1:

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, and prepare the Project Study Report Package for Caltrans' approval. Explore Federal and State funding opportunities for the construction of the project.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the completion of the Project Study Report Package, and submission to Caltrans for approval, this objective will be accomplished.

Objective #1 Status:

The Preliminary Engineering Design has been awarded and the design is underway, with three invoices submitted to Caltrans for reimbursement for work completed to date. The design is estimated to be completed in the fiscal year 2013/14.

OBJECTIVE #2:

To establish a 2011/12 Street Resurfacing Program to resurface various City-wide streets on transit routes using funds for this specific use.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Identifying those streets in the City on mass transit routes to resurface using funds specifically allocated for this type of resurfacing project.

Objective #2 Status:

In order to establish the Street Resurfacing Program, staff is currently collecting data on the streets, and the history of maintenance. This data collection is scheduled to be completed by the end of fiscal year 2012/13.

ENGINEERING / BUILDING & SAFETY

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Complete the Storm Drain and Storm Water Management Master Plan and to prepare an implementation plan for the identified storm drain facilities.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In order to prepare for the implementation plan we will start by meeting with the staff and Los Angeles County to develop a comprehensive list of the storm drains and what is required for maintenance.

Objective #3 Status:

Staff will coordinate Los Angeles County to perform the data collection on the storm drains, and history of maintenance, as a first step in creating the Storm Drain and Storm Water Management Master Plan. Data collection is to be completed by the end of the fiscal year 2012/13.

ENGINEERING / BUILDING & SAFETY

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

PUBLIC WORKS/ENGINEERING

OBJECTIVE #1:

Continue the 605 Interchange Project

FALLS UNDER WHICH CITY GOAL? Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Phases of the project, project schedule and schedule tracking.

OBJECTIVE #2:

The procurement and use of the electronic permitting system, in coordination with the Los Angeles County Building and Safety Division.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Coordination and initial installation of equipment and issuance of permits using the electronic permitting system will consider this project complete.

OBJECTIVE #3:

Procurement and installation of the City-wide Traffic Management System in conjunction with the Los Angeles County Department of Public Works.

FALLS UNDER WHICH CITY GOAL? Public infrastructure.

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the coordination between both the City and the County of Los Angeles, approvals by the City Council and the financial resources provided by the County of Los Angeles, the City will have the system installed, with the Traffic Engineer trained on the management and maintenance of the system. All at no cost to the City.

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Engineering
01-52

Division: All Divisions

Account Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	Actual	Actual	Revised Budget	Budget
Salaries & Wages	262,049	268,891	271,507	249,609
Overtime	435	3	-	-
Fringe Benefits	112,673	151,182	157,220	145,041
Total Salaries & Benefits:	375,157	420,076	428,727	394,649
Operating Expenditures	1,128,938	1,034,752	1,175,513	1,023,847
Capital Outlay	29,853	25,459	1,480,676	95,900
Total:	1,533,948	1,480,286	3,084,916	1,514,396

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: *Building & Safety*
Account: *01-52-520*

Division: *Building & Safety*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	68,715	73,250	110,551	110,951
	Overtime	39	-	-	-
	Fringe Benefits	31,950	38,272	62,631	64,762
	Total Salaries & Benefits:	100,704	111,522	173,182	175,713
42110	Training	763	336	1,000	1,000
42130	Memberships & Subscriptions	-	2,459	1,320	1,320
42200	Operating Supplies	606	1,345	2,100	2,000
42210	Office Equipment Mtnce & Supplies	-	-	1,388	2,000
42300	Contractual Services	30,492	39,236	23,400	45,000
42300-1230	Contractual Services-Grading Plan Ck	11,263	78,753	14,550	-
42340	Plan Check Inspections	183,446	220,750	120,000	110,000
42341	Building Inspections	88,727	127,218	120,000	110,000
42342	Industrial Waste Services	42,081	23,749	45,000	30,000
42343	Geotechnical Plan Check Services	6,424	2,975	35,000	20,000
	Total Operating Expenditures:	363,801	496,821	363,758	321,320
44100	Office Equipment, Furniture & Fixtures				
	Total Capital Outlay:	-	-	-	-
	Total:	464,505	608,343	536,940	497,033

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: *Engineering*
 Account: *01-52-521*

Division: *Public Works Operations*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	181,713	164,103	180,000	180,000
42250	Building Repairs & Maintenance	38,482	30,295	30,000	30,000
42300	Contractual Services	-	4,448	14,500	14,500
42353	Animal Control	23,081	25,767	36,000	36,000
42360	Street Repair-Minor	29,039	59,385	51,941	50,000
42370	Traffic Signing & Striping	25,744	11,951	20,000	-
42371	Traffic Signal Mtnce-Routine	32,955	28,626	50,000	53,000
42372	Traffic Signal Mtnce-Extraordinary	106,594	63,494	51,000	65,000
42381	Storm Drain Maintenance	23,634	8,684	32,500	32,500
42382	Sanitation Sewer Maintenance	51,014	27,829	85,000	-
42383	Drain Inspections & Cleaning	2,374	-	-	-
Total Operating Expenditures:		514,632	424,583	550,941	461,000
42390	Wind Storm Damage	-	-	260,000	-
Total Capital Outlay:		-	-	260,000	-
Total:		514,632	424,583	810,941	461,000

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: *Engineering*

Division: *Engineering Operations*

Account: *01-52-522*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	140,425	141,533	102,510	79,812
	Overtime	319	2	-	-
	Fringe Benefits	57,279	80,443	59,475	43,233
	Total Salaries & Benefits:	198,023	221,977	161,985	123,045
42110	Training	3,334	995	1,000	1,000
42130	Memberships & Subscriptions	986	1,365	1,124	1,124
42131	Public Notices	10,467	4,136	1,000	1,000
42200	Operating Supplies	2,543	6,464	8,500	8,500
42210	Office Equipment Mtnce & Supplies	3,184	6,493	2,000	2,000
42220	Fuel	1,412	1,482	2,000	2,000
42221	Vehicle Maintenance & Repairs	673	3,468	5,000	5,000
42251	Small Tools & Minor Equipment	123	103	-	-
42300	Contractual Services	29,296	7,383	19,500	32,500
42336	Used Oil Recycling Program	5,653	4,026	5,000	-
42344	Public Works Inspections	1,188	5,340	12,000	-
42345	Surveying Services	37,674	10,238	45,000	30,000
42346	Traffic Engineering Services	63,084	4,813	35,540	35,000
	Total Operating Expenditures:	159,617	56,306	137,664	118,124
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	357,639	278,283	299,649	241,169

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: *Engineering*

Division: *Environmental Mandates*

Account: *01-52-523*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	52,909	54,108	58,446	58,846
	Overtime	77	1	-	-
	Fringe Benefits	23,444	32,468	35,114	37,046
	Total Salaries & Benefits:	76,430	86,576	93,560	95,891
42110	Training	-	-	3,000	1,500
42130	Memberships & Subscriptions	14,000	15,195	15,000	-
42300	Contractual Services	1,124	13,385	36,250	53,003
42381	Storm Drian / NPDES	75,765	28,462	68,900	68,900
	Total Operating Expenditures:	90,889	57,042	123,150	123,403
	Total Capital Outlay:	-	-	-	-
	Total:	167,319	143,618	216,710	219,294

**City of Irwindale
FY 2012-2013 Departmental Budget**

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

Division: *Construction (CIP)*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200-8201	Bldg & Other Improvements-EOC	4,223	6,775	18,994	-
45200-8202	City Hall Partition Wall Upgrade	-	-	-	18,000
45300-8300	St & Trfic Imprvmnts-Gold Line	-	2,915	72,085	77,900
45300-8302	St & Trfic Imprvmnts-Arrow Hwy Sfty Imp	25,630	4,874	360,492	-
45300-8305	St & Trfic Imprvmnts-Irwindale/Gladstone	-	10,895	34,160	-
45300-8306	St & Trfic Imprvmnts-Arrow Hwy/Vincent	-	-	74,945	-
45300-8310	St & Trfic Imprvmnts-Pavement Mgt Study	-	-	5,000	-
45300-8311	St & Trfic Imprvmnts-Traffic Control Sys	-	-	630,000	-
45300-8315	St & Trfic Imprvmnts-Speed Hump,Arod	-	-	15,000	-
45600-8701	Storm Drain Imp-Master Study	-	-	10,000	-
Total Capital Outlay:		29,853	25,459	1,220,676	95,900

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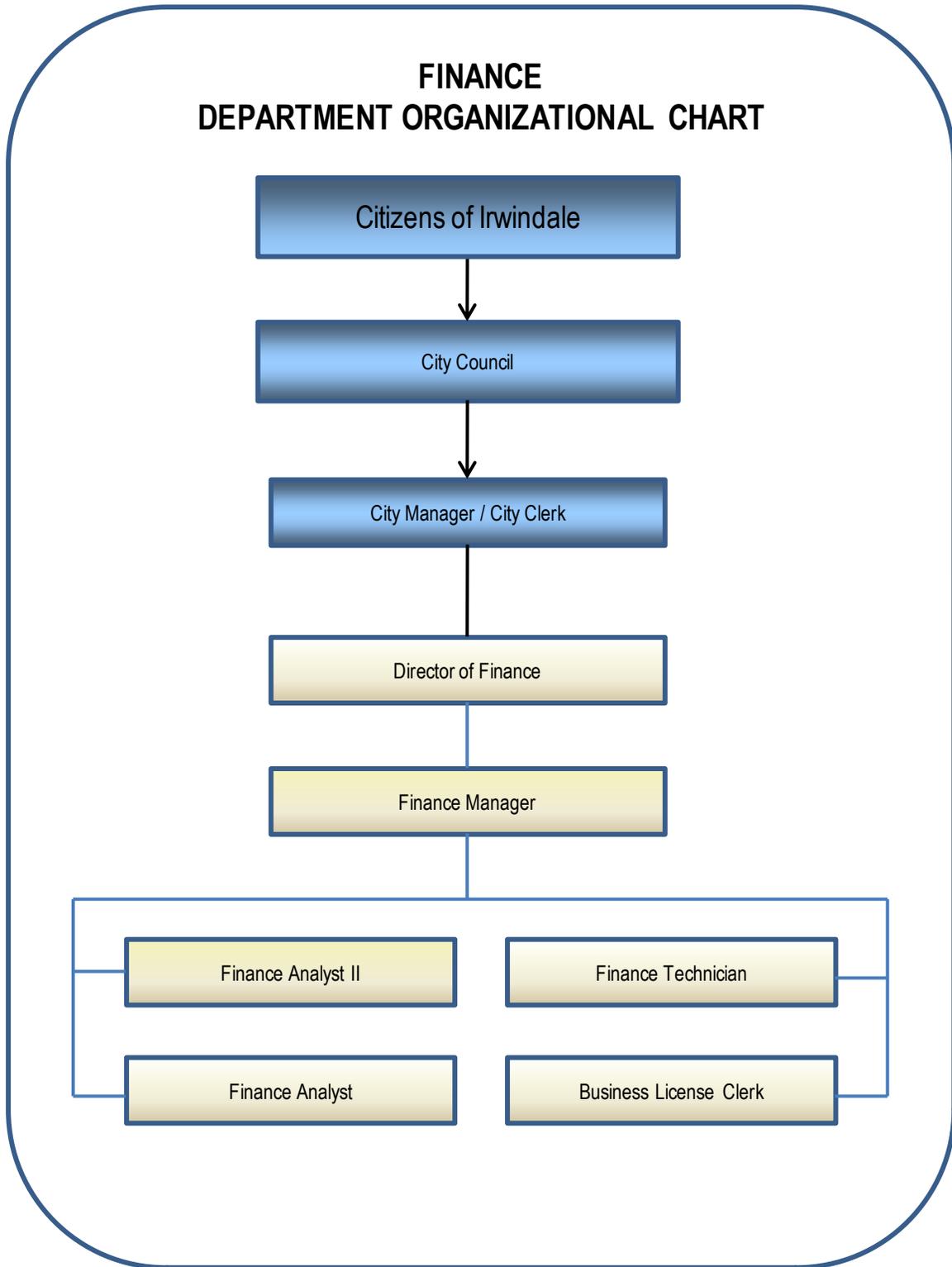
FINANCE

STATEMENT OF PURPOSE

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



FINANCE



FINANCE**FISCAL YEAR 2011/12
STATUS OF OBJECTIVES****FINANCE****OBJECTIVE #1:**

Complete Cost Allocation Plan, User Fee and Development Fee Studies started by previous finance management. Hold public hearing by June 30, 2012. Implement new fees and cost allocation methodology, if approved by City Council

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Review work completed to date. Work with Willdan 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.

Objective #1 Status:

This project is currently in process, and is expected to be completed during FY 2012/13.

OBJECTIVE #2:

Update current Standard Operating Procedures for processing Cash Receipts, Accounts Payable, Payroll, Journal Entries and Budget Amendments to reflect processing steps in line with the new Springbrook Version 7.

FALLS UNDER WHICH CITY GOAL? Customer Service and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance staff has existing Standard Operating Procedures for the processing of Cash Receipts, Accounts Payable, Payroll, Journal Entries and Budget Amendments. Due to the recent financial system upgrade to the New Springbrook Version 7, these SOP's will need to be updated where necessary to appropriately reflect the processes in the new system. Each Finance staff member will review the SOP's under their area of responsibility, make the necessary revisions, and submit the updated draft procedures to the Finance Manager and Finance Director for review by December 2011. All updated procedures will be reviewed, with all final draft procedures completed by June 30, 2012.

Objective #2 Status:

All procedures, except for the Accounts Payable process, have been updated to the new Springbrook Version 7. The Accounts Payable Procedures update was completed by June 30, 2012.

FINANCE

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Research and explore the feasibility of implementing Business License Renewal services on-line. This will require the acceptance of credit cards.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance staff will view a demo of HdL's web renewal process, analyze the feasibility of implementation, and work closely with HdL representatives to get all necessary questions answered. Finance will also work with Brea IT to address any technological requirements. Additionally, an on-line renewal process will necessitate the acceptance of credit cards for on-line payment of the renewal fees, and Finance will work with the City's bank and research the necessary steps to start accepting credit cards payments.

Objective #3 Status:

The new Business License Renewal Web Module has been implemented and initial tests and processes have been successful. Finance is currently in the process of setting up the credit card portion to be tested and ready to be used for the next business license renewal process to start in June 2012.

OBJECTIVE #4:

Research and explore the feasibility of implementing additional modules in the City's Springbrook Version 7 Package. The modules available include Fixed Asset, Project Management, Budgeting and Accounts Receivable. It is anticipated using these additional technologies available will enable the department to achieve greater efficiency in these functions.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance staff will contact Springbrook to schedule demos of the various modules, and will work closely with Springbrook staff in identifying the best setup and processes for our department's needs with respect to each different module. If the new processes for each module are determined to be of great benefit to the department, staff will move forward with implementing it.

Objective #4 Status:

Finance has worked with Springbrook to research the implementation of additional modules in Springbrook. At this time, the Fixed Assets and Accounts Receivable Modules have been determined to be modules very worthwhile for the Finance to implement, as they will enable better tracking and monitoring of the City's fixed assets and accounts receivables.

In researching the Budgeting and Project Management Modules in Springbrook, they were determined to be too cumbersome to meet the City's needs, and therefore implementation of these modules will be deferred until such time that Springbrook upgrades them to a version that better meets the City's needs.

FINANCE

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

FINANCE

OBJECTIVE #1:

Implement the Fixed Assets Module in Springbrook to better track the City's inventory of fixed assets and accurately calculate the depreciation values for financial reporting.

FALLS UNDER WHICH CITY GOAL? Technology and Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with Springbrook to set up the module based on the City's inventory, and upload the City's Fixed Assets inventory information from excel on to the Springbrook. Take any online training sessions to ensure staff is properly trained on the using this module and properly maintaining the City's fixed assets. This implementation is anticipated to take place in the Fall 2012.

OBJECTIVE #2:

Implement the Accounts Receivable Module in Springbrook to better track monies due to the City on account for various fees and services provided. This objective will also include a component to centralized the City's A/R function and explore the feasibility of using a collection agency.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with Springbrook to set up the Accounts Receivable module and enter all data pertaining to any receivables on account due to the City. Work with all departments and prepare a policy for centralizing all accounts receivables. Research various collection agency services and fees.

OBJECTIVE #3:

Analyze the acceptance of credit card payments to other fees in addition to business licenses.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Research the feasibility of accepting credit card payments for other department services. Will need to analyze all costs involved, as well as create a policy for this.

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	394,207	432,878	444,552	444,551
Overtime	-	-	-	-
Fringe Benefits	181,703	215,984	242,670	246,646
Total Salaries & Benefits:	575,910	648,862	687,222	691,197
Operating Expenditures	151,068	239,795	234,931	172,980
Capital Outlay	-	-	-	-
Total:	726,978	888,657	922,153	864,177
Transfers Out	682,916	672,428	670,830	672,980
Total Expenditures:	1,409,893	1,561,085	1,592,983	1,537,157

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	371,710	395,233	405,752	405,751
Overtime	-	-	-	-
Fringe Benefits	170,129	197,477	221,601	224,811
Total Salaries & Benefits:	541,839	592,711	627,353	630,561
42110 Training	1,548	2,509	3,900	2,960
42130 Memberships & Subscriptions	1,775	1,592	2,000	1,040
42131 Public Notices	124	-	600	600
42132 Miscellaneous Fees	31	963	1,500	1,500
42200 Operating Supplies	3,511	5,062	11,500	10,000
42210 Office Equipment Mtnce & Supplies	597	476	1,000	1,000
42212 Postage	-	44	500	500
42300 Contractual Services	46,331	125,968	100,731	29,400
42311 Audit Fees	27,600	22,648	22,700	22,700
Total Operating Expenditures:	81,518	159,262	144,431	69,700
Total Capital Outlay:	-	-	-	-
Total:	623,357	751,973	771,784	700,261

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Finance

Division: Business License

Account: 01-14-141

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	22,497	37,645	38,800	38,800
	Overtime	-	-	-	-
	Fringe Benefits	11,574	18,506	21,069	21,836
	Total Salaries & Benefits:	34,071	56,151	59,869	60,636
42110	Training	304	72	800	200
42130	Memberships & Subscriptions	50	50	50	60
42132	Miscellaneous Fees	-	-	-	10,400
42200	Operating Supplies	535	793	1,200	1,200
42300	Contractual Services	3,680	3,753	3,850	6,820
	Total Operating Expenditures:	4,569	4,668	5,900	18,680
	Total Capital Outlay:	-	-	-	-
	Total:	38,640	60,819	65,769	79,316

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Finance

Division: Gov't Contracts / Debt Service

Account: 01-14-142

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	5,550	5,500	5,600	5,600
42314	State Contracts & Fees	38,361	44,663	50,000	50,000
42315	LA County Auditor/Controller Admin Fees	18,344	22,975	25,000	25,000
42318	Pumping Rights Assessment	2,726	2,726	4,000	4,000
Total Operating Expenditures:		64,981	75,865	84,600	84,600
Total Capital Outlay:		-	-	-	-
49100	Transfers Out-COP's Debt Services	682,916	672,428	670,830	672,980
Total Transfers Out:		682,916	672,428	670,830	672,980
Total:		747,897	748,293	755,430	757,580

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HUMAN RESOURCES

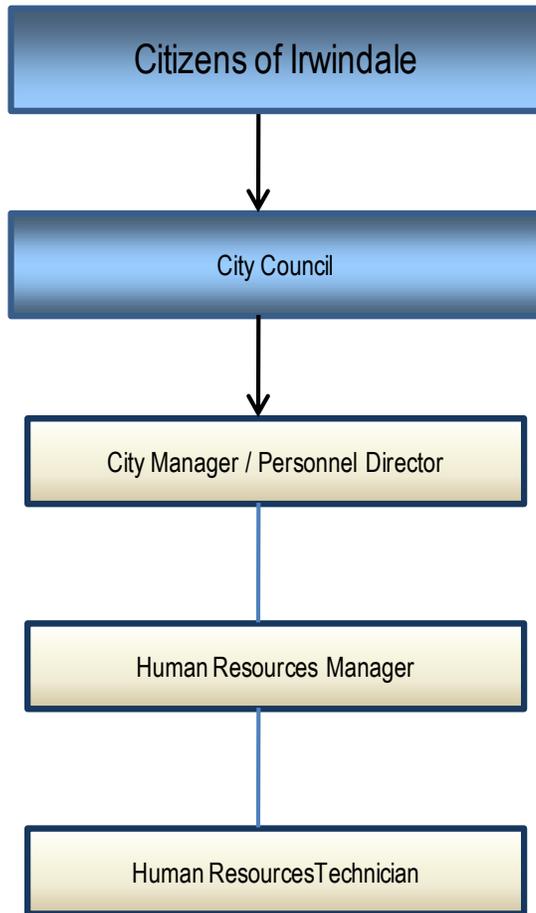
STATEMENT OF PURPOSE

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



HUMAN RESOURCES

HUMAN RESOURCES DEPARTMENT ORGANIZATIONAL CHART



**FISCAL YEAR 2011/12
STATUS OF OBJECTIVES**

HUMAN RESOURCES

OBJECTIVE #1:

Develop a draft of a centralized Safety Manual.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The centralized Safety Manual will be inclusive of the Injury Illness Prevention Program and all safety related policies (both OSHA mandated and those that are considered best risk management practices). The Safety Manual will be sent to CJPIA for review. Approval of the final draft will be subject to the meet and confer process with all the bargaining units.

Objective #1 Status:

A draft of a centralized Safety Manual is in the process of being completed. Estimated time of completion is September 2012.

OBJECTIVE #2:

Develop a Volunteer Program Administration Manual.

FALLS UNDER WHICH CITY GOAL? Community Services, Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Currently several departments use volunteers and there is no formal program in place to recruit, hire, train, or evaluate the need for volunteers. The volunteer program administration manual will include a program overview, a standard volunteer application, a liability waiver form, and a volunteer handbook.

Objective #2 Status:

The Volunteer Program Administration Manual has been completed.

HUMAN RESOURCES

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1:

Assist the Library with their Community Outreach effort. The Human Resources staff will help deliver a resume writing workshop and provide individual assistance to patrons with their resume after the workshop.

FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Evaluation forms will be handed out at the conclusion of the workshop to determine its success.

OBJECTIVE #2:

Create a customized benefits summary report for each employee.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Each employee will be asked to submit their feedback to assess the usefulness of the report.

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Human Resources
01-15

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	185,339	201,786	211,536	204,362
Overtime	-	-	-	-
Fringe Benefits	74,016	82,467	98,582	98,525
Total Salaries & Benefits:	259,356	284,253	310,118	302,887
 Operating Expenditures	 3,497,844	 2,617,985	 2,395,410	 2,502,523
 Capital Outlay	 -	 -	 -	 -
Total:	3,757,199	2,902,238	2,705,528	2,805,410

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Human Resources
 Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	159,659	181,696	185,820	183,126
	Fringe Benefits	72,398	80,764	96,551	96,562
	Total Salaries & Benefits:	232,057	262,460	282,371	279,689
42110	Training	2,422	1,039	4,600	3,519
42115	Meeting Expenses-Local	-	-	500	400
42121	Services Awards/Employee Recognition	8,900	8,100	6,750	5,950
42122	Tuition Reimbursement	24,151	7,738	15,000	15,000
42130	Memberships & Subscriptions	8,470	1,054	3,800	2,329
42200	Operating Supplies	517	341	500	300
42300	Contractual Services	17,174	20,260	21,700	12,827
	Total Operating Expenditures:	61,634	38,532	52,850	40,325
	Total Capital Outlay:	-	-	-	-
	Total:	293,691	300,992	335,221	320,014

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	25,680	20,090	25,716	21,236
	Fringe Benefits	1,619	1,703	2,031	1,963
	Total Salaries & Benefits:	27,299	21,793	27,747	23,199
42110	Training	107	125	200	200
42200	Operating Supplies	-	-	500	200
42230	Uniforms	563	-	500	500
42300	Contract Services	1,906	876	4,130	2,630
	Total Operating Expenditures:	2,576	1,001	5,330	3,530
	Total Capital Outlay:	-	-	-	-
	Total:	29,875	22,795	33,077	26,729

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42320	Benefits Administrative Fees	29,803	39,823	31,730	30,000
42321	State Unemployment Insurance	11,187	11,852	15,000	15,000
42322	Workers' Comp Insurance	586,675	417,168	375,170	387,529
42324	General Liability Insurance	1,731,549	924,991	795,130	755,939
42325	Retiree Medical Benefits	499,325	676,727	856,860	940,000
42325-1210	Retiree Medical Benefits/OPEB	575,094	337,728	93,140	160,000
42326	PARS SRP Program	-	170,163	170,200	170,200
Total Operating Expenditures:		3,433,633	2,578,451	2,337,230	2,458,668
Total Capital Outlay:		-	-	-	-
Total:		3,433,633	2,578,451	2,337,230	2,458,668

LEGAL

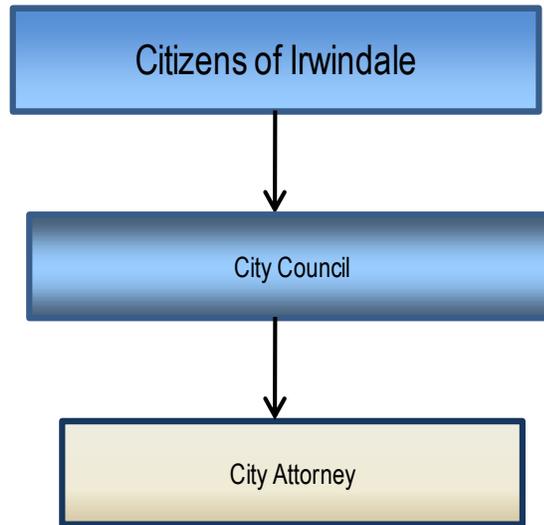
STATEMENT OF PURPOSE

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



LEGAL

LEGAL DEPARTMENT ORGANIZATIONAL CHART



LEGAL

**FISCAL YEAR 2011/12
STATUS OF OBJECTIVES**

LEGAL

OBJECTIVE #1:

Continue to limit the City's exposure to litigation liability and prosecute claims for damage to City facilities where economically efficient to do so.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE 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.
- Prosecute claims against drivers who have caused damage to City facilities through efficient cost-recovery negotiations, demand letters and litigation, where necessary and likely to be economically efficient.
- Finally, address personnel issues in a way that both accomplish the City Council's goals, while limiting legal exposure.

Objective #1 Status:

The City continues to avoid lawsuits as a result of the implementation of the above strategies. Given fiscal constraints, we also continue to encourage reclamation operators to implement appropriate filling standards, without engaging the City in litigation.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue negotiations with Athens toward the development of the materials recovery facility/transfer station; negotiate redevelopment agreements with mining and reclamation operators at Vulcan and JH Pit to assure proper redevelopment of former mining quarries; 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 #2 Status:

ABx1 26 has obviously impacted the ability to accomplish this goal. Nevertheless, the City Attorney's office will continue to guide the City, as successor to the Irwindale Community Redevelopment Agency, in the disposition of assets in a manner to accomplish the City's land use goals and proceed with the entitlement process for the material recover facility/transfer station. The City Attorney's office has completed research and will propose the legal framework to reduce the City's financial obligations related to storm water runoff and drainage facilities and infrastructure.

LEGAL

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

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 OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to encourage staff to use form agreements 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. This goal will further 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.

Objective #3 Status:

The City Attorney's office continues to insist that appropriate agreements are used to limit the time required to review agreements. We are also working with the Finance Department in its efforts to adopt appropriate user fees.

OBJECTIVE #4:

Protect and maximize the use of redevelopment funds

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In light of budget proposals by the Governor to eliminate redevelopment agencies, the swift protection and beneficial expenditure of redevelopment funds to maximize future general fund revenues will prove critical in this FY 11-12. Negotiating with reclamation operators and owners to enter into agreements as soon as possible to assure that their properties are remediated, where applicable, including through redevelopment incentives, and redevelop their properties to beneficial end uses. The threat of eliminated redevelopment incentives should provide additional motivation to reclamation property owners to move forward with agreements to assure appropriate remediation and redevelopment.

Objective #4 Status:

The drastic decision by the California Supreme Court to uphold ABx1 26 and strike down ABx1 27 left the Agency with no opportunity to implement this strategy. Nevertheless, the City Attorney's office will continue to guide the City, as successor to the Irwindale Community Redevelopment Agency, in the disposition of assets in a manner to accomplish the City's land use goals.

LEGAL

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

LEGAL

OBJECTIVE #1:

Continue to limit the City's exposure to litigation liability and prosecute claims for damage to City facilities where economically efficient to do so.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

- Continue to limit the City's exposure to litigation liability and prosecute claims for damage to City facilities where economically efficient to do so.
- 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.
- Address personnel issues in a way that both accomplish the City Council's goals, while limiting legal exposure.

OBJECTIVE #2:

Strategically dispose of assets pursuant to AB 26x1 so as to maximize the City's land use and economic goals for properties formerly held by the Agency.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with staff and the Council to identify appropriate development and parties to implement such development on former Agency-owned properties, negotiate appropriate payments for the land in accordance with the mandate of ABx1 26 of maximizing value. Finally, work with Oversight Board to implement the disposition of property to accomplish the Council's land use desires for use of such former Agency-owned properties.

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 OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to encourage staff to use form agreements 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. This goal will further 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.

LEGAL

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES (CONTINUED)

OBJECTIVE #4:

Work with Housing Authority Staff and Authority Board to continue to implement housing projects without impacting City's general fund.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Continue to work with staff to identify available non-general fund resources and grant opportunities to develop another phase of an assisted-income housing project historically made available to those in the City in need of decent and affordable housing.

Additionally, provide advice on the strategic use of existing housing assets to leverage future housing development opportunities that do not impact the City's general fund.

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Contractual Services - Case Settlements	-	-	6,000	10,000
42310-0000	Contractual Services - Other	36,986	34,486	85,350	39,450
42310-2010	Contractual Services - Finance	7,715	1,941	3,000	7,500
42310-2020	Contractual Services - Human Resources	44,665	51,053	20,000	10,000
42310-2022	Contractual Services - Labor Negotiations	-	-	30,750	30,000
42310-2030	Contractual Services - Law Enforcement	3,885	5,105	5,200	7,500
42310-2040	Contractual Services - Planning	13,855	18,858	19,950	20,000
42310-2050	Contractual Services - Code Enforcement	1,276	7,757	7,300	10,000
42310-2060	Contractual Services - Public Works	19,535	-	10,000	10,000
42310-2070	Contractual Services - Speedway	-	135	2,000	2,000
42310-2080	Contractual Services - Water District	-	-	2,100	-
42310-8300	Contractual Services - Goldline	-	-	2,100	1,000
Total Operating Expenditures:		127,916	119,333	193,750	147,450
Total Capital Outlay:		-	-	-	-
Total:		127,916	119,333	193,750	147,450

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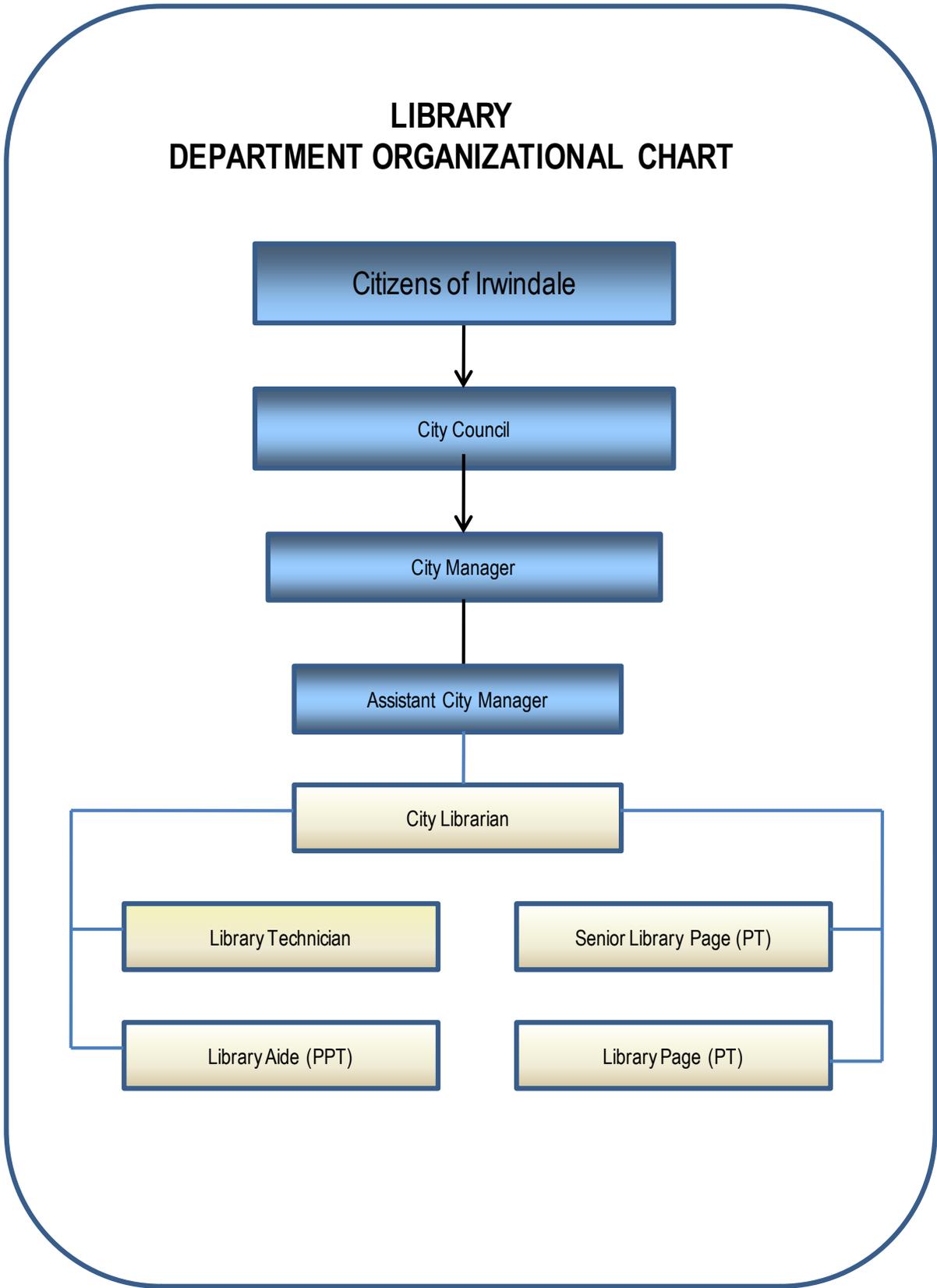
LIBRARY

STATEMENT OF PURPOSE

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



LIBRARY



LIBRARY

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES

LIBRARY

OBJECTIVE #1:

Develop the Public Services component of the Policy Manual that has been started.

FALLS UNDER WHICH CITY GOAL? Community Service and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Production of manual component; Presentation for Council approval; Implementation.

Objective #1 Status:

A draft has been completed. Includes following: Patron eligibility/Library cards, patron class, behavior, customer service, donations, volunteer, problem patron, overdue items/fines, collections, At-risk program, book challenges, patron records, patron confidentiality, public computer use, food/drink. Other components may be necessary that have not yet been identified. Will present before Council after consultation with neighboring Library Directors. Expected date of completion is June 30, 2012.

OBJECTIVE #2:

Initiate the first year of the four year technology replacement cycle.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Working with BreaIT to replace at least 6 of the now outdated public computers according to the four year replacement cycle already developed. Record replacement dates to the replacement cycle for future reference.

Objective #2 Status:

The first year of the technology replacement cycle has been completed. There were 13 public computers and 4 staff computers replaced.

OBJECTIVE #3:

Assist the Irwindale Public Library Foundation in developing plans for fundraising, programming and other Library support.

FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service; Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Plans will be developed with the Irwindale Public Library Foundation board to develop fundraising opportunities and goals; to develop, underwrite and present some Library programs; to develop other avenues of support to the Library collections, partnerships with other City departments and City organizations. The measure will be the fundraising plan, programming and support plans. This will be tracked by amount of funds raised, number of programs held and attendance counts and the plans developed for additional support.

LIBRARY

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

Objective #3 Status:

Completed the Foundation plan developed, all filings and tax-exempt status completed, fundraising and donor recognition planned and has already been implemented. City Librarian has stepped down from Board and acts now only as liaison; all Foundation business now handled by Foundation Board as separate entity.

LIBRARY

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1:

Pilot new library programs based on community demand. Create regular program based on most successful pilot.

FALLS UNDER WHICH CITY GOAL? Community Service/Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Survey community on program areas of interest/need. Develop new programs in partnership with local business and City Departments. Present 4-6 pilot programs over the course of the year to gauge interest and use to the community. Assess programs. Develop regular monthly program based on most successful pilot.

Measure: 4+ programs presented to public at library. Completed plan for regular program for following year.

OBJECTIVE #2:

Create user interface/online access point for City's digitized historical archives.

FALLS UNDER WHICH CITY GOAL? Community Service/Technology/Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Develop website for hosting and storage of historical documents (either in-house or through contract service); upload 100 digitized historical documents/photographs; beta test interface; release to public through City website links and dedicated library access point.

Measure: Working live archives interface with =>100 documents/photos.

OBJECTIVE #3:

Install emergency safety lighting. Bring exit signage into compliance. Install/replace main entry door with panic bar equipped door. Install wheelchair access ramp for front entry.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Acquire above listed items. Install. Check for functionality. Work done in conjunction with Public Works.

Measure: Working installation of above listed items.

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Library
01-44*

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	179,190	184,484	214,288	201,556
Overtime	-	-	-	-
Fringe Benefits	66,128	94,175	70,877	81,460
Total Salaries & Benefits:	245,318	278,658	285,165	283,016
 Operating Expenditures	 94,639	 75,684	 150,000	 126,350
 Capital Outlay	 -	 20,405	 1,404	 -
Total:	339,957	374,747	436,569	409,366

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: *Library*
Account: *01-44-440*

Division: *Library Operations*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	179,190	184,484	214,288	201,556
	Overtime	-	-	-	-
	Fringe Benefits	66,128	94,175	70,877	81,460
	Total Salaries & Benefits:	245,318	278,658	285,165	283,016
42110	Training	17	123	5,000	5,000
42130	Memberships & Subscriptions	4,104	4,296	6,900	2,500
42200	Operating Supplies	5,170	7,804	5,500	4,500
42200-1040	Operating Supplies-Preservation	-	-	-	1,000
42210	Office Equipment Mtnc & Supplies	3,579	1,808	12,000	11,100
42240-1710	Program Supplies-Sumr Reading Prgm	1,983	1,849	2,500	2,000
42240-1720	Program Supplies-Sumr Reading Donations	1,522	1,547	-	-
42240-1730	Program Supplies-Storytime	233	-	500	500
42240-1740	Program Supplies-Evening Program	353	237	500	1,500
42240-1750	Program Supplies-Computer Software	462	874	4,200	5,000
42244	Books & Reference Materials	29,832	15,652	31,000	-
42244-1041	Books & Reference Materials-Books	-	-	-	25,000
42244-1042	Books & Reference Materials-Electronic	-	-	-	500
42244-1043	Books & Reference Materials-Serials	-	-	-	4,000
42244-1044	Books & Reference Materials-Media	-	-	-	5,500
42251	Small Tools & Minor Equipment	27	357	1,000	1,000
42300	Contractual Services	4,994	-	6,250	6,250
	Total Operating Expenditures:	52,274	34,546	75,350	75,350
44300	Computer System	-	20,405	1,404	-
	Total Capital Outlay:	-	20,405	1,404	-
Total:		297,592	333,609	361,919	358,366

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	1,188	1,843	3,000	3,000
42300	Contractual Services	6,168	4,232	10,000	5,000
42335	Contracted Instructors & Officials	35,009	35,063	61,650	43,000
Total Operating Expenditures:		42,365	41,138	74,650	51,000
Total Capital Outlay:		-	-	-	-
Total:		42,365	41,138	74,650	51,000

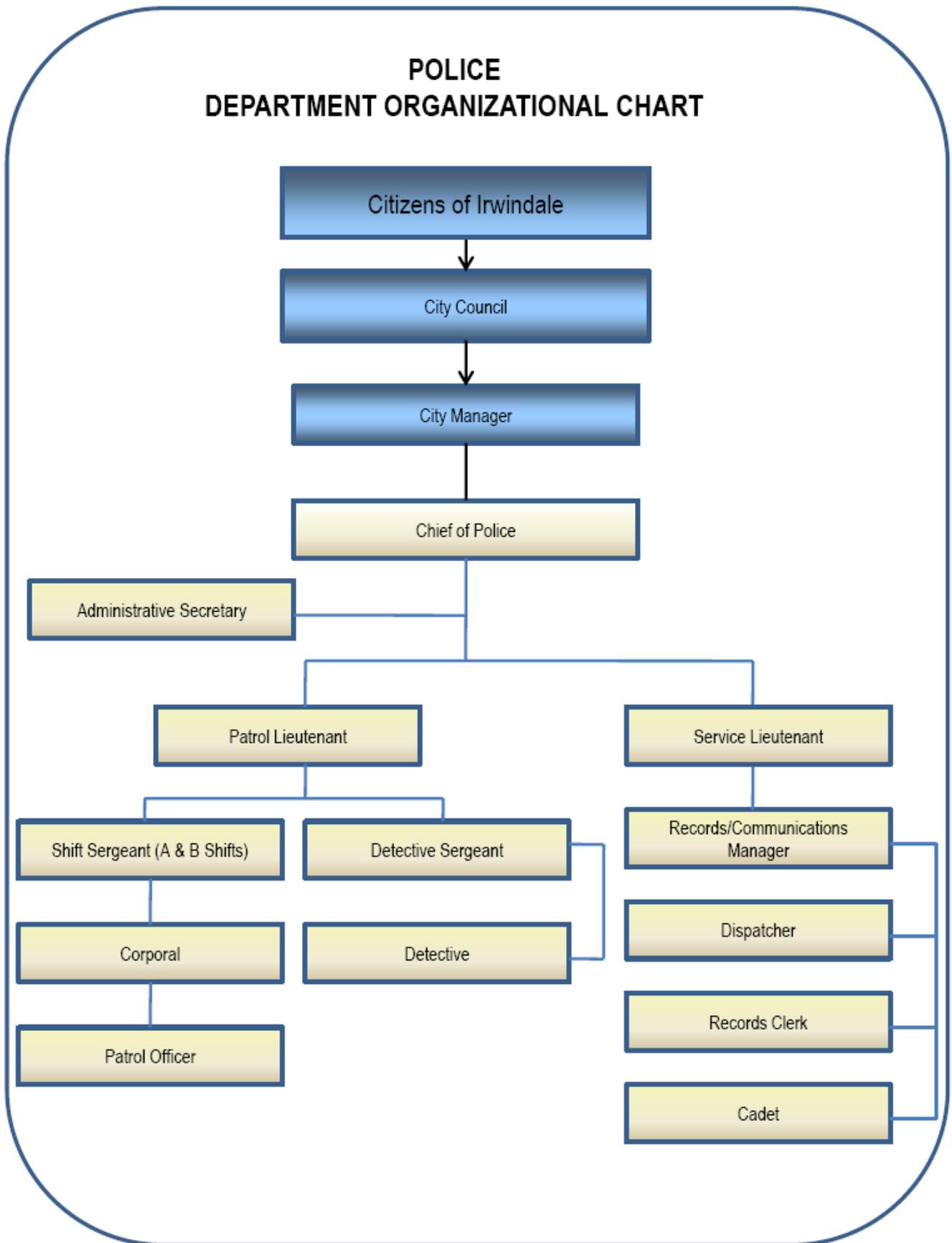
POLICE

STATEMENT OF PURPOSE

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



POLICE



POLICE**FISCAL YEAR 2011/12
STATUS OF OBJECTIVES****POLICE DEPARTMENT****OBJECTIVE #1:**

Ensure city-wide operational readiness for response to a disaster or significant emergency.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

A city-wide exercise will be conducted during the fiscal year for all applicable departments. The training will test the knowledge, systems, and capacities to respond to an emergency. In addition, on a quarterly basis, emergency equipment will be tested for operability.

Objective #1 Status:

A city-wide exercise was conducted on October 20, 2011 (earthquake drill). The Police Department met with representatives from each city department to discuss responsibilities and duties in the event of an emergency such as a major earthquake. After the drill was completed, the police department conducted a debriefing with representatives from every city department as well as city administrators. The Police Department's Emergency Services Coordinator has been conducting bi-monthly testing of all the equipment at the City's Emergency Operation Centers to ensure user readiness. The Police Department has updated its web site to include the CTY-Connect system as a mass emergency notification system as well as information and links to other disaster preparedness sites. Another component the police department implemented as part of its disaster/emergency preparedness was a resident volunteer "Community Phone Tree" to assist in disseminating critical information to other residents in their immediate vicinity.

OBJECTIVE #2:

Increase outreach and public education opportunities to the community.

FALLS UNDER WHICH CITY GOAL? Safety and Community Service.

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Hold quarterly community forums and/or Neighborhood Watch meetings.

Objective #2 Status:

Once again the Police Department hosted "National Night Out", participated in the Merwin Elementary Health Safety Fair, gave a Public Awareness Presentation to employees of Southern California Edison, and provided police stations tours to the Boy Scouts of America, Irwindale Toddlers, and the local elementary school children.

POLICE

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Ensure excellence in the investigations of crimes and maintain a conviction rate in excess of 90% for cases filed with the District Attorney.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Filed cases will be tracked through the courts to determine the conviction rate on all adjudicated cases.

Objective #3 Status:

From July 2011 to present, 142 criminal cases were filed with the Los Angeles County District Attorney's Office. Of those 142 criminal cases, 11 cases were declined for prosecution. This equates to a 92% criminal filing rate for the Police Department's criminal cases.

OBJECTIVE #4:

Continue to emphasize the importance of traffic enforcement and safety.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Seek grant funding through the Office of Traffic Safety for funding of DUI enforcement efforts. In addition, maintain or exceed the traffic enforcement focus of FY 2010/2011 which is projected to result in 4,200 citations issued.

Objective #4 Status:

In 2011, the Police Department submitted for a Traffic Safety grant through the Office of Traffic Safety. Our grant request was denied, however the Irwindale Police Department continues to participate in the AVOID the 100 Traffic Safety Grant, which is a multi-agency grant involving law enforcement agencies throughout Los Angeles County. Since July 2011 to present, the Police Department has issued 2662 traffic enforcement citations. As well, members of the Irwindale Police Department since July 2011 to present have made over 140 arrests for subject suspected of Driving Under the Influence.

POLICE

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

Ensure city-wide operational readiness for response to a disaster or significant emergency.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

A city-wide exercise will be conducted during the fiscal year for all applicable departments. The training will test the knowledge, systems, and capacities to respond to an emergency. In addition, on a quarterly basis, emergency equipment will be tested for operability.

OBJECTIVE #2:

Increase outreach and public education opportunities to the community.

FALLS UNDER WHICH CITY GOAL? Safety and Community Service.

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Hold quarterly community forums and/or Neighborhood Watch meetings.

OBJECTIVE #3:

Ensure excellence in the investigations of crimes and maintain a conviction rate in excess of 90% for cases filed with the District Attorney.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Filed cases will be tracked through the courts to determine the conviction rate on all adjudicated cases.

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	3,323,828	2,949,062	3,134,415	3,171,831
Overtime	373,304	393,363	408,705	368,600
Fringe Benefits	1,550,359	1,606,429	1,848,163	1,840,310
Total Salaries & Benefits:	5,247,491	4,948,854	5,391,283	5,380,741
 Operating Expenditures	 427,216	 403,276	 562,091	 422,324
 Capital Outlay	 -	 9,334	 75,223	 -
Total:	5,674,706	5,361,464	6,028,597	5,803,065

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	422,490	290,415	306,200	293,995
	Overtime	2,434	128	-	-
	Fringe Benefits	130,392	98,314	164,643	148,383
	Total Salaries & Benefits:	555,316	388,856	470,843	442,378
42110	Training	1,596	1,578	5,500	4,500
42130	Memberships & Subscriptions	7,883	4,735	11,850	8,850
42200	Operating Supplies	2,944	7,296	6,700	5,700
42300	Contractual Services	102,622	33,389	45,380	17,380
	Total Operating Expenditures:	115,045	46,997	69,430	36,430
44300	Computer System	-	9,334	20,666	-
	Total Capital Outlay:	-	9,334	20,666	-
	Total:	670,361	445,188	560,939	478,808

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	467,549	481,272	527,254	532,163
	Overtime	28,105	28,929	42,000	42,000
	Fringe Benefits	242,726	271,191	315,930	336,986
	Total Salaries & Benefits:	738,379	781,392	885,184	911,149
42200	Operating Supplies	4,306	4,936	5,050	5,050
42210	Office Equipment Mtnce & Supplies	39,723	44,132	43,650	39,850
42230	Uniform Expenses & Safety Equipment	-	-	300	300
	Total Operating Expenditures:	44,029	49,068	49,000	45,200
	Total Capital Outlay:	-	-	-	-
	Total:	782,408	830,461	934,184	956,349

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	159,706	289,540	401,134	320,334
	Overtime	9,912	22,633	36,000	36,000
	Fringe Benefits	66,106	157,583	222,723	186,194
	Total Salaries & Benefits:	235,724	469,757	659,857	542,528
42200	Operating Supplies	364	1,978	3,800	3,000
	Total Operating Expenditures:	364	1,978	3,800	3,000
44400	Police Vehicles	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		236,087	471,735	663,657	545,528

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	1,946,329	1,511,634	1,516,299	2,012,291
	Overtime	249,231	236,094	220,000	247,800
	Fringe Benefits	941,651	871,803	917,345	1,160,062
	Total Salaries & Benefits:	3,137,211	2,619,530	2,653,644	3,420,154
42110	Training	-	3,954	9,830	8,330
42111	Training - POST	(2,610)	3,954	9,830	7,830
42200	Operating Supplies	24,653	27,550	27,530	27,530
42220	Fuel	72,447	86,714	96,000	78,500
42221	Vehicle Maintenance & Repairs	55,931	72,511	75,000	67,500
42230	Uniform Expenses & Safety Equipment	1,157	3,475	6,900	6,900
42240-1850	Program Supplies-DARE	304	144	2,350	-
42240-1851	Program Supplies-Community Policing	-	-	2,000	-
42240-1853	Program Supplies-DUI Checkpoint	13,556	2,536	-	-
42251	Small Tools & Minor Equipment	1,915	7,710	13,148	6,024
42332	Jail Service	57,777	62,609	65,200	65,200
42333	Helicopter Services	15,000	15,000	15,000	15,000
	Total Operating Expenditures:	240,129	286,156	322,788	282,814
44400	Police Vehicles	-	-	54,557	-
	Total Capital Outlay:	-	-	54,557	-
	Total:	3,377,340	2,905,687	3,030,989	3,702,968

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Police
Account: 01-35-354

Division: Explorer

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	12,889	12,567	12,784	13,048
	Overtime	666	305	6,000	6,000
	Fringe Benefits	6,754	4,196	8,343	8,684
	Total Salaries & Benefits:	20,309	17,067	27,127	27,732
42200	Operating Supplies	-	146	1,200	1,200
	Total Operating Expenditures:	-	146	1,200	1,200
	Total Capital Outlay:	-	-	-	-
	Total:	20,309	17,213	28,327	28,932

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Police

Division: Canine

Account: 01-35-355

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	93,385	87,090	88,493	-
	Overtime	23,408	22,025	18,000	-
	Fringe Benefits	45,652	43,444	49,333	-
	Total Salaries & Benefits:	162,445	152,558	155,826	-
42200	Operating Supplies	222	1,365	1,450	-
42240	Program Supplies	-	1,470	2,000	-
	Total Operating Expenditures:	222	2,836	3,450	-
	Total Capital Outlay:	-	-	-	-
	Total:	162,667	155,394	159,276	-

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Police

Division: Traffic Safety

Account: 01-35-356

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	221,480	276,545	282,251	-
	Overtime	5,065	13,208	26,705	-
	Fringe Benefits	109,383	159,871	169,847	-
	Total Salaries & Benefits:	335,928	449,623	478,803	-
42200	Operating Supplies	1,147	5,310	5,600	-
42230	Uniform Expenses & Safety Equipment	-	-	6,000	-
42300	Contractual Services	7,167	-	-	-
	Total Operating Expenditures:	8,314	5,310	11,600	-
	Total Capital Outlay:	-	-	-	-
	Total:	344,241	454,933	490,403	-

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	-	-	-	-
	Overtime	54,484	70,042	60,000	36,800
	Fringe Benefits	7,695	28	-	-
	Total Salaries & Benefits:	62,179	70,070	60,000	36,800
42300	Contractual Services	715	2,178	7,930	7,930
	Total Operating Expenditures:	715	2,178	7,930	7,930
	Total Capital Outlay:	-	-	-	-
	Total:	62,894	72,248	67,930	44,730

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Emergency Management

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	24	-	2,500	2,500
42130	Memberships & Subscriptions	900	-	900	900
42200	Operating Supplies	6,190	473	78,443	31,300
42210	Office Equipment Mtnce & Supplies	242	243	300	300
42216	Electricity - General	8,374	4,275	5,000	5,000
42300	Contractual Services	2,668	3,616	5,750	5,750
Total Operating Expenditures:		18,398	8,607	92,893	45,750
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		18,398	8,607	92,893	45,750

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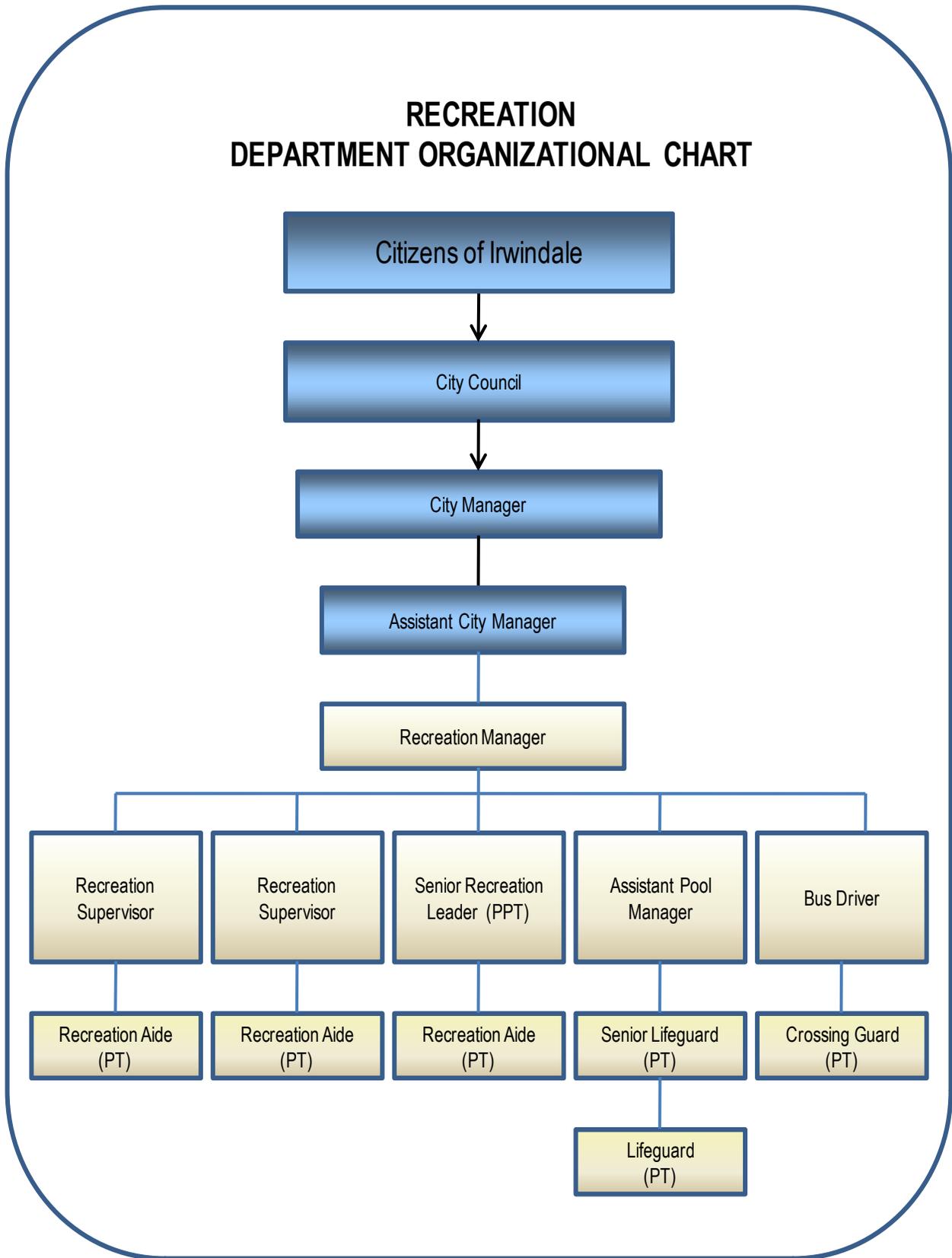
RECREATION

STATEMENT OF PURPOSE

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



RECREATION



RECREATION

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES

RECREATION

OBJECTIVE #1:

Provide new or Re-establish old Recreation programs such as Adult Softball Leagues, two (2) to three (3) nights per week and Recreation Days for our local Pocket Parks.

FALLS UNDER WHICH CITY GOAL? Community Services and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In an effort to re-establish our Adult Softball leagues, we will advertise via flyer distribution, website, and press release (SGV-Tribune) that our leagues will once again be offered through the Recreation Department. We will measure and track this objective based on the amount of teams we secure and the amount of nights we are able to fill. Based on a \$300 per team fee, with a maximum of six teams per league, for a goal of two nights a week, the Adult Softball Leagues can bring increased revenue of approximately \$3,600.

In terms of our Recreation Days at the Pocket Parks, we can have one or two Recreation Aides visit the local pocket parks to offer crafts, games, etc. We will be able to measure the success of the program based on the number of participants and track our success over a 1 year period.

Objective #1 Status:

Efforts to re-establish adult softball leagues have not been successful during this budget year of 2011-12. The department has had a significant increase in the rental of the field on the days that the leagues were scheduled to be on throughout the year. This is due to the increase in Travel Softball Teams which is popular in the San Gabriel Valley and fields are hard to obtain for practices. While still receiving funds the city did not have to schedule an employee 4 hrs per night to coordinate city sponsored leagues. Although we did not bring the estimated revenue projected the department feels we did accomplish some of our #1 objective which is providing a community service.

The department has begun a new program called Recreation on the Go. This program is arts and crafts program at the Little Park of Irwindale and El Nido Park. This program will be held every first and third Wednesday of the month and began on March 21, 2012. It is still too early in the program to measure its successfulness. Again, this is a community service provided.

OBJECTIVE #2:

To provide community education classes on specific issues/problems for our community members and provide additional resource information.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be accomplished by providing various educationally based programming such as First Aid and CPR classes, First Aid for Children, Start Smart Program (driver safety education class), College Bound classes, Internet Safety, etc. Although measuring the success of this objective may be difficult, it is still an objective that cannot be overlooked as the basic safety and knowledge that our participants will receive may be invaluable. We can however track our enrollment and conduct post class evaluations to get an idea of the benefits that community education programming can provide.

RECREATION

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES (Continued)

Objective #2 Status:

The department offered a First Aid and CPR class during the winter and there was no interest. The department will offer another class this spring.

The department will offer a new program this May 3, 2012 titled "Roadmap to Success". This program will focus on self exploration, setting goals and charting a course to success. First series is on Job Preparation: resume writing, interview skills, work ethic, attitude and filling out job application. Instructing this course will be a member of the National Association of Workforce Development Professionals. These goals are a community service.

OBJECTIVE #3:

In an effort to address the fast paced world on the Internet and keep up with the way many people communicate and obtain information online, the Irwindale Recreation Department will consider using social media tools to advertise, communicate and receive feedback regarding the various programs, class and events we offer.

FALLS UNDER WHICH CITY GOAL? Community Service, Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Recreation Department will utilize media's such as Facebook/Twitter to disseminate information as quickly as possible as well as utilizing it as a marketing and/or promotional channel which will increase our ability to broadcast our message to the largest possible audience via the internet. We will be able to measure the impact of this objective based on the number or "friends" we have and by creating a "who can we thank for referring you to us" question on our registration forms.

Objective #3 Status:

The department is waiting for policy to be established.

RECREATION

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

Continue our effort to implement social media technology to expand free methods of marketing on Facebook and Twitter. The department will consider using the social media tools to advertise, communicate and receive feedback regarding various programs, classes and special events.

FALLS UNDER WHICH CITY GOAL? Community Service, Technology and Customer Service.

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Will be able to measure the impact of this objective based on the number of friends we have and by creating a “who can we thank for referring you to us” question on our registration forms.

OBJECTIVE #2:

Provide the highest level of service and a balanced community recreation program including lifelong learning classes, youth and adult activities special events and facility rental while maintaining fiscal responsibility by adhering to expenses.

FALLS UNDER WHICH CITY GOAL? Community Service, Customer Service and Financial responsibility.

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

By utilizing the web, press releases, monthly calendars, and movie night at the 4 Covina Valley Schools our residents attend to attract residents and non residents to all special events, classes, programs and general services. This objective will be measured by an increase in attendance.

OBJECTIVE #3:

Facilitate Community Problem-Solving and to encourage staff to develop leadership and facilitation skills that can be applied to resolve community problems and resident concerns.

FALLS UNDER WHICH CITY GOAL? Community Service and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Send staff to JPIA training session when they are available. Research our local CPRS District 13, (SCMAf) Southern California Municipal Athletic Federation or any other organization for training opportunities.

Track issues/ concerns that have been brought forward to the department. Begin performance measures.

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Recreation
01-40

Division: All Division

Account Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	Actual	Actual	Revised Budget	Budget
Salaries & Wages	474,318	430,782	512,671	512,370
Overtime	-	13	-	-
Fringe Benefits	172,391	171,755	197,264	204,022
Total Salaries & Benefits:	646,708	602,550	709,935	716,392
 Operating Expenditures	 150,284	 171,855	 207,500	 185,600
 Capital Outlay	 7,935	 -	 -	 -
Total:	804,928	774,405	917,435	901,992

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Recreation

Division: Administration

Account: 01-40-400

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	78,488	74,732	100,018	100,018
	Overtime	-	-	-	-
	Fringe Benefits	32,748	42,835	58,911	60,914
	Total Salaries & Benefits:	111,236	117,567	158,929	160,932
42110	Training	2,422	2,671	1,850	-
42130	Memberships & Subscriptions	630	821	1,100	300
42200	Operating Supplies	816	1,080	2,200	1,700
42210	Office Equipment Mtnc & Supplies	5,956	7,004	7,450	9,450
	Total Operating Expenditures:	9,824	11,576	12,600	11,450
	Total Capital Outlay:	-	-	-	-
	Total:	121,059	129,143	171,529	172,382

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	23,778	11,569	18,016	18,015
	Overtime	-	-	-	-
	Fringe Benefits	7,000	7,037	11,581	11,931
	Total Salaries & Benefits:	30,778	18,606	29,597	29,946
42130	Memberships & Subscriptions	-	-	50	50
42200	Operating Supplies	-	314	500	500
42221	Vehicle Maintenance & Repairs	65	393	1,200	1,200
42241	Special Events-Other	6,872	7,122	4,000	4,000
42241-1560	Special Events-Earth Day	-	1,981	2,750	-
42241-1610	Special Events-Fourth of July	4,415	5,451	4,500	29,500
42241-1630	Special Events-Halloween	2,010	1,606	2,100	2,100
42241-1650	Special Events-Christmas Party	3,564	1,886	2,700	2,700
42241-1660	Special Events-Easter	1,673	1,781	1,800	1,800
	Total Operating Expenditures:	18,599	20,534	19,600	41,850
	Total Capital Outlay:	-	-	-	-
	Total:	49,377	39,141	49,197	71,796

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Recreation

Division: Pool

Account: 01-40-402

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	65,356	66,228	89,039	86,734
	Fringe Benefits	4,057	4,073	4,403	4,540
	Total Salaries & Benefits:	69,413	70,301	93,442	91,274
42200	Operating Supplies	13,940	9,423	16,000	16,000
42230	Uniforms Expense & Safety Equipment	597	654	600	400
42250	Building Repairs & Maintenance	13,119	11,912	10,000	10,000
	Total Operating Expenditures:	27,656	21,989	26,600	26,400
44500	Large Tools & Equipment	7,935	-	-	-
	Total Capital Outlay:	7,935	-	-	-
Total:		105,004	92,290	120,042	117,674

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Recreation
Account: 01-40-403*

Division: Teens

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	17,748	17,866	11,722	11,723
	Overtime	-	-	-	-
	Fringe Benefits	9,131	10,271	7,325	7,506
	Total Salaries & Benefits:	26,878	28,137	19,047	19,229
42200	Operating Supplies	91	1,370	250	250
42220	Fuel	3,613	5,165	3,900	3,900
42221	Vehicle Maintenance & Repairs	204	252	600	600
42230	Uniforms Expense & Safety Equipment	-	300	300	300
42242	Field Trips	3,453	2,562	3,000	3,000
	Total Operating Expenditures:	7,360	9,649	8,050	8,050
	Total Capital Outlay:	-	-	-	-
	Total:	34,238	37,786	27,097	27,279

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Recreation

Division: Leagues

Account: 01-40-404

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	14,427	14,564	11,436	11,436
	Overtime	-	-	-	-
	Fringe Benefits	7,413	8,353	7,149	7,332
	Total Salaries & Benefits:	21,840	22,916	18,585	18,768
42200	Operating Supplies	-	-	700	-
42230	Uniforms Expense & Safety Equipment	427	495	2,100	1,100
42240	Program Supplies	141	1,105	1,500	1,500
42240-1510	Program Supplies - Awards	513	197	4,500	1,000
42240-1520	Program Supplies - Sports Equipment	256	1,221	2,200	1,200
42335	Contracted Instructor & Official	580	640	1,200	1,200
	Total Operating Expenditures:	1,917	3,658	12,200	6,000
	Total Capital Outlay:	-	-	-	-
	Total:	23,757	26,574	30,785	24,768

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Recreation

Division: Tiny Tots

Account: 01-40-405

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	17,738	18,204	11,758	11,758
	Overtime	-	-	-	-
	Fringe Benefits	10,459	11,565	9,039	9,046
	Total Salaries & Benefits:	28,197	29,768	20,797	20,805
42200	Operating Supplies	1,342	614	4,000	2,000
42220	Fuel	386	723	1,300	1,300
42221	Vehicle Maintenance & Repairs	-	1,535	600	600
42230	Uniforms Expense & Safety Equipment	-	780	500	200
42242	Field Trips	1,238	1,124	2,600	1,600
	Total Operating Expenditures:	2,966	4,777	9,000	5,700
	Total Capital Outlay:	-	-	-	-
	Total:	31,163	34,545	29,797	26,505

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Recreation

Division: Special Activities

Account: 01-40-406

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	78,616	68,388	88,784	88,784
	Overtime	-	-	-	-
	Fringe Benefits	13,684	4,276	8,271	8,454
	Total Salaries & Benefits:	92,300	72,664	97,055	97,238
42200	Operating Supplies	287	310	1,000	1,000
42240	Program Supplies	7,267	8,105	10,000	6,000
42240-1530	Program Supplies - Meals	8,319	10,008	8,000	6,500
42335	Contractual Services	7,410	9,287	19,200	10,200
	Total Operating Expenditures:	23,283	27,710	38,200	23,700
	Total Capital Outlay:	-	-	-	-
	Total:	115,583	100,375	135,255	120,938

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Recreation

Division: Field Trips

Account: 01-40-407

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	25,079	20,988	12,765	12,765
	Overtime	-	-	-	-
	Fringe Benefits	11,331	12,245	7,763	7,915
	Total Salaries & Benefits:	36,410	33,234	20,528	20,680
42200	Operating Supplies	-	287	400	400
42220	Fuel	1,940	1,065	1,900	1,900
42221	Vehicle Maintenance & Repairs	2,736	3,162	3,000	3,000
42230	Uniforms Expense & Safety Equipment	-	465	600	300
42242	Field Trips - Day Camps	9,521	9,848	13,800	7,800
42242-1570	Field Trips - Adult/Family Trips	6,633	7,757	10,000	5,000
	Total Operating Expenditures:	20,830	22,583	29,700	18,400
	Total Capital Outlay:	-	-	-	-
	Total:	57,240	55,817	50,228	39,080

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Recreation
Account: 01-40-408*

Division: Transportation

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	69,201	68,535	77,712	79,716
	Overtime	-	13	-	-
	Fringe Benefits	33,760	38,934	48,868	52,713
	Total Salaries & Benefits:	102,961	107,483	126,580	132,429
42220	Fuel	3,858	4,558	5,700	5,700
42221	Vehicle Maintenance & Repairs	10,562	22,523	16,200	16,200
42300	Contractual Services	-	1,645	5,000	2,500
	Total Operating Expenditures:	14,419	28,725	26,900	24,400
	Total Capital Outlay:	-	-	-	-
	Total:	117,380	136,208	153,480	156,829

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Recreation

Division: Gym / Lobby

Account: 01-40-409

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	83,888	69,709	91,420	91,421
	Overtime	-	-	-	-
	Fringe Benefits	42,808	32,165	33,954	33,669
	Total Salaries & Benefits:	126,696	101,874	125,374	125,091
42130	Memberships & Subscriptions	907	847	1,150	1,150
42200	Operating Supplies	2,543	2,864	3,000	3,000
42210	Office Equipment Mtnc & Supplies	374	3,080	5,000	5,000
42230	Uniforms Expense & Safety Equipment	1,690	1,667	1,500	1,500
42240	Program Supplies	3,388	2,634	5,000	-
42250	Building Repairs & Maintenance	11,951	9,561	9,000	9,000
42251	Small Tool & Minor Equipment	2,578	-	-	-
	Total Operating Expenditures:	23,431	20,653	24,650	19,650
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		150,126	122,527	150,024	144,741

SENIOR CENTER

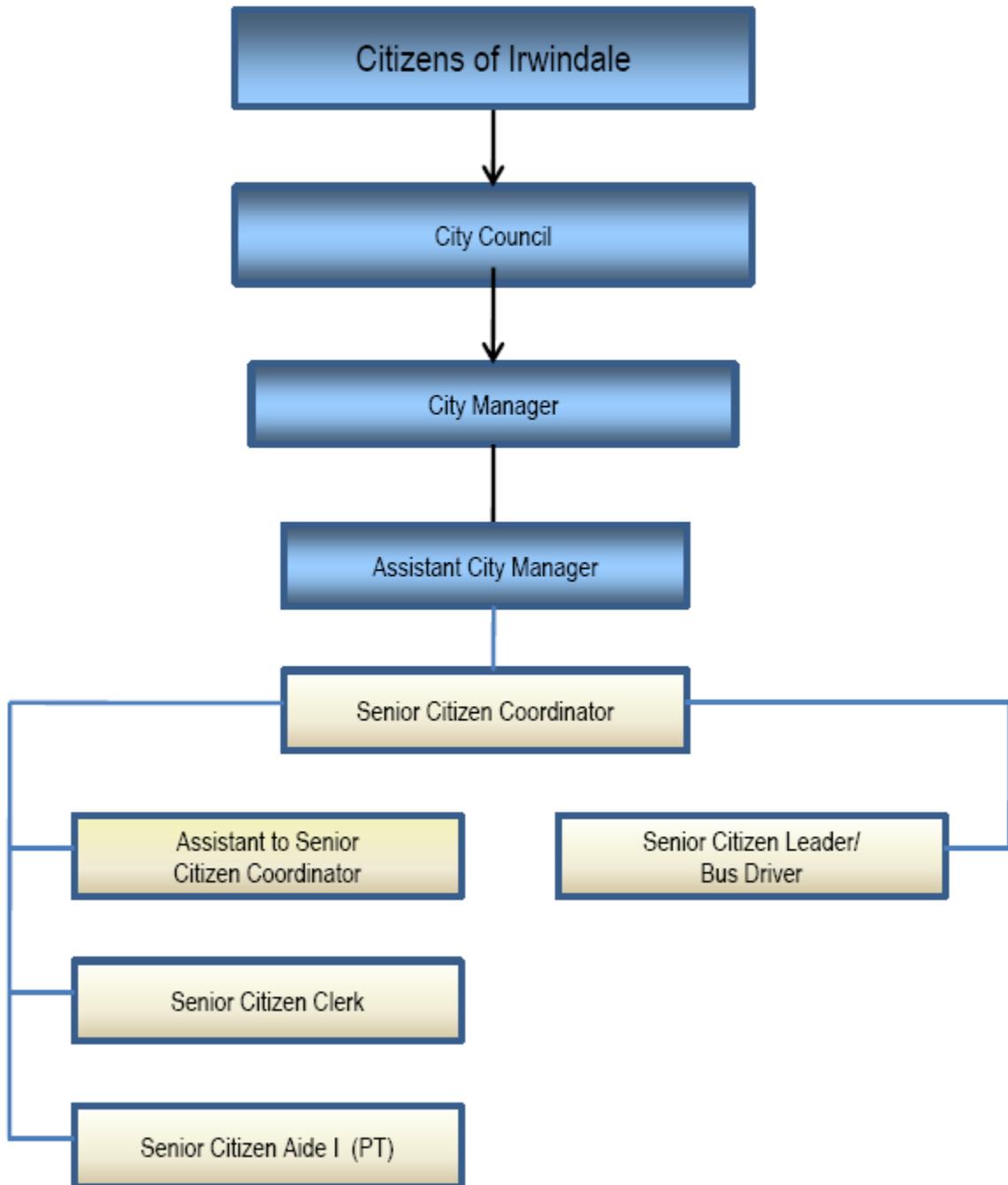
STATEMENT OF PURPOSE

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 DEPARTMENT ORGANIZATIONAL CHART



SENIOR CENTER

FISCAL YEAR 2011/12 STATUS OF OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To increase the safety and well-being of older adults by providing a fall prevention and balance class, as well as educational seminars pertaining to senior safety.

FALLS UNDER WHICH CITY GOAL? Safety and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Through collaborating efforts with the Police department, volunteers, service providers, non-profits, and social service agencies, the Senior Center's objective will be to assist in the promotion of senior safety. The number of class hours will be collected, as will the number of participants attending our seminars.

Objective #1 Status:

The department offered a free Fall Prevention and balance class from April – December 2011. Also provided at the Senior Center were several educational seminars such as “Safety proofing your home – June 2011”, “Back safety – November 2011” and “Tips on being safe during the holidays – December 2011”.

OBJECTIVE #2:

Develop programs designed for older adults with special needs including the handicapped, and those with impaired vision and hearing.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Coordinate with social service and non-profit agencies to educate older adults of the vast number of services available to the deaf or hard-of-hearing and those with low vision issues. Educational seminars, support groups and an exercise video for wheelchair bound will be made available to the senior population. The number of participants attending the seminars, support groups and using the exercise video will be documented.

Objective #2 Status:

The following new services were added via the coordination of various agencies: free Vision, Hearing, and Spinal screenings. Educational seminars touched on subjects such as “Medical equipment availability for loan” – August 2011, “Glaucoma” – January 2011 and the “California telephone access program” – May 2011. In addition to providing an exercise video for wheelchair bound adults, the department also scheduled weekly Nintendo Wii practices and/or tournaments as a way for “anyone” to exercise.

SENIOR CENTER

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To focus on the development of intergenerational programs that increase the participation of young adults, alongside older adults. The objectives are twofold, one is to promote positive community spirit and pride within two or more generations and the second is to promote health and wellness.

FALLS UNDER WHICH CITY GOAL? Community Services: promoting positive community spirit & pride

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This year's health fair theme is "Are you fitter than a senior?" and will include a weekend softball challenge between younger adults 49 years and younger playing against older adults 50 years +. The main objective is to bring the generations together, all the while promoting a healthy lifestyle. The final game score, players, coaches and attendance will be tracked.

OBJECTIVE #2:

To increase the number of City of Irwindale residents attending Senior Center programs. There are many barriers that local Senior Center's face when it comes to why participates opt to attend one center over another. Customer service, quality programs and scheduling are just a few. Also, many residents opt not to compare the various Senior Centers, to determine for themselves which center offers more quality services. Fortunately the Irwindale Senior Center is highly attended by neighboring older adults, yet lacks attendance from Irwindale residents.

FALLS UNDER WHICH CITY GOAL? Customer Service: encouraging resident participation

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Reinforce excellent customer service, which includes friendly, helpful and knowledgeable staff. Also, begin a marketing campaign that encompasses testimonials from those Irwindale residents who are currently attending the Irwindale Senior Center, showcasing why they attend. Continue tracking of resident and non- residents in the various programs.

City of Irwindale
FY 2012-2013 Departmental Budget

*Dept: Senior Center
 01-42*

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	264,077	263,127	237,825	237,266
Overtime	219	2,000	-	-
Fringe Benefits	131,216	145,868	145,918	152,356
Total Salaries & Benefits:	395,512	410,995	383,743	389,622
 Operating Expenditures	 109,851	 102,706	 130,910	 116,276
 Capital Outlay	 6,956	 5,921	 -	 -
Total:	512,319	519,622	514,653	505,898

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Senior Center

Division: Administration

Account: 01-42-420

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	158,358	156,976	127,771	127,772
	Overtime	90	820	-	-
	Fringe Benefits	88,698	99,824	93,287	98,019
	Total Salaries & Benefits:	247,146	257,620	221,058	225,791
42110	Training	130	322	1,420	-
42130	Memberships & Subscriptions	670	683	1,390	750
42131	Public Notices	666	130	-	-
42200	Operating Supplies	2,845	3,393	8,500	7,020
42210	Office Equipment Mtnce & Supplies	6,714	6,519	10,000	5,550
42230	Uniforms Expense & Safety Equipment	200	273	50	-
42250	Building Repairs & Maintenance	9,427	4,980	5,100	4,200
	Total Operating Expenditures:	20,652	16,301	26,460	17,520
	Total Capital Outlay:	-	-	-	-
	Total:	267,798	273,920	247,518	243,311

**City of Irwindale
FY 2012-2013 Departmental Budget**

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

Division: Luncheons

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	49,133	49,444	53,283	53,282
	Overtime	28	260	-	-
	Fringe Benefits	14,020	14,962	17,587	18,018
	Total Salaries & Benefits:	63,181	64,667	70,870	71,301
42130	Memberships & Subscriptions	56	219	400	754
42200	Operating Supplies	12,326	16,558	11,250	10,572
42300	Contractual Services	43,558	29,955	48,100	44,800
	Total Operating Expenditures:	55,940	46,733	59,750	56,126
44500	Large Tools & Equipment	6,956	5,921	-	-
	Total Capital Outlay:	6,956	5,921	-	-
Total:		126,077	117,321	130,620	127,427

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Senior Center
Account: 01-42-422

Division: Hairstyling

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	8,302	8,323	8,297	8,297
	Overtime	11	100	-	-
	Fringe Benefits	4,067	4,397	5,121	5,231
	Total Salaries & Benefits:	12,380	12,820	13,418	13,529
42300	Contractual Services	7,612	9,080	10,800	9,600
	Total Operating Expenditures:	7,612	9,080	10,800	9,600
	Total Capital Outlay:	-	-	-	-
	Total:	19,992	21,901	24,218	23,129

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Senior Center
Account: 01-42-423*

Division: Senior Classes

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	15,750	15,818	15,762	15,762
	Overtime	18	160	-	-
	Fringe Benefits	7,914	8,641	10,083	10,248
	Total Salaries & Benefits:	23,681	24,618	25,845	26,010
42200	Operating Supplies	-	35	500	-
42335	Contracted Instructor & Official	8,975	9,421	12,000	11,000
	Total Operating Expenditures:	8,975	9,457	12,500	11,000
	Total Capital Outlay:	-	-	-	-
	Total:	32,656	34,075	38,345	37,010

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Senior Center
Account: 01-42-424*

Division: Senior Trips

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	14,945	14,981	15,496	14,935
	Overtime	20	180	-	-
	Fringe Benefits	7,318	7,916	8,657	9,416
	Total Salaries & Benefits:	22,283	23,076	24,153	24,351
42242	Field Trips	3,680	4,773	5,000	5,000
	Total Operating Expenditures:	3,680	4,773	5,000	5,000
	Total Capital Outlay:	-	-	-	-
	Total:	25,962	27,850	29,153	29,351

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Senior Center
Account: 01-42-425*

Division: Senior Transportaton

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	15,610	15,623	15,557	15,557
	Overtime	50	460	-	-
	Fringe Benefits	8,197	9,059	10,159	10,377
	Total Salaries & Benefits:	23,857	25,141	25,716	25,934
42220	Fuel	4,041	4,035	4,900	4,900
42221	Vehicle Maintenance & Repairs	4,092	6,195	4,500	5,130
	Total Operating Expenditures:	8,133	10,231	9,400	10,030
	Total Capital Outlay:	-	-	-	-
	Total:	31,990	35,372	35,116	35,964

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Senior Center
 Account: 01-42-426

Division: Senior Special Events

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	1,978	1,962	1,659	1,659
	Overtime	2	20	-	-
	Fringe Benefits	1,002	1,070	1,024	1,046
	Total Salaries & Benefits:	2,983	3,052	2,683	2,706
42241-1540	Special Events-Dances	100	712	2,000	1,500
42241-1640	Sr Special Events-Thanksgiving	2,161	2,775	2,000	2,500
42241-1650	Sr Special Events-Christmas Party	2,600	2,644	3,000	3,000
	Total Operating Expenditures:	4,860	6,131	7,000	7,000
	Total Capital Outlay:	-	-	-	-
	Total:	7,843	9,183	9,683	9,706

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Irwindale Housing Authority

Division: Irwindale Housing Authority

Account: 11-23-231

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	5,450	4,605	3,652	6,175
42130	Memberships & Subscriptions	1,200	706	-	-
42141	Housing/Rental Subsidy	15,772	14,713	28,000	42,000
42300	Contractual Services-Single Family Hsg	2,356	21,665	154,694	25,000
42310	Legal Services	2,430	15,183	35,000	31,500
42443	Escrow & Appraisal Fees	900	1,622	-	-
42462	Property Maintenance Costs	441	5,131	-	400
42500	Project Development Contribution	-	547,500	1,549,500	-
Total Operating Expenditures:		28,549	611,125	1,770,846	105,075
Total Capital Outlay:		-	-	-	-
Total:		28,549	611,125	1,770,846	105,075

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**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Special Mining
Fund 13*

Division: All Divisions

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Salaries & Wages	587,242	588,116	570,500	525,904
Overtime	349	105	-	-
Fringe Benefits	249,521	309,133	312,020	287,432
Total Salaries & Benefits:	837,112	897,353	882,520	813,336
Total Operating Expenditures:	494,362	533,132	693,311	679,210
Total Capital Outlay:	1,069,627	842,247	2,263,334	220,840
Total Expenditures	1,563,989	1,375,379	2,956,645	900,050
Total Transfers Out:	651,717	707,222	670,978	671,243
Total:	3,052,818	2,979,955	4,510,143	2,384,629

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Special Mining
Account: 13-13-530*

Division: City Manager

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	99,078	122,252	108,687	108,087
	Overtime	6	-	-	-
	Fringe Benefits	28,179	58,669	36,195	40,545
	Total Salaries & Benefits:	127,263	180,921	144,882	148,632
12-530-42310	Legal Services	37,437	70,407	65,000	58,500
	Total Operating Expenditures:	37,437	70,407	65,000	58,500
	Total Capital Outlay:	-	-	-	-
	Total:	164,700	251,328	209,882	207,132

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: *Special Mining*
 Account: *13-14-530*

Division: *Finance*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	71,640	76,781	70,370	70,370
	Overtime	-	-	-	-
	Fringe Benefits	33,591	38,852	37,435	38,107
	Total Salaries & Benefits:	105,231	115,632	107,805	108,477
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	105,231	115,632	107,805	108,477

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: *Special Mining*
Account: *13-45-530*

Division: *City-Wide Maintenance*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	49,904	27,388	9,229	44,203
	Overtime	153	103	-	-
	Fringe Benefits	19,301	20,029	2,784	21,824
	Total Salaries & Benefits:	69,358	47,520	12,013	66,027
42300	Contractual Services	49,145	14,732	20,000	20,000
42356	Street Sweeping	-	42,337	42,000	-
	Total Operating Expenditures:	49,145	57,069	62,000	20,000
	Total Capital Outlay:	-	-	-	-
49100	Transfers out	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	118,503	104,589	74,013	86,027

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Special Mining
Account: 13-51-530*

Division: Community Development

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Revised Budget	FY 2011-12 Budget	FY 2012-13 Budget
	Salaries & Wages	204,904	196,880	169,270	123,782
	Overtime	-	-	-	-
	Fringe Benefits	90,264	96,920	110,753	66,624
	Total Salaries & Benefits:	295,168	293,800	280,023	190,405
42300	Contract Services	-	-	22,000	54,000
	Total Operating Expenditures:	-	-	22,000	54,000
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	295,168	293,800	302,023	244,405

**City of Irwindale
FY 2012-2013 Departmental Budget**

*Dept: Special Mining
Account: 13-52-530*

Division: Administration

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	161,716	164,815	212,944	179,463
	Overtime	189	1	-	-
	Fringe Benefits	78,187	94,664	124,853	120,331
	Total Salaries & Benefits:	240,092	259,480	337,797	299,794
42110	Training	1,458	2,989	5,700	5,700
42130	Memberships & Subscriptions	7	88	700	700
42131	Public Notices	718	664	3,000	1,000
42200	Operating Supplies	9,971	7,541	2,000	2,000
42210	Office Equipment Mtnce & Supplies	16,541	9,385	36,750	36,750
42212	Postage	41	39	2,000	2,000
42213	Telephone	-	-	15,920	14,800
42214	Water	-	-	22,520	22,500
42215	Gas	-	-	2,200	1,800
42216	Electricity - General	-	-	55,400	75,000
42220	Fuel	517	720	1,000	1,000
42221	Vehicle Maintenance & Repairs	-	-	500	500
42251	Small Tools & Minor Equipment	53	-	2,500	500
42300	Contractual Services	318,259	362,654	341,661	330,000
42311	Audit Services	9,400	7,462	7,460	7,460
42344	Public Works Inspections	3,408	-	-	-
42345	Surveying Services	47,408	14,113	45,000	45,000
	Total Operating Expenditures:	407,780	405,656	544,311	546,710
44300	Computer System	-	-	-	7,500
	Total Capital Outlay:	-	-	-	7,500
49100	Transfers out	651,717	707,222	670,978	671,243
	Total Transfers Out:	651,717	707,222	670,978	671,243
	Total:	1,299,589	1,372,358	1,553,086	1,525,247

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: *Special Mining*
Account: *13-52-800*

Division: *Construction*

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42300	Contract Services	-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200-8201	Bldg & Imp-EOC	-	60,000	60,000	-
45300-8303	St/Traf Imp-Foothill Blvd Reconstruction	174,765	-	2,940	-
45300-8304	St/Traf Imp-Gladstone St Rehabilitation	646,154	9,417	80,894	-
45300-8307	St/Traf Imp-Los Angeles St Reconstruction	201,455	662,306	636,234	-
45300-8308	St/Traf Imp-Vincent St. Resurfacing	-	-	185,000	-
45300-8309	St/Traf Imp-Ramona Blvd Resurfacing	-	-	700,000	-
45300-8313	St/Traf Imp-Olive Pit St. Repair	-	-	5,000	-
45300-8316	Rivergrade Road Improvement	-	-	-	180,340
45300-8317	Traffic Signal Imp-Peck Rd & Longden	-	-	-	18,000
45300-8501	St/Traf Imp-Citywide Bridge Retrofitting	8,696	101,300	-	-
45300-8503	Foothill Boulevard Bridge Imprv-PSR	-	-	-	9,000
45300-8504	Arrow Highway Bridge Imprv-PSR	-	-	-	6,000
45500-0000	Mining Pit Remediation	37,503	-	-	-
45500-8601	Mining Pit Remed-Irwindale Pit #4	1,055	-	-	-
45500-8602	Mining Pit Remed-Manning Pit #1	-	9,224	43,266	-
45600-8701	Storm Drain Imp-Master Study	-	-	50,000	-
45600-8702	Storm Drain Imp-Kincaid Pit #3	-	-	500,000	-
Total Capital Outlay:		1,069,627	842,247	2,263,334	213,340
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		1,069,627	842,247	2,263,334	213,340

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Reclamation Fund

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	-	10,000	9,000
42120	Agency/Authority Meeting Stipend Reimbursement	9,000	7,244	18,526	18,526
Total Operating Expenditures:		9,000	7,244	28,526	27,526
Total Capital Outlay:		-	-	-	-
Total:		9,000	7,244	28,526	27,526

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: AB939 - Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
	Salaries & Wages	244,961	232,961	161,811	69,738
	Overtime	210	187	-	-
	Fringe Benefits	113,289	137,874	94,232	40,758
	Total Salaries & Benefits:	358,460	371,022	256,043	110,496
12-532-42310	Legal Services	10,830	15,000	5,000	4,500
42110	Training	-	-	1,000	1,000
42130	Memberships & Subscriptions	-	-	500	500
42200	Operating Supplies	-	-	1,000	1,000
42212	Postage	-	-	1,000	1,000
42300	Contractual Services	4,910	-	22,750	22,750
42311	Audit Services	-	-	7,000	7,000
42350	Residential Waste	68,206	73,411	-	-
	Total Operating Expenditures:	83,946	88,411	38,250	37,750
	Total Capital Outlay:	-	-	-	-
	Total:	442,407	459,433	294,293	148,246

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: State Gas Tax

Division: State Gas Tax

Account: 21-52-540

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	1,995	2,000	1,975	2,000
Total Operating Expenditures:		1,995	2,000	1,975	2,000
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	-	-	49,752	-
800-45300-8316	St/Traf Imp-Rivergrade Improvement	-	-	-	46,710
Total Capital Outlay:		-	-	49,752	46,710
49100	Transfers out	29,500	47,757	-	-
Total Transfers Out:		29,500	47,757	-	-
Total:		31,495	49,757	51,727	48,710

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: AB2766 Air Qualit
 Account: 22-52-541

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	1,900	1,795	1,999	-
Total Operating Expenditures:		1,900	1,795	1,999	-
800-45300-8316	St/Traf Imp-Rivergrade Road	-	-	-	1,900
Total Capital Outlay:		-	-	-	1,900
Total:		1,900	1,795	1,999	1,900

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: MTA - Proposition A

Division: MTA - Proposition A

Account: 25-52-550

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	4,385	3,320	3,050	4,320
42352	Contractual Services-Bus Shelter Mtnce	17,545	19,950	20,130	17,280
Total Operating Expenditures:		21,930	23,270	23,180	21,600
Total Capital Outlay:		-	-	-	-
Total:		21,930	23,270	23,180	21,600

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	5,600	4,000	3,800	3,600
Total Operating Expenditures:		5,600	4,000	3,800	3,600
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	-	16,207	29,155	-
800-45300-8316	St/Traf Imp-Rivergrade Road	-	-	-	14,400
Total Capital Outlay:		-	16,207	29,155	14,400
49100	Transfers out	22,400	-	-	-
Total Transfers Out:		22,400	-	-	-
Total:		28,000	20,207	32,955	18,000

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Measure R

Division: Measure R

Account: 27-52-552

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2011-12 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	-	-	31,075	-
800-45300-8316	St/Traf Imp-Rivergrade Road	-	-	-	13,450
Total Capital Outlay:		-	-	31,075	13,450
49100	Transfers out	8,879	-	-	-
Total Transfers Out:		8,879	-	-	-
Total:		8,879	-	31,075	13,450

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45100-8101	Sidewalk Improvements	-	10,000	-	10,000
Total Capital Outlay:		-	10,000	-	10,000
Total:		-	10,000	-	10,000

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	-	36,072	-	35,622
Total Capital Outlay:		-	36,072	-	35,622
Total:		-	36,072	-	35,622

City of Irwindale
FY 2012-2013 Departmental Budget

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

Division: All Districts

Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	974,766	9,341,877	833,850	933,980
Fund 43 Live Oak Sewer Assessment	94,216	91,975	89,450	86,403
Fund 44 Street Light Business Center	2,790	7,851	9,700	12,010
Fund 45 Sewer Business Center	13,958	6,436	26,000	32,970
Total Operating Expenditures:	1,085,729	9,448,139	959,000	1,065,363
Total:	1,085,729	9,448,139	959,000	1,065,363

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	19,516	8,544	14,000	11,080
47100	Debt Service Interest Expense	530,250	496,986	314,850	297,900
47200	Debt Service Principal Payment	425,000	-	505,000	625,000
47310	Bond Refunding Escrow	-	8,625,000	-	-
47320	Cost of Issuance	-	109,731	-	-
47330	Bond Discount	-	101,615	-	-
Total Operating Expenditures:		974,766	9,341,877	833,850	933,980
Total Capital Outlay:		-	-	-	-
Total:		974,766	9,341,877	833,850	933,980

**City of Irwindale
FY 2012-2013 Departmental Budget**

Dept: Assessment Districts

Division: Live Oak Sewer Assessment District

Account: 43-14-143

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	7,028	7,912	8,510	8,590
47100	Debt Service Interest Expense	37,188	34,063	30,940	27,813
47200	Debt Service Principal Payment	50,000	50,000	50,000	50,000
Total Operating Expenditures:		94,216	91,975	89,450	86,403
Total Capital Outlay:		-	-	-	-
Total:		94,216	91,975	89,450	86,403

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Assessment Districts

Division: Street Light Business Center

Account: 44-14-143

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	-	5,150	5,000	5,200
42317	Assessment District Admin Costs	2,790	2,701	4,700	6,810
Total Operating Expenditures:		2,790	7,851	9,700	12,010
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		2,790	7,851	9,700	12,010

City of Irwindale
FY 2012-2013 Departmental Budget

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	11,954	5,132	11,000	17,970
42382	Sanitation Sewer Maintenance	2,004	1,305	15,000	15,000
Total Operating Expenditures:		13,958	6,436	26,000	32,970
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		13,958	6,436	26,000	32,970

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PERSONNEL DETAIL



PERSONNEL DETAIL

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

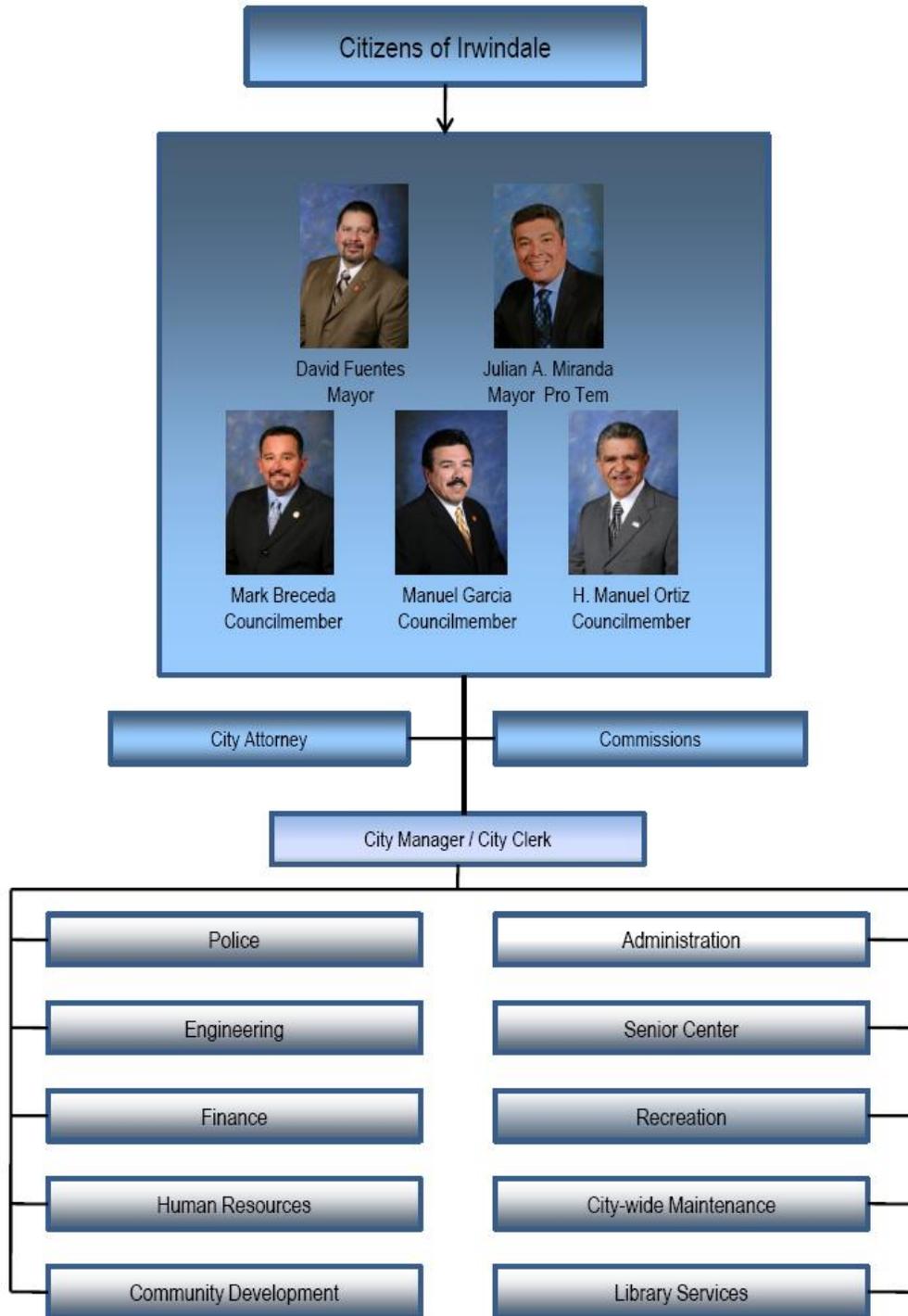
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position is not. A Full-Time Equivalent (FTE) is defined as a position that works 2080 hours per fiscal year. For example, a full-time employee who works 2080 hours per year would equal 1.00 FTE. A part-time employee who works 1040 hours per fiscal year would equal .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 2012-13.

PERSONNEL DETAIL

CITYWIDE ORGANIZATIONAL CHART



CITY OF IRWINDALE PERSONNEL DETAIL

FULL TIME EQUIVALENT

	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Authorized 2010-11	Authorized 2011-12	Authorized 2012-13	Budgeted 2012-13
<u>ADMINISTRATION</u>							
City Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Redevelopment Project Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Housing Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Management Assistant	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Executive Assistant	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Records Technician	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Technician	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Receptionist Clerk	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Intern	2.0	2.0	2.0	0.0	0.0	0.0	0.0
Total Administration	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
<u>CITY-WIDE MAINTENANCE</u>							
Public Works Manager	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Public Works Services Manager	0.0	0.0	0.0	0.0	0.0	1.0 ⁽¹⁾	1.0 ⁽¹⁾
Street Maintenance Leadman	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Park Maintenance Leadman	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Maintenance Leadman	0.0	0.0	0.0	0.0	1.0	1.0	1.0
Maintenance Worker II	0.0	0.0	0.0	0.0	2.0	2.0	2.0
Maintenance Worker I	0.0	0.0	0.0	0.0	4.0	4.0	4.0
Senior Street Sweeper Operator	1.0	1.0	1.0	1.0	0.0	0.0	0.0
General Maintenance Worker	2.0	2.0	1.0	1.0	0.0	0.0	0.0
Street Mntce/Equipment Operator	3.0	3.0	2.0	2.0	0.0	0.0	0.0
Park Maintenance Worker	5.0	5.0	4.0	4.0	0.0	0.0	0.0
Custodian	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Janitor	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Janitor (PPT)	0.0	0.0	0.0	0.0	0.5	0.5	0.5
Total City-Wide Maintenance	<u>16.0</u>	<u>16.0</u>	<u>13.0</u>	<u>13.0</u>	<u>7.5</u>	<u>8.5</u>	<u>8.5</u>
<u>COMMUNITY DEVELOPMENT -</u>							
Director of Planning	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Redevelopment Project Manager	0.0	1.0	1.0	1.0	0.0	0.0	0.0
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Department Secretary	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	2.0	2.0	1.0
Total Community Development - Planning/Code	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>
<u>ENGINEERING / BUILDING & SAFETY</u>							
Director of Public Works/City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering & Mining Manager	0.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾	0.0 ⁽¹⁾
Mining Program Manager	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Management Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Public Works Analyst	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Engineering Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Civil Engineering Associate	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Works Inspector	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technician	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Building Permit Technician	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Engineering/Building & Safety	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>

CITY OF IRWINDALE PERSONNEL DETAIL

FULL TIME EQUIVALENT

	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Authorized 2010-11	Authorized 2011-12	Authorized 2012-13	Budgeted 2012-13
FINANCE							
Director of Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Finance Manager	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Finance Management Asst	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Finance Analyst II	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Finance Analyst I	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Finance Technician	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Business License Clerk	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Finance	6.0	6.0	6.0	6.0	6.0	6.0	6.0
LIBRARY							
City Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Library Technician	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	1.0	0.5	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Library Page (PT)	1.5	1.0	1.0	1.0	1.0	1.0	1.0
Total Library	4.5	4.5	4.5	4.5	4.5	4.5	4.5
POLICE							
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Comm & Records Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Police Records Clerk	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Corporal	4.0	4.0	4.0	4.0	4.0	4.0	1.0 ⁽²⁾
Officer	18.0	18.0	16.0	16.0	16.0	16.0	17.0 ⁽²⁾
Dispatcher	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Reserve I (PT)	4.0	4.0	4.0	4.0	4.0	4.0	1.5
Reserve II (PT)	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Cadet I (PT)	1.5	1.5	1.5	1.5	1.5	1.5	0.5
Cadet II (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.0
Total Police	47.0	47.0	45.0	45.0	45.0	45.0	37.0
RECREATION							
Recreation Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	2.0	1.0	1.0	1.0	1.0	1.0
Bus Driver	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Senior Recreation Leader (PPT)	2.0	2.0	2.0	2.0	2.0	2.0	1.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5	1.5	1.5 ⁽³⁾
Senior Lifeguard (PT)	3.0	3.0	3.0	3.0	3.0	3.0	3.0 ⁽³⁾
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0	1.0	1.0 ⁽³⁾
Recreation Aide (PT)	4.5	4.5	4.5	4.5	4.5	4.5	4.5 ⁽³⁾
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0	1.0	1.0 ⁽³⁾
Total Recreation	17.0	17.0	16.0	16.0	16.0	16.0	15.0

CITY OF IRWINDALE PERSONNEL DETAIL

FULL TIME EQUIVALENT

	Authorized 2007-08	Authorized 2008-09	Authorized 2009-10	Authorized 2010-11	Authorized 2011-12	Authorized 2012-13	Budgeted 2012-13
SENIOR CENTER							
Senior Citizen Coordinator	1.0	1.0	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	1.0	1.0
Senior Citizen Clerk	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Senior Citizen Aide	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Sr. Citizen Leader/Bus Driver	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Janitor (PPT)	1.0	0.5	0.5	0.5	0.0	0.0	0.0
Sr Citizen Aide I (PT)	0.0	1.0	1.0	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>5.0</u>	<u>5.0</u>	<u>5.0</u>
TOTAL - CITY	<u>121.5</u>	<u>122.0</u>	<u>116.0</u>	<u>114.0</u>	<u>105.0</u>	<u>105.0</u>	<u>95.0</u>
SUMMARY TOTALS:							
Full-Time	97.0	98.0	92.0	90.0	81.0	81.0	77.0
Permanent Part-Time	4.0	3.0	3.0	3.0	3.0	3.0	2.0
Part-Time	20.5	21.0	21.0	21.0	21.0	21.0	16.0
TOTAL - CITY	<u>121.5</u>	<u>122.0</u>	<u>116.0</u>	<u>114.0</u>	<u>105.0</u>	<u>105.0</u>	<u>95.0</u>

(1) FY 12/13; Engineering & Mining Manager position transferred from Engineering to City-Wide Maintenance as Public Works Services Manager. (Proposed)

(2) FY 12/13; 1 FTE Corporal position underfilled by an Officer position

(3) Part Time positions in Recreation are budgeted based on part-time hours; actual number of PT employees may vary, so long as total wages stay within the part time budget.

GLOSSARY OF TERMS



GLOSSARY OF TERMS

Actual

Represents the actual costs from the results of operations.

Air Quality Improvement

This fund accounts for the City's share of revenue received under AB2766 to be used to reduce air pollution from motor vehicles pursuant to the California Clean Air Act of 1988.

Appropriation

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

Assessed Valuation

A dollar value placed on real estate or other property by Riverside County as a basis for levying property taxes.

Assessment District

Defines an area of land that is benefited by the acquisition, construction, or maintenance of a public improvement. An assessment is levied and collected in the regular property tax bill to fund the improvements.

Audit

Scrutiny of the City's accounts by an independent auditing firm that determines whether the City's financial statements are fairly presented in conformity with generally accepted accounting principles. An independent audit is performed annually.

Balanced Budget

A budget in which planned expenditures do not exceed planned revenues.

Basis of Accounting

All government funds are accounted for on a modified accrual basis, i.e. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. The City does not have any Enterprise funds that would be accounted for under the full-accrual method of accounting.

Basis of Budgeting

Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally the City uses the modified accrual basis for budgeting all governmental funds.

Beginning/Ending Fund Balance

Unencumbered resources available in a fund from the prior/current year after payment of the prior/current year expenses.

Bond

A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

Budget

An annual financial plan that identifies revenues, types and levels of services to be provided, and the amount of funds that can be spent. The City of Irwindale's budget encompasses one fiscal year.

Budget Adjustment

A legal procedure to revise a budget appropriation. City staff has the prerogative to move expenditures within or between department programs. Increases to the budget or movement of budget between funds must be approved by the City Council.

Budget Calendar

The schedule of key dates or milestones, which the city follows in the preparation and adoption of the budget.

Budget Document

The instrument used by the City Manager and staff to present a comprehensive financial program to the City Council.

Budget Message

A general discussion of the adopted budget presented in writing as part of, or supplement to, the budget document. Explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.

Capital Expenditures

Expenditures resulting in the acquisition or addition to the government's general fixed assets having a unit cost greater than \$5,000 and a useful life of more than three years.

Capital Improvement Projects (CIP)

Infrastructure improvements with a cost of \$100,000 or more and a useful life of three years or more. Examples include a new park, street improvements, building modifications, etc.

GLOSSARY OF TERMS

Capital Outlay

A category of expenditures that captures purchases of capital equipment, such as furniture, vehicles, large machinery, and other items.

Community Development Block Grants (CDBG)

Funds established to account for revenues from the federal government and expenditures as prescribed under the Community Development Block Grant program.

Community Facilities District (CFD#1)

This fund accounts for the payment of debt service for bonds which were used for community facility improvements.

Comprehensive Annual Financial Report (CAFR)

Financial report organized by fund, which provides a balance sheet that compares assets with liabilities and fund balance. The CAFR is also an operating statement that compares revenues with expenditures.

Contingency

An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, shortfalls in revenue, and similar eventualities.

Council-Manager Form of Government

An organizational structure in which the Mayor and City Council appoint an independent City Manager to be the chief operating officer of a local government. In practice, a City Council sets policies and the city manager is responsible for implementing those policies effectively and efficiently.

Carryovers

Funding approved in the current budget but not expended during a particular fiscal year. These appropriations are carried forward into the next fiscal year for their original intended purpose.

Debt Service

The payment of principal and interest on borrowed funds, such as bonds.

Deficit

An excess of expenditures over revenues (resources).

Department

An organizational unit comprised of programs or divisions. Examples include the Police Department, Library, and Human Resources Department.

Encumbrance

A legal obligation to expend funds for an expenditure that has not yet occurred.

Estimate

Represents the most recent estimate for current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue experience and consider the impact of unanticipated price or other economic factors.

Expenditure

The actual spending of funds set aside by appropriation for identified goods and services.

Fee

A general term used for any charge levied by government for providing a service or performing an activity.

Fines, Forfeitures, and Penalties

Revenue category that contains monies resulting from violations of various City and state laws, and from damage to City property.

Fiscal Year (FY)

A twelve-month period of time designated as the budget year. The City of Riverside's fiscal year is July 1 to June 30.

Full-Time Equivalent (FTE)

A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time Typist Clerk working 20 hours per week would be equivalent to one-half of a full-time position, or 0.50 FTE.

Fund

An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance

The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

GLOSSARY OF TERMS

GANN Limit (Proposition 4)

Under this article of the California Constitution, the City must compute an annual appropriation limit that states a ceiling on the total amount of tax revenues the City can appropriate annually.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards used by state and local governments for financial recording and reporting that have been established by the accounting profession through the Governmental Accounting Standards Board (GASB).

General Fund

The primary fund used by the City for which revenues and expenditures are not legally restricted for use. Examples of departments operating within the General Fund include Police, Library and City Manager.

Governmental Accounting Standards Board (GASB)

The Governmental Accounting Standards Board (GASB) was organized in 1984 by the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities.

Grant

Contributions of cash or other assets from another governmental agency or other organization to be used or expended for a specific purpose, activity or facility.

Housing Authority

The Irwindale Housing Authority was established for the development of low and moderate income housing in the City.

Irwindale Community Redevelopment Agency (ICRA)

Established in 1975, pursuant to the State of California Health and Safety Code, Section 33000. Its purpose is to prepare and carry out plans for the improvement, rehabilitation and development of blighted areas within territorial limits of the City.

Infrastructure

Facilities that support the daily life and growth of the City, for example, roads, water lines, and sewers.

Interfund Transfers

A transfer of funds between departments/ funds for specific purposes as approved by the appropriate authority.

Levy

To impose taxes, special assessments, or charges for the support of city activities.

Licenses and Permits

Revenue category that accounts for recovering costs associated with regulating business activity.

Live Oak Sewer Assessment District

This fund accounts for the payment of debt service for bonds which were used for sewer improvements on Live Oak Avenue.

Measure R

This fund accounts for the City's share of the half cent sales tax approved by Los Angeles County voters, effective July 1, 2009. Measure R funds are distributed on a per capita basis, and are to be used specifically for transportation purposes.

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.

GLOSSARY OF TERMS

Operating Expenditures

Expenditures related to professional services and supplies.

Personnel Expenses

An expenditure category that captures expenses related to employee compensation, such as salaries and fringe benefits. Personnel expenses include salaries, pensions, retirement, special pay, and insurance for full-time and part-time employees of the City.

Preliminary Budget

A balanced budget presented to the City Council by the City Manager. Any City Council changes to the preliminary Budget are incorporated into the final adopted budget.

Program

Represents major areas or support functions; defined as a service provided to citizens, other departments, or other agencies.

Proposition A

This fund accounts for the City's share of the half cent sales tax levied in Los Angeles County effective July 1982, which provides for local transit related expenditures.

Proposition C

This fund accounts for the City's share of the half cent sales tax levied in Los Angeles County effective November 1990, which provides for local transit related expenditures.

Reserve

An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore not available for general appropriation.

Revenues Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

Schedule

A summary of expenditures, revenues, positions, or other data that reflects funding sources and spending plans of the budget and capital improvement programs.

Sewer Maintenance Assessment District

This fund accounts for special assessments levied for sewer system maintenance for the Irwindale Business Center.

Special Revenue Funds

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

State Gas Tax Fund

This fund accounts for revenues apportioned to the City by the State, pursuant to the Streets and Highways Code of the State of California. The Gasoline Tax is an 18-cent per gallon tax on fuel. The use of these revenues is restricted to street maintenance and improvements. The basic means of distribution to cities is population.

Street Light Assessment District

This fund accounts for special assessments levied by the City for the operation and maintenance of street lights in the Irwindale Business Center.

Successor Agency

On June 29, 2011, Governor Jerry Brown passed ABX1-26, the "Dissolution Act", and ABX1-27, the "Continuation Act", as a part of the California State budget. As part of this dissolution, Redevelopment agencies were required to establish a Successor Agency, which would be charged with handling any outstanding debts and winding down the activities of the former redevelopment agency, under the direction of the Oversight Board. The City of Irwindale has been established as the Successor Agency to the ICRA. In addition, the Irwindale Housing Authority has been established as the Successor Agency to the Housing Assets and Functions of the ICRA.

TDA Article 3

This fund accounted for funds received under SB821 regarding State Bikeway monies for the development of facilities for the exclusive use of bicycles and pedestrians.

Transfers

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

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