



City of
IRWINDALE



ANNUAL
BUDGET
Fiscal Year
2013-2014

Annual Budget

2013/14

Mayor

Julian A. Miranda

Mayor Pro Tem

H. Manuel Ortiz

City Council

Mark A. Breceda

David "Chico" Fuentes

Manuel R. Garcia

Submitted to the

City Council by:

John Davidson

City Manager



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Irwindale, CA 91706

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CITY COUNCIL



Julian A. Miranda
Mayor



H. Manuel Ortiz
Mayor Pro Tem



Mark A. Breceda
Councilmember



David "Chico" Fuentes
Councilmember



Manuel R. Garcia
Councilmember

EXECUTIVE MANAGEMENT

John Davidson, City Manager
Roy Campos, Interim Chief of Police
Eva Carreon, Director of Finance / City Treasurer
William K. Tam, Director of Public Works / City Engineer
Gustavo Romo, Director of Community Development
Laura M. Nieto, Deputy City Clerk

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 2012-13 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 fourth year the City has submitted for an award. We believe the FY 2013-14 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 671

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2013-14**

WHEREAS, a copy of the proposed budget for FY 2013-14 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 12, 2013.

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 2013-14, 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.

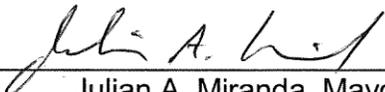
SECTION 6. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts, and at such times during the fiscal year as may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

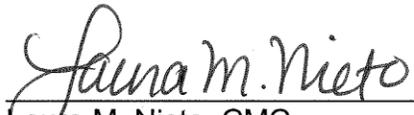
SECTION 8. The Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 26th day of June 2013.



Julian A. Miranda, Mayor

ATTEST:

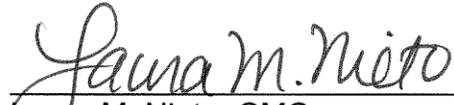


Laura M. Nieto, CMC
Deputy City Clerk

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. 671 was duly introduced at a regular City Council meeting held on the 12th day of June 2013, and adopted at a regular meeting of the City Council held on the 26th day of June 2013, by the following roll call vote:

AYES: Councilmembers: Breceda, Fuentes, Garcia, Ortiz, Mayor
Miranda
NOES: Councilmembers: None
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. 671, adopted by the City Council of the City of Irwindale at its regular meeting held June 26, 2013, to be posted at the City Hall, Library, and Post Office on June 27, 2013.



Laura M. Nieto, CMC
Deputy City Clerk

Dated: June 27, 2013

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CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



CITY OF IRWINDALE FY 2013-14 ADOPTED BUDGET

June 26, 2013

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

It is my pleasure to present to you the City of Irwindale’s Adopted Budget for Fiscal Year (FY) 2013-14. 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 recover from the severe national recession. However, with the City Council’s direction, City staff has worked diligently to prepare a budget that adheres to the City Council’s commitment to making the City of Irwindale a safe and great place to live, work, and enjoy.

The FY 2013-14 Adopted Budget reflects economic conditions which continue to present significant challenges for the City of Irwindale. Other parts of the nation and state have started to benefit from the slow economic recovery, however as of the adoption of this budget, the City of Irwindale has yet to realize a recovery in revenue levels. In addition, the State’s elimination of redevelopment agencies (RDA) as of February 2012 further intensified the City’s fiscal challenges. The community lost a major funding source for capital improvement projects, economic development and cost sharing for general administrative expenses, planning activities, and staff services aimed at the elimination of blight. While the City’s General Fund will receive some additional tax dollars as residual revenue, the loss of RDA tax increment has significantly impacted the General Fund.

Fortunately, the economy is now realizing a slow and steady growth, particularly in the residential and commercial construction and the business and industry sectors, which have a strong impact on the City of Irwindale. Although, it is not expected for the City to realize the same level of revenues prior to the recession anytime soon, the City does look forward to start benefitting from this recovery in the coming fiscal years. Presented below is a summary of the FY 2013-14 Adopted Budget for the City of Irwindale:

FY 2013-14 ADOPTED OPERATING BUDGET SUMMARY:

Fund	Fiscal Year 2013-14 Adopted Budget
General Fund	\$18,497,200
Irwindale Joint Powers Authority	602,400
Irwindale Housing Authority	5,988,100
Special Mining Funds	2,710,900
Special Revenue Funds	270,100
Assessment Districts	1,072,700
Total Adopted Budget	\$29,141,400

CITY MANAGER'S BUDGET MESSAGE

General Fund

Over the past five years, the City has not only endured the great recession, but has also been adversely affected by the lagging recovery. Revenues have come in at significantly reduced levels year after year since FY 2008-09. As a result, the City has worked diligently over the past several years to reduce expenditures in order to minimize the City's structural deficits brought about by the continued revenue shortfalls. These measures have included focused efforts by departments in reducing operating expenditures, employee negotiations for benefit concessions, early retirement programs, deferral of capital purchases and projects, use of occasional one-time revenues received, etc.

The City has made great strides in reducing expenditures that are under the City's control, however this progress is offset by ever increasing uncontrollable expenditures. Uncontrollable expenditures include healthcare costs for employees and retirees, PERS rates, insurance premiums, utilities, and the regular inflation in the cost of materials and supplies. The continued significant loss of General Fund revenues, as well as the steady increase in uncontrollable costs, has caused continued structural deficits for the City since FY 2008-09 as illustrated in the table below:

	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	EST ACTUAL 2012-13 <i>excludes Suc Agency items</i>	BUDGET 2013-14
REVENUES	\$19.5 M	\$17.0 M	\$17.9 M	\$15.5 M	\$15.3 M	\$14.9 M
EXPENDITURES	(\$19.8)M	(\$18.9)M	(\$18.0)M	(\$17.6)M	(\$17.6)M	(\$18.5)M
OPERATING DEFICIT	(\$.3)M	(\$1.9)M	(\$.1)M	(\$2.1)M	(\$2.3)M	(\$3.6)M

The totals listed for FY 2012-13 reflect the operating revenue and expenditure totals estimated at fiscal year end. FY 2012-13 marked the continuation of significant activities related to the dissolution of the redevelopment agency. The City of Irwindale as Successor Agency to the former redevelopment agency underwent thorough and meticulous audits of financial contractual records related to all redevelopment agency activities, agreements, and enforceable obligations. As part of this process, material financial transactions impacting the General Fund took place during FY 2012-13. For comparative purposes however, these items have been excluded from the figures listed above to reflect only normal operating revenues and expenditures. The section titled Successor Agency below provides a more thorough explanation of the Successor Agency.

For FY 2013-14, the City Council adopted a budget that would result in the use of reserves to cover the structural deficit of \$3.6M. With revenues maintained at the significantly reduced levels from the recession, and continued increases in uncontrollable expenditures offsetting any reduction in controllable expenditures, the City has not been able to adopt a balanced budget. The City's strong reserves have allowed the City Council and management the opportunity to not react hastily in addressing the deficit, and instead to use a more strategic approach. These strategies include 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.

CITY MANAGER'S BUDGET MESSAGE

FY 2013-14 Budget Preparation

The budget process for FY 2013-14 began in February 2013 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:

- ❖ Maintain core services;
- ❖ Maintain hiring freeze for non-safety related positions:
 - Positions currently frozen to be maintain frozen,
 - Freeze newly vacated positions;
- ❖ Departments to maintain lower operating budgets from prior year reductions;
- ❖ Continue meet and confer process with bargaining units to seek cost savings and sustainable benefit levels;
- ❖ Refinance debt service to recognize approximately \$70,000 in savings;
- ❖ Continue to postpone equipment replacement where safe and appropriate;
- ❖ Postpone general fund projects to future years, where possible, and use funds 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 during the budget preparation process requested of departments to continue with their concentrated effort in operating their departments with already reduced staffing and budgets. City staff has recognized that any further reductions would require cuts in programs and services, so therefore further reductions were not feasible. Additionally, as a result of equipment replacement purchases being postponed for several years, city staff has recognized that some outdated equipment is no longer safe or efficient for operations. Certain requests for purchases were evaluated on a case by case basis. Approved for addition to this budget was the purchase of replacement computers for staff due to technology obsolescence. Additional items, such as aged vehicles or furnishings will be presented to council separate from the budget process on an as needed basis. No increases in personnel would be approved, and only capital items deemed necessary for safety and efficiency would be added upon approval by the City Council.

Proposed FY 2013-14 Budget:

General Fund

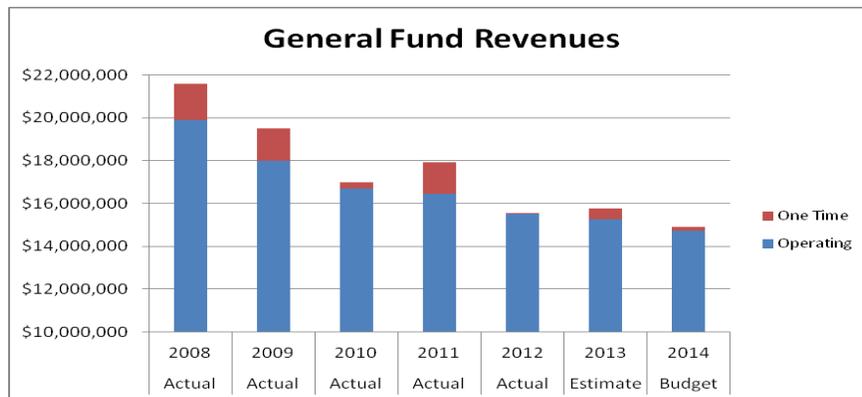
General Fund Budget Highlights:

- Revenues projected for FY 2013-14, excluding one-time revenues, are projected to decline by approximately \$400,000, or 3%, from FY 2012-13 revenues. This marks the 6th consecutive year in declining standard operating revenues.
- Expenditures projected for FY 2013-14, excluding one-time expenditures, are projected to increase by approximately \$870,000, or 5%, over FY 2012-13 expenditures. This increase is the net result of increasing uncontrollable expenditures such as healthcare and insurance premiums, exceeding the focused reduction in controllable expenditures such as hiring freezes and postponement of capital purchases wherever possible.
- Labor negotiations began in June 2012. The City is seeking benefit concessions from the employee bargaining units. As of the date of this budget adoption, negotiations have not yet been completed. The only savings incorporated into this budget related to personnel costs are for known items such as hiring freezes and some healthcare savings due to benefit election changes made voluntarily by employees.

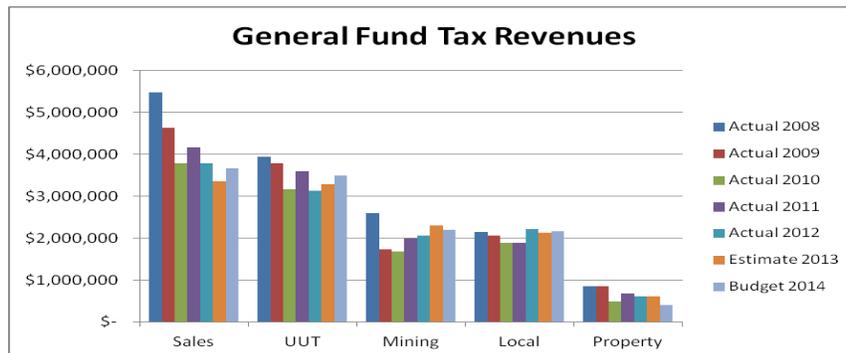
CITY MANAGER’S BUDGET MESSAGE

General Fund Revenue Projections:

The chart below illustrates the trend of the General Fund revenues over the past six fiscal years. For comparative purposes, the standard operating revenues are shown in blue, and these reflect a steady decline. The one-time revenues shown in red consist of unanticipated non-operating revenue received, which consist of grants or developer contributions. General Fund operating revenues (excluding one-time revenues), which totaled \$19,897,000 in FY 2007-08, have dropped to a projected total of \$14.9 million in FY 2013-14. This represents a loss of operating revenues of approximately \$5 million, or 25%, over the past six years. 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, with the loss of redevelopment, the City experienced a significant loss of annual general fund revenue from personnel and overhead cost sharing, which were allocated to the general fund from redevelopment funds.

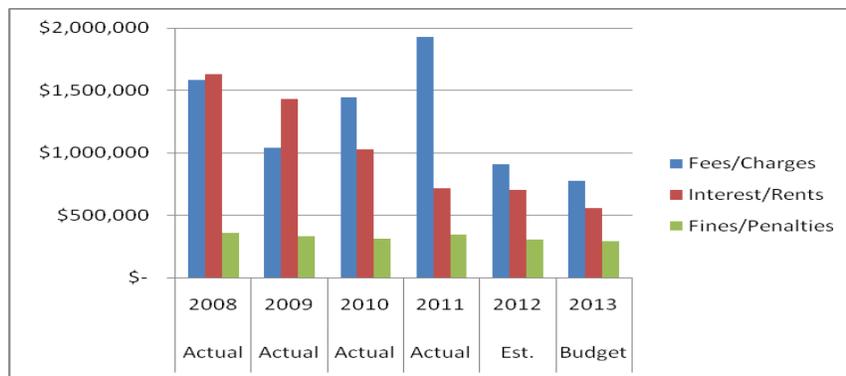


The City’s main revenues are derived from taxes (sales tax, utility users’ tax, mining tax, local taxes and property taxes). For FY 2013-14, tax revenues make up approximately 84% or \$12.5 million of total general fund revenues. The major industry sectors in the City of Irwindale are “Business and Industry” and “Building and Construction”, both of which have been slower than other sectors to recover from the recession. Revenue projections are made with assistance from consultants who specialize in analyzing these trends. Based on these trends, signs of recovery have finally been noted for Irwindale’s major industry sectors, and therefore slight increases in sales taxes and utility user’s taxes have been incorporated in the FY 2013-14 revenue projections. All other taxes have remained relatively flat. Mining tax revenue projections are based on estimates received directly from the mining companies on their projected tonnages. The table below illustrates the trends for the City of Irwindale’s tax revenues for FY 2013-14 and the past 6 years:

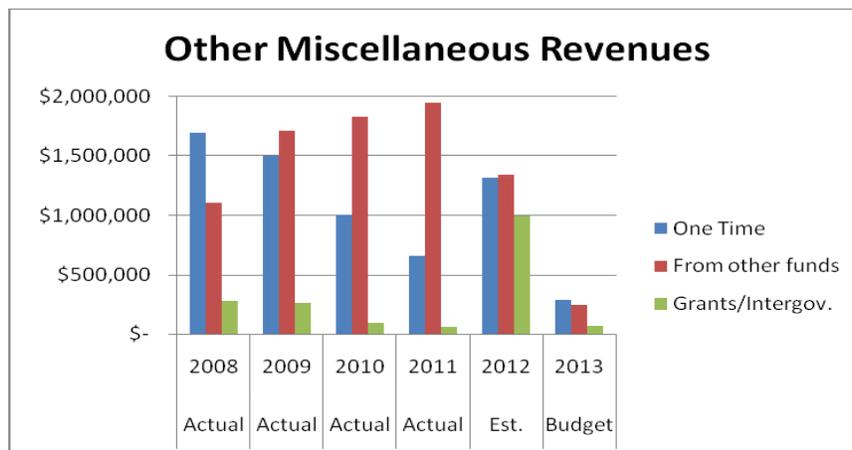


CITY MANAGER’S BUDGET MESSAGE

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 16% of general fund revenues or \$2.4M. The chart below illustrates the trends related to these revenues. Both Fees and Charges and Interest Income have decreased significantly since FY 2007-08, mainly due to the recession. Building and construction activity in the City has drastically declined, which has reduced the level of revenues from building permits, planning fees, and other related charges for services from approximately \$1.6M in FY 2007-08 to an estimated \$839,000 for FY 2013-14. 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 received by the City includes many one-time items such as settlements, grants, and contributions. Prior to the dissolution of redevelopment in FY 2011-12, a significant source of revenue from other funds consisted of annual reimbursements and allocations for staffing and overhead costs. Due to the dissolution, the General Fund has lost approximately \$1.9 million in annual revenue of this nature. The chart below illustrates the “other miscellaneous revenue” received over the past six years. Currently, any revenues in this category are extraordinary in nature and typically unanticipated. When analyzing the ongoing structural deficit for the City, it’s important to exclude these one-time items from the analysis. These revenues should be tracked separately as they cannot be relied upon for addressing future structural deficits.

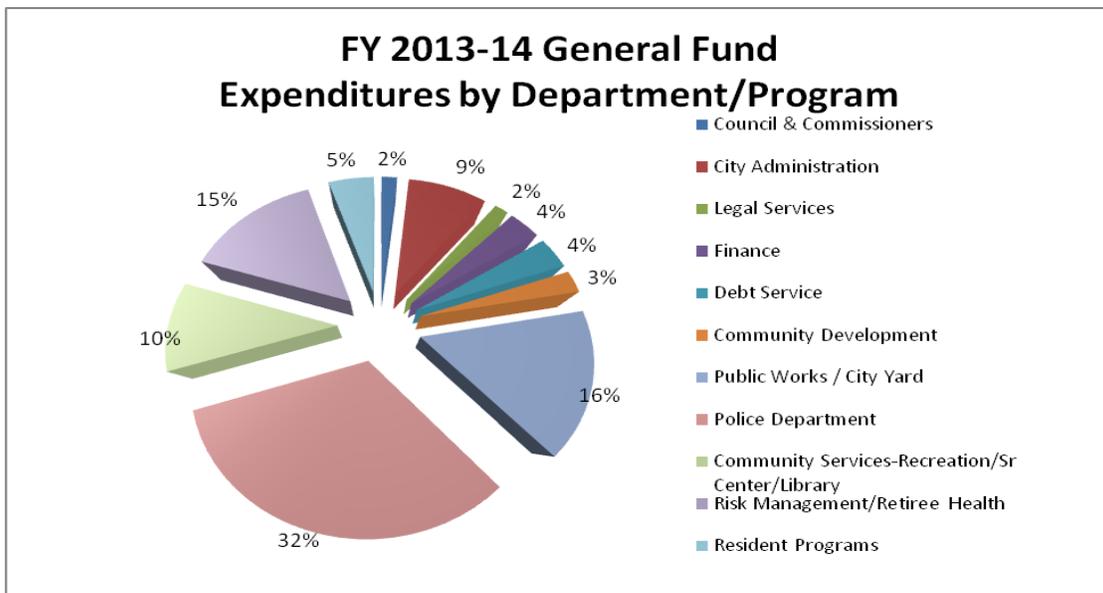


CITY MANAGER’S BUDGET MESSAGE

General Fund Budgeted Expenditures:

FY 2013-14 General Fund operating expenditures are projected to be \$18.5 million, which is an increase of \$891,000 over FY 2012-13 operating expenditures of \$17.6 million (excluding one-time items). As indicated previously in this budget message, in spite of concerted efforts to reduce any controllable operating expenditures, the continued increase in uncontrollable expenditures has exceeded any savings. In the prior fiscal year, departments made concerted efforts to further decrease their already tight operating budgets by 5%. City Staff and the City Council recognized that any additional reductions would have required a reduction in the level of services and programs offered. Therefore no additional decreases in operating budgets were mandated for FY 2013-14. The City was able to incorporate savings in personnel costs resulting from hiring freezes, as well as some healthcare savings due to benefit election changes made voluntarily by employees and capital purchase postponements. Unfortunately, increases in the City’s uncontrollable expenditures, such as healthcare and insurance premiums, PERS rates, and utilities, have more than offset any cuts by \$891,000.

The total FY 2013-14 General Fund expenditures are budgeted at \$18.5 million. The chart below illustrates the allocation of these expenditures as a percentage by City Department or Program:



General Fund Operating Deficit for FY 2012-13:

Based on the FY 2013-14 Adopted Budget, the City is projecting an operating deficit of \$3.6 million. As mentioned previously, with the continued revenue declines outpacing our expenditure reductions, it is extremely difficult for the City to balance its budget. The City has been going through the process of labor negotiations with all employee associations, in which the City is seeking benefit concessions from the employee bargaining units. As of the date of this budget adoption, negotiations have not yet been completed. The only savings incorporated into this budget related to personnel costs are for known items such as hiring freezes and some healthcare savings due to benefit election changes made voluntarily by employees. 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. However, neither budget savings from labor negotiations, nor the potential revenue from development projects is included in the FY 2013-14 Budget. Staff will bring budget amendments to the City Council should additional savings or revenues be realized.

CITY MANAGER'S BUDGET MESSAGE

Even under the best of circumstances, the elimination of the deficit will continue to be a multi-year effort. Fortunately, the City maintains an Economic Contingency Reserve of \$5 million, which is approximately 27% of current year expenditures. Additionally, the City has other available reserves of \$15.3 million estimated as of the beginning of FY 2013-14. As noted above, the deficit for FY 2013-14 is anticipated to be \$3.6 million, which will reduce the total available General Fund balance from \$20.3 million (including the \$5 million Economic Contingency) to \$16.7 million. Management will continue to work on potential revenue enhancements and cost reduction measures to reduce the deficit and use of reserves.

Successor 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.

During FY 2012-13, the City as Successor Agency to the former redevelopment agency underwent thorough and meticulous audits of all financial records related to redevelopment agency activities, contracts, agreements, and enforceable obligations. The audits, known as Due Diligence Reviews (DDR), were conducted on all redevelopment funds, as well as Low/Moderate Income Housing Funds. The purpose of the DDR's was for the State to determine the amount of funds available in the dissolved redevelopment agency books to be returned to the County for distribution to taxing entities. As part of this process, the State looked at any transactions that took place between the City and the RDA, and determined as ineligible a payment of \$3.6 million the RDA made to the City as repayment for a start up loan. This loan had been on the books since the establishment of the RDA, and the City engaged in meet and confer sessions with the State to reverse their determination. The City was unsuccessful and was required to return the funds in the amount of \$3.6 million which were by then included in the General Fund reserves. As a result of the DDR's, and transactions deemed ineligible enforceable obligations by the State, the City was required to return to the County a total of \$17.4 million of redevelopment funds, in addition to the \$3.6 million, for a total of \$21 million that was returned to Los Angeles County during March 2013. However, the City of Irwindale is one of the taxing entities that receives disbursements from the County. Of the \$21 million the City returned to the County, it received approximately 10%, or \$2.1 million in residual revenue to the General Fund. The net General Fund impact of the \$3.6 million paid, and the \$2.1 received in residual revenue, was - \$1.5 million.

Irwindale Housing Authority

Concurrent with the dissolution of the City's Redevelopment Agency, the City of Irwindale elected, per terms of AB1X26, to maintain control over its former Low/Moderate Income Housing Fund (LMIHF) by declaring the Irwindale Housing Authority as the Successor Agency. As such, assets from the former LMIHF were transferred to the Irwindale Housing Authority (IHA), and the IHA now administers all low and moderate income the housing programs and projects.

The FY 2013-14 Adopted Budget for the Irwindale Housing Authority includes over \$5.9 million in funding for the continuation or reinstatement of low and moderate income housing assistance programs in the City of Irwindale. These programs include housing rental subsidies, home improvement loan programs, first time homebuyers assistance, and funding for property acquisitions for housing related projects.

CITY MANAGER'S BUDGET MESSAGE

Special Mining Fund

The Special Mining Fund budget for FY 2013-14 includes revenues of \$3.1 million, which consist primarily of revenues from special mining excavation and processing taxes. These estimates reflect a minor increase over the prior fiscal year, and are projected based on estimates received directly from the mining companies on their projected tonnages.

The Special Mining Fund budget also includes a total of \$2.7 million in expenditures. This budget includes \$1.6 million in 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 of the mining pits once mining contracts end.

For FY 2013-14, the Special Mining Fund budget also includes a total of \$426,000 budgeted for new capital project expenditures related to infrastructure improvements. The Special Mining Fund provides funding for eligible capital projects, and the new FY 2013-14 capital projects include the Resurfacing Program, Foothill/Arrow Hwy Bridge Improvements, and the Highway Bridge Maintenance Program. Capital improvement projects typically take several years to complete, and therefore budgets approved in prior fiscal years are carried forward into future fiscal years to fund the projects through completion. The total budget amounts to be carried forward into FY 2013-14 total approximately \$3.6 million, and will fund several continuing projects including a Storm Drain Master Study, Kincaid Pit Storm Drain Improvements, Rivergrade/Ramona Blvd Street Improvements, Los Angeles Street Bridge Widening, and 605 Fwy/Live Oak Street Improvements.

Capital Improvement Projects (CIP)

The City of Irwindale continues to complete infrastructure projects to improve services to residents, as well as to all visitors to the City of Irwindale. Funding for the City's capital improvement projects is primarily from sources outside the General Fund, which include Special Mining Funds, Prop A, Prop C, Measure R, Gas Tax, Community Development Block Grants, other State grants, and private contributions from developers.

During FY 2013-14, Irwindale spent \$612,000 in infrastructure improvements. Projects completed as of the end of FY 2012-13 include Town Center Access Ramps and a Pavement Management Study. A total of approximately \$5.9 million has been approved in previous fiscal years for capital improvement projects. Many projects take multiple years to complete, and therefore unspent budgets are carried forward to future fiscal years through completion of the projects. The Budget Summary tab contains a list of the projects that are currently under construction or planned for construction for FY 2013-14 and future fiscal years.

CONCLUSION

This FY 2013-14 Adopted Budget has been prepared with consideration of a reasonable view of the current economic environment for the City of Irwindale. Although the City has been faced with several years of budget deficits, the City has fared better than many local government agencies due to the planned set aside of the General Fund balance for economic uncertainties, and its strong General Fund balance reserves. During the fiscal year, 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 can conceivably reduce the projected budget deficit and use of reserves for FY 2013-14.

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. The City understands the importance of eliminating structural budget deficits with operating revenues exceeding operating expenditures. Only then will the City have realized 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 the strong collaboration within our community and organization. While the circumstances for preparing this budget have not been ideal, I acknowledge the hard work and professionalism of City Department heads and staff for their efforts in preparing this budget. I would especially like to commend the City's Director of Finance, Eva Carreon and Finance Analyst II, Jeanette Duran for their diligence and dedication in guiding City staff throughout the entire budget process and producing the final budget document. Finally, I would like to thank the City Council for your leadership and for the dedication you continue to exhibit in guiding this community.

Respectfully Submitted,



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)	1,416
Population Density (per square mile)	147.9
Median Age	34.0
Personal Income	\$51,205
Assessed Valuation	\$2.085 Billion
Taxable Sales	\$363,375,000

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	2,528
Ready Pac Products	1,950
MillerCoors	520
R Ranch Market	400
Charter Communications	361
Mariposa Horticultural Enterprises	360
Décor-Ative Specialties	351
Biosense Webster	300
California Community News	261
Gc Services Limited Partnership	236

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 Successor Agency to the former Irwindale Community Redevelopment Agency (ICRA); the Irwindale Housing Authority and the Irwindale Reclamation Authority, all of which are controlled by and dependent on the City.

- In February 2012, the State enacted legislation ordering the dissolution of redevelopment agencies. The City is now serving as Successor Agency to the ICRA to administer the unwinding and dissolution process.
- The Irwindale Housing Authority is a local, public agency that provides safe, decent, and quality affordable housing and supportive services to eligible persons with limited incomes, through a variety of federal, state, local and private resources.

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



MISSION STATEMENT

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

GOALS

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

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

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

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

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

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

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

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

GUIDE TO THE BUDGET



GUIDE TO THE BUDGET

What is the Budget?

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

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

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

How is the Budget Prepared?

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

Budget Kickoff

The budget kickoff 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 2013/14 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 13/14 Estimate	% of Total Revenues
Sales Tax	\$3,670,000	25.3%
Utility Users Tax	\$3,500,000	24.2%
Mining Tax	\$2,203,000	15.2%
Local Tax	\$2,159,000	14.9%

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

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 2012-13.

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 2013/14 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	56.9100%
Population change % over prior year (county)	.69%
Calculation of adjustment factor	1.5691 X 1.0069 = 1.57992679
Appropriations Limit FY 2012-13	\$848,941,137
Adjustment factor	1.57992679
Appropriations Limit FY 2013-14	1,341,264,845

The City’s proposed proceeds from taxes are well below the appropriations limit for FY 2013/14.

Fund Balance Policy

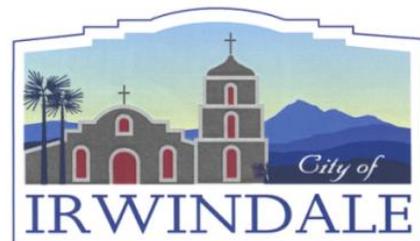
In June 2012, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for 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 2013/14 budget by groups of major funds. Fund accounting is central to governmental budgeting, with each fund representing a self-balancing set of revenue, expenditure, and transfer accounts. Certain funds have varying restrictions, imposed either by legal requirements or policy choices. As such, it can be helpful to see a broad overview of the City's finances showing summaries of different funds.

The fund groups shown include six basic types:

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

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

General Fund (G)

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

Special Revenue Funds (SR)

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

have grant-based revenues. Most of the federal, state and county grants the City administers are included in this category.

Capital Projects Funds (CP)

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

Debt Service Funds (DS)

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

Fiduciary Funds (F)

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

Schedules included in this section are as follows:

Operating Budget Summary by Fund

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

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Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2013/14 by fund.

BUDGET SUMMARY

Operating Budget Summary by Fund

Fund	Fund Type	Revenues (Includes Operating Transfers)	Expenditures (Includes Operating Transfers)	Surplus (Deficit) FY 2013/14
General Fund	G	\$ 14,900,560	\$ (18,497,186)	\$ (3,596,626)
Irwindale Joint Powers Authority	DS	\$ 602,432	\$ (602,432)	-
HOUSING FUND				
Irwindale Housing Authority		\$ 500	\$ (16,175)	\$ (15,675)
IHA-Low/Mod Housing Asset Fund		40,000	(5,971,900)	(5,931,900)
		<u>\$ 40,500</u>	<u>\$ (5,988,075)</u>	<u>\$ (5,947,575)</u>
SPECIAL MINING FUNDS				
Special Mining Fund	SR	\$ 3,135,263	\$ (2,677,680)	\$ 457,583
Reclamation Fund	SR	741,243	(33,261)	707,982
TOTAL SPECIAL MINING FUNDS		<u>\$ 3,876,506</u>	<u>\$ (2,710,941)</u>	<u>\$ 1,165,565</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	SR	\$ 163,300	\$ (138,396)	\$ 24,904
State Gas Tax Fund	SR	55,722	(55,722)	-
Air Quality Improvement Fund	SR	1,808	(1,808)	-
Proposition A Fund	SR	24,102	(24,102)	-
Proposition C Fund	SR	19,992	(19,992)	-
Measure R Fund	SR	14,994	(14,994)	-
TDA Article 3 Fund	SR	15,000	(15,000)	-
Community Development Block Grant Fund	SR	-	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS		<u>\$ 294,918</u>	<u>\$ (270,014)</u>	<u>\$ 24,904</u>
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	F	\$ 949,700	\$ (949,700)	-
Live Oak Sewer Assmt District Fund	F	78,754	(78,754)	-
Street Light Assmt District-IBC Fund	F	12,860	(12,860)	-
Sewer Maintenance Assmt District-IBC Fund	F	106,430	(31,430)	75,000
TOTAL ASSESSMENT DISTRICTS		<u>\$ 1,147,744</u>	<u>\$ (1,072,744)</u>	<u>\$ 75,000</u>
TOTAL FUNDS		<u>\$ 20,862,660</u>	<u>\$ (29,141,392)</u>	<u>\$ (8,278,732)</u>

BUDGET SUMMARY

Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2013	Planned FY 2013/14 Surplus or (Deficit)	(A) Estimated Available Fund Balance 6/30/2014
General Fund	\$ 20,250,598	\$ (3,596,626)	\$ 16,653,972
Includes the following assignments:			
Gold Line	\$ 400,000	\$ (100,000)	\$ 300,000
Facilities Replacement	1,200,000	(500,000)	700,000.00
Infrastructure - Streets/Sewers/Bridges	3,168,008	(2,696,626)	471,382
Equipment / IT Replacement	700,000	(300,000)	400,000
Continuing Appropriations	380,000		380,000
Retirement Rate Stabilization for PERS / PARS	800,000		800,000
Employee Leave Accrual Liabilities	900,000		900,000
GASB 45 - Retiree Health Obligation	7,702,590		7,702,590
Economic Contingency (Emergency Reserve)	5,000,000		5,000,000
	\$ 20,250,598	\$ (3,596,626)	\$ 16,653,972
Irwindale Joint Powers Authority	\$ -	\$ -	\$ -
IRWINDALE HOUSING AUTHORITY			
Housing Authority	\$ 409,643	\$ (15,675)	\$ 393,968
Housing Authority-Low/Mod Asset Fund	14,331,509	(5,931,900)	8,399,609
IRWINDALE HOUSING AUTHORITY	14,741,152	(5,947,575)	8,793,577
SPECIAL MINING FUNDS			
Special Mining	\$ 15,831,111	\$ 457,583	\$ 16,288,694
Reclamation Fund	7,323,701	707,982	8,031,683
TOTAL SPECIAL MINING FUNDS	\$ 23,154,812	\$ 1,165,565	\$ 24,320,377
GRANTS AND OTHER SPECIAL REVENUE FUNDS			
AB939 Recycling Fund	\$ 126,466	\$ 24,904	\$ 151,370
State Gas Tax Fund	532	-	532
Air Quality Improvement Fund	-	-	-
Proposition A Fund	2,586	-	2,586
Proposition C Fund	762	-	762
Measure R Fund	3,339	-	3,339
TDA Article 3 Fund	-	-	-
Community Development Block Grant Fund	-	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS	\$ 133,685	\$ 24,904	\$ 158,589
TOTAL FUNDS	\$ 58,280,247	\$ (8,353,732)	\$ 49,926,515

(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

Revenues Summary by Fund

Fund / Revenue Type	Actual FY 2010/11	Actual FY 2011/12	Est. Actual FY 2012/13	Budget FY 2013/14
GENERAL FUND				
Property Tax	\$ 804,834	\$ 513,361	\$ (A) 3,782,794	\$ 983,460
Sales Tax	4,161,461	3,787,410	3,357,443	3,670,000
Utility User Tax	3,593,910	3,134,265	3,289,837	3,500,000
Mining Tax	1,991,061	2,063,976	2,309,292	2,203,000
Local Tax	1,894,612	2,206,353	2,136,181	2,159,000
Licenses & Permits	989,454	283,399	247,039	355,600
Revenue from other agencies	61,062	37,639	334,140	28,500
Fees	936,853	582,809	564,936	483,500
Use of Money & Property	712,640	836,563	448,855	655,000
Fines & Penalties	341,580	393,610	285,509	289,000
Miscellaneous	2,451,415	1,718,011	1,106,599	573,500
TOTAL GENERAL FUND	\$ 17,938,882	\$ 15,557,396	\$ 17,862,625	\$ 14,900,560
IRWINDALE JOINT POWERS AUTHORITY				
Transfers In	\$ -	\$ -	\$ -	\$ 602,432
IRWINDALE JOINT POWERS AUTHORITY	\$ -	\$ -	\$ -	\$ 602,432
IRWINDALE HOUSING AUTHORITY				
Housing Authority	\$ 1,161,772	\$ 12,398	\$ 6,337	\$ -
Housing Authority-Low/Mod Asset Fund	-	-	751,908	40,000
IRWINDALE HOUSING AUTHORITY	\$ 1,161,772	\$ 12,398	\$ 758,245	\$ 40,000
SPECIAL MINING FUND				
Special Mining Fund	\$ 3,113,664	\$ 2,743,553	\$ 2,809,359	\$ 3,135,263
Reclamation Fund	739,638	751,534	667,999	741,243
TOTAL SPECIAL MINING	\$ 3,853,302	\$ 3,495,087	\$ 3,477,358	\$ 3,876,506
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 310,795	\$ 164,915	\$ 178,711	\$ 163,300
Gas Tax Fund	48,058	53,350	44,338	55,722
Air Quality Improvement Fund	1,696	1,789	1,708	1,808
Proposition A Fund	23,357	25,142	26,566	24,102
Proposition C Fund	19,349	20,819	21,904	19,992
Measure R Fund	14,533	15,672	16,522	14,994
TDA Article 3 Fund	10,000	-	-	15,000
Community Development Block Grant Fund	36,072	-	35,612	-
TOTAL GRANTS & OTHER SPECIAL REVENUE FUNDS	\$ 463,860	\$ 281,687	\$ 325,361	\$ 294,918
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 8,607,739	\$ 990,317	\$ 943,771	\$ 949,700
Live Oak Sewer Assmt District Fund	89,741	86,096	109,623	78,754
Street Light Assmt District Fund	10,001	10,232	12,084	12,860
Sewer Maintenance Assmt District Fund	115,910	115,282	107,923	106,430
TOTAL ASSESSMENT DISTRICTS	\$ 8,823,391	\$ 1,201,927	\$ 1,173,401	\$ 1,147,744

(A) This amount includes a one-time extraordinary residual revenue payment of \$2.1 million resulting from Successor Agency Due Diligence Review required payments made to the County of approximately \$21 million. The residual revenue received by the City as a taxing entity is approximately 10%, or \$2.1 million.

BUDGET SUMMARY

Expenditure Summary By Fund & Department

Fund / Function	Actual FY 2009/10	Actual FY 2010/11	Est. Actual FY 2012/13	Budget FY 2013/14
GENERAL FUND				
City Council	\$ 272,953	\$ 296,256	\$ 310,722	\$ 320,412
City Administration Office:				
City Manager	285,071	323,753	232,095	168,964
City Clerk	228,507	256,343	215,739	264,261
Administrative Services	722,582	767,485	596,333	660,497
Information Technology	253,576	230,060	250,359	332,822
Resident Vision/Prescriptions	719,281	795,478	899,020	831,834
Housing	141,129	139,038	71,712	106,578
Community Development	421,775	507,921	350,232	472,330
Finance / Debt Service	1,409,893	1,561,085	(A) 5,039,211	1,342,525
Human Resources / Risk Management	3,757,199	2,902,238	2,681,405	2,946,046
Legal Services	127,916	119,333	409,637	280,500
Library	339,957	374,747	365,328	430,365
Police Department	5,743,011	5,361,464	5,423,635	5,821,491
Public Works / Construction	3,151,260	3,107,962	3,133,800	3,096,434
Recreation	804,928	774,406	816,611	923,009
Senior Center	515,363	519,622	471,370	499,119
TOTAL GENERAL FUND	\$ 18,894,401	\$ 18,037,191	\$ 21,267,209	\$ 18,497,187
IRWINDALE JOINT POWERS AUTHORITY				
	\$ -	\$ -	\$ -	\$ 602,432
HOUSING FUND				
Irwindale Housing Authority	\$ 28,549	\$ 611,125	\$ 482,808	\$ 16,175
Low/Mod Housing Asset Fund	-	-	-	5,971,900
TOTAL HOUSING FUND	\$ 28,549	\$ 611,125	\$ 482,808	\$ 5,988,075
SPECIAL MINING FUNDS				
Special Mining Tax	\$ 3,052,818	\$ 2,979,955	\$ 2,117,542	\$ 2,677,680
Reclamation	9,000	7,244	5,783	33,261
TOTAL SPECIAL MINING	\$ 3,061,818	\$ 2,987,199	\$ 2,123,325	\$ 2,710,941
			\$ 3,248,269	
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 442,407	\$ 459,433	\$ 131,257	\$ 138,396
State Gas Tax Fund	31,495	49,757	2,000	55,722
Air Quality Improvement Fund	1,900	1,795	1,900	1,808
Proposition A Fund	21,930	23,270	17,280	24,102
Proposition C Fund	28,000	20,207	18,000	19,992
Measure R Fund	8,879	-	13,450	14,994
TDA Article 3 Fund	-	10,000	-	15,000
Community Development Block Grant Fund	-	36,072	35,612	-
TOTAL GRANTS & OTHER SPECIAL REVENUES	\$ 534,611	\$ 600,534	\$ 219,499	\$ 270,014
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 974,766	\$ 9,341,877	\$ 932,864	\$ 949,700
Live Oak Sewer Assmt District Fund	98,625	91,975	84,879	78,754
Street Light Assmt District-IBC Fund	2,790	7,851	1,830	12,860
Sewer Maintenance Assmt District-IBC Fund	13,958	6,436	12,368	31,430
TOTAL ASSESSMENT DISTRICTS	\$ 1,090,139	\$ 9,448,139	\$ 1,031,941	\$ 1,072,744
TOTAL EXPENDITURES - ALL FUNDS	\$ 23,609,518	\$ 31,684,188	\$ 25,124,782	\$ 29,141,393

(A) This amount includes a one-time payment to the County of \$3.6 million for return of a loan repayment from the former ICRA. During the Successor Agency Due Diligence Review process, the State determined this transaction was not an Enforceable Obligation, and required these funds be returned to the County.

BUDGET SUMMARY

Capital Improvement Projects (CIP)

Project	Total Proposed Budget	General Fund	Special Mining Fund	Grants / Other Funds
FY 2012-13 BUDGET CARRY FORWARDS				
EOC Facility Design	\$ 78,994	\$ 18,994	\$ 60,000	\$ -
Irwindale Park/Plaza Improvements	1,387,013	-	-	1,387,013
Swimming Pool Improvements	56,571	-	-	56,571
Gold Line Construction	225,048	225,048	-	-
Left Turn Phasing-Irwindale/Gladstone	43,242	-	-	43,242
Left Turn Phasing-Arrow/Vincent	44,748	-	-	44,748
Vincent Street Resurfacing	182,994	-	-	182,994
605 Fwy @ Live Oak & Arrow Hwy	1,894,756	-	1,894,756	-
Rivergrade/Ramona Improvements	910,664	-	878,664	32,000
Traffic Control System Project	320,000	-	-	320,000
Olive Street Pit Repair	5,000	-	5,000	-
Traffic Signal-Peck Rd & Longden	18,000	-	18,000	-
Los Angeles Street Bridge Widening	224,081	-	224,081	-
Foothill Blvd Bridge Improvements	9,000	-	9,000	-
Arrow Hwy Bridge Improvements	6,000	-	6,000	-
Storm Drain Master Study	60,000	10,000	50,000	-
Kincaid Pit Storm Drain Improvements	500,000	-	500,000	-
Sub-Total Carry Forwards:	\$ 5,966,111	\$ 254,042	\$ 3,645,501	\$ 2,066,568
FY 2013-14 NEW PROJECTS				
Sidewalk Improvements	\$ 15,000	\$ -	\$ -	\$ 15,000
Foothill Blvd Bridge Improvements	9,000	-	9,000	-
Arrow Hwy Bridge Improvements	6,000	-	6,000	-
Gold Line Construction	115,000	115,000	-	-
Left Turn Phasing Peck / Longden Construction	65,000	-	43,200	21,800
Highway Bridge Maintenance Program	339,228	-	308,000	31,228
Resurfacing Program 2013-2014	99,500	-	60,062	39,438
Sub-Total New Projects:	\$ 648,728	\$ 115,000	\$ 426,262	\$ 107,466
TOTAL CIP BUDGET	\$ 6,614,839	\$ 369,042	\$ 4,071,763	\$ 2,174,034

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CITY COUNCIL

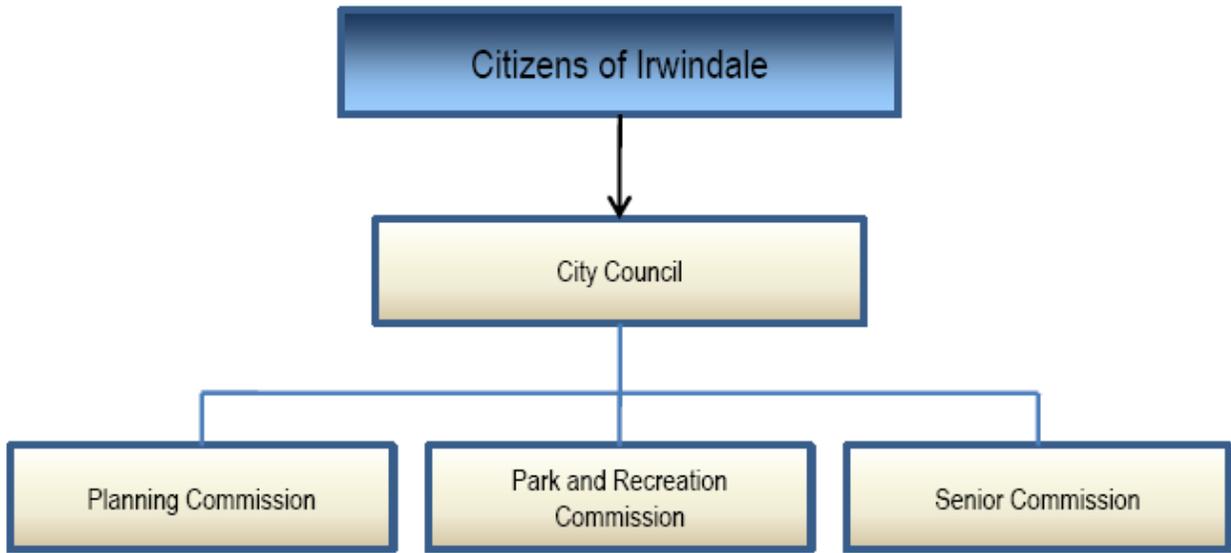
STATEMENT OF PURPOSE

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 2012/13 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 2013/14 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 2013-2014 Departmental Budget**

*Dept: City Council
01-11*

Division: All Divisions

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	95,887	97,886	105,947	87,303
Fringe Benefits	192,268	190,818	202,034	221,709
Total Salaries & Benefits:	288,155	288,704	307,982	309,012
 Operating Expenditures	 11,144	 5,640	 2,740	 11,400
 Capital Outlay	 -	 -	 -	 -
Total:	299,300	294,344	310,722	320,412

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: *City Council*

Division: *City Council*

Account: *01-11-110*

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	71,777	74,336	82,297	61,803
	Fringe Benefits	88,242	61,776	59,864	63,911
	Total Salaries & Benefits:	160,019	136,112	142,161	125,714
42110	Training	4,203	4,329	-	-
42115	Meeting Expenses - Local	-	-	-	575
42130	Memberships & Subscriptions	766	-	2,289	8,120
42200	Operating Supplies	4,543	1,311	451	2,605
42230	Uniforms	-	-	-	100
	Total Operating Expenditures:	9,513	5,640	2,740	11,400
	Total Capital Outlay:	-	-	-	-
	Total:	169,532	141,752	144,901	137,114

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: City Council
Account: 01-11-112

Division: Planning Commission

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	11,424	10,400	11,200	12,000
	Fringe Benefits	74,044	89,208	98,733	111,683
	Total Salaries & Benefits:	85,468	99,608	109,933	123,683
42110	Training	1,457	-	-	-
	Total Operating Expenditures:	1,457	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	86,924	99,608	109,933	123,683

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	9,686	10,150	9,450	10,500
	Fringe Benefits	29,939	39,789	43,393	46,071
	Total Salaries & Benefits:	39,625	49,939	52,843	56,571
42130	Memberships & Subscriptions	175	-	-	-
	Total Operating Expenditures:	175	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	39,800	49,939	52,843	56,571

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 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 ADMINISTRATION OFFICE

STATEMENT OF PURPOSE

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

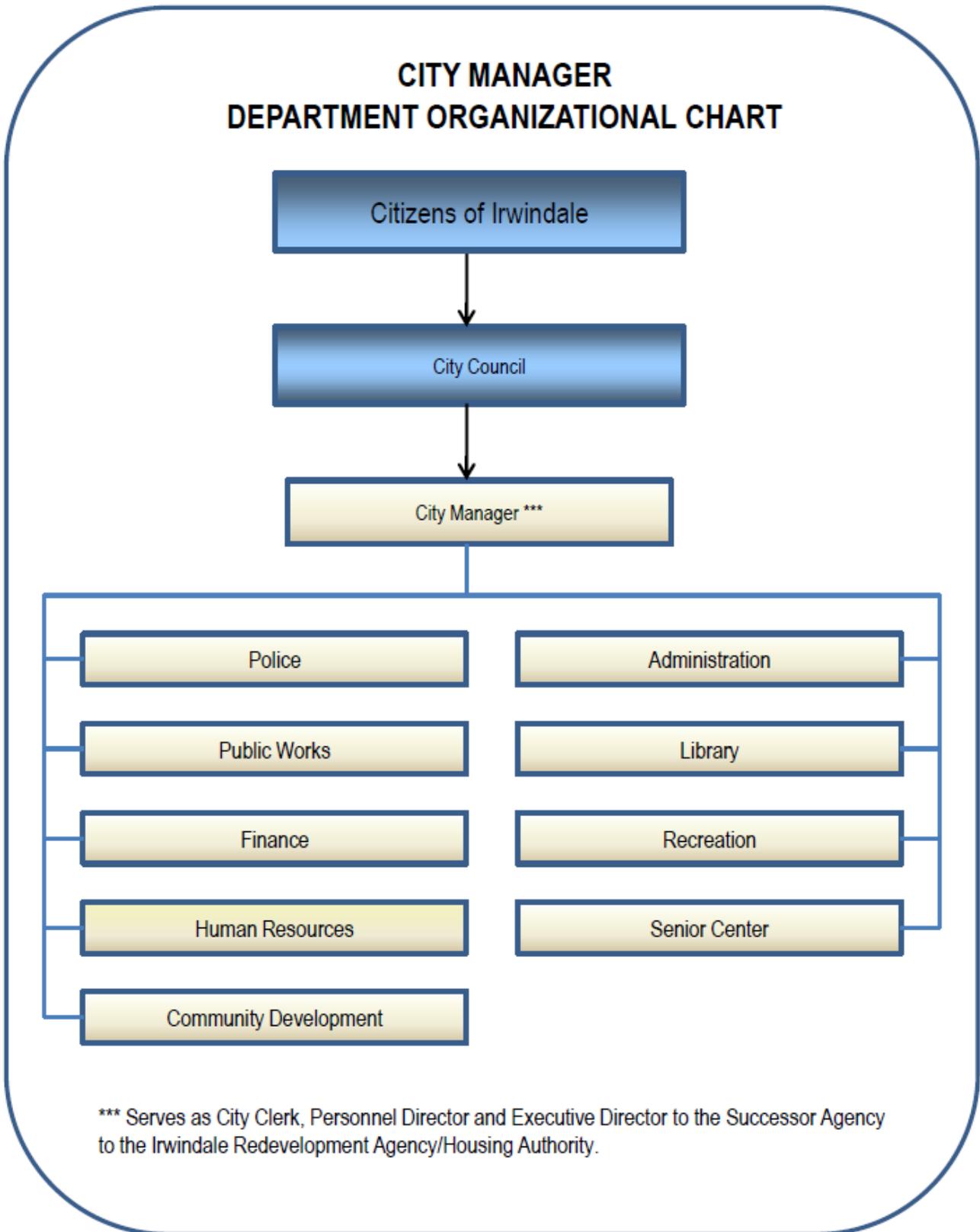
INFORMATION TECHNOLOGY – To provide the technology to enhance the delivery of City government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community.

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.

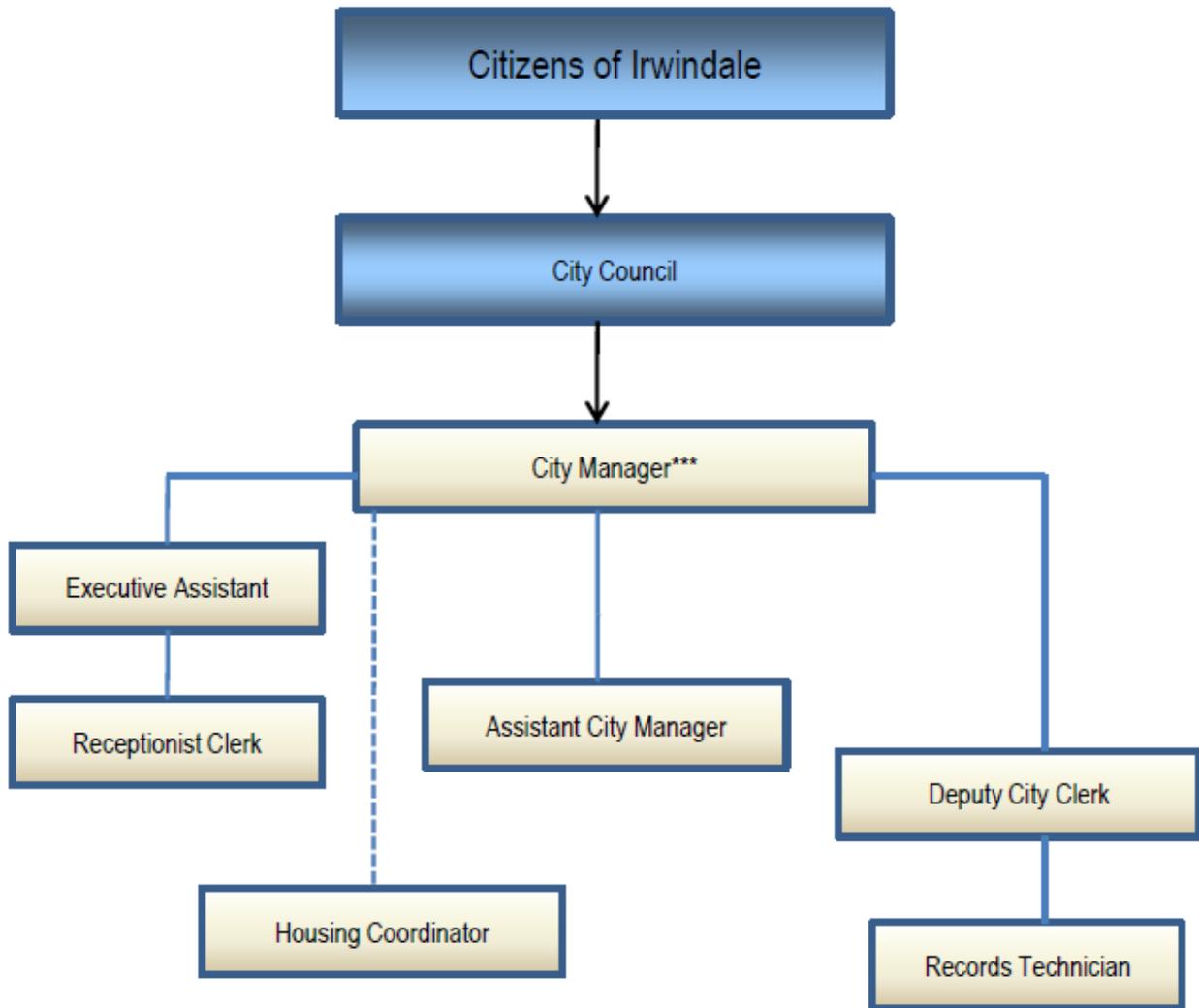
HOUSING PROGRAM – To administer City housing programs to increase, preserve and improve housing that is affordable and livable for our residents.



CITY ADMINISTRATION OFFICE



CITY ADMINISTRATION OFFICE DEPARTMENT ORGANIZATIONAL CHART



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

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2012/13 STATUS OF 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 #1 Status:

To date Staff has initiated the Environmental Impact Report (EIR) of the Materials Recovery Facility/Transfer Station to be located in the City of Irwindale. The scoping session for the EIR has been completed and the EIR is scheduled to be presented to the City Council for consider and possible certification in January or February 2014. This project continues to present a revenue opportunity for the City's General Fund of approximately 1.5 million dollars in its first year of operation.

The City Council and United Rock are currently negotiating points and authority of an agreement between the City and United Rock which will result in a formal Memorandum of Understanding agreement. United Rock is currently competing further due diligence on the viability and production of the Olive Pit. To this end, United Rock is taking 9 boring samples down to a depth of approx 200 feet to determine the level of reserves that exist within the Olive Pit. An environmental consultant has been engaged to complete the study for this project addressing traditional areas of concern – health, safety, traffic, and environmental issues. The EIR for the Olive Pit will take approximately 8-12 months to complete and should be before the City Council for consideration and possible certification in June or July 2014. From a revenue standpoint mining of the Olive Pit is extremely attractive providing those concerns identified in the EIR are mitigated to both the City Council and the community's satisfaction.

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.

Objective #2 Status:

This budget period saw the development of a new website for the City of Irwindale. The new site will enhance the availability of information between the City, residents and the business community. With Council's approval, Staff applied for and received a grant for a free website design. In the process of working with the website developer, Staff was able to review their respective departments' service delivery processes and propose changes that would better serve the community thus improving internal operations and service to the public.

**STATUS OF OBJECTIVES
(Continued)**

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 #1 Status:

The department has worked to provide records and information to the public on the city website. With the upcoming revamping of the city website, we look forward to continuously enhancing the information available to the community and the public.

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

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 ways the meetings are recorded and minutes prepared.

Objective #2 Status:

Staff has been unable to secure funding adequate for replacement of a tape recording system in the Council chamber. This will be a continued effort to bring the system up to date and make the audio recordings of our public meetings more readily available.

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.

Objective #3 Status:

Staff is utilizing the dates entered into the Sire system to track Certificates of Insurance and policy endorsements.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2012/13 STATUS OF OBJECTIVES (Continued)

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 #1 Status:

Staff participated in a meeting with a US Bank representative, where several options were discussed in relation to a P-Card system. Due to the termination of the temporary purchasing officer assignment the use of the P-Card system will be evaluated by the Finance Department in future fiscal year.

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.

Objective #2 Status:

A draft RFP was prepared, however at the end of the Fiscal Year the oversight of this service was transferred to the Public Works Department, as the temporary purchasing officer assignment was terminated.

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.

Objective #3 Status:

The emergency purchase reference manual requires the collaboration of the police department. Due to the departure of the former Chief of Police and the termination of the temporary purchasing officer assignment, the preparation of the emergency manual has been temporarily suspended.

**FISCAL YEAR 2012/13
STATUS OF OBJECTIVES
(Continued)**

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 #1 Status:

In July 2012, the City successfully terminated internet service previously provided to the Irwindale Chamber of Commerce.

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.

Objective #2 Status:

Based upon information received from TW Telecom, it has been determined that there is no need to subscribe to a separate T1 service line for the library. The current bandwidth needs for all City departments are being met by the existing T1 line and no latency is being experienced.

OBJECTIVE #3:

New City website to be developed by CivicPlus

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective was not part of the original objectives submitted for fiscal year 2012/2013. In November 2012, the City participated in the CivicPlus Extreme Website Makeover contest and was selected as a grand prize winner. As a result, the City is receiving a free Premium CivicPlus site, custom design and fully developed website.

Objective #3 Status:

The City Council approved a contract with CivicPlus on February 13, 2013 and the City's GO LIVE date for the new website is set for July 3, 2013.

**FISCAL YEAR 2012/13
STATUS OF OBJECTIVES
(Continued)**

HOUSING DEPARTMENT

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 #1 Status:

The Las Casitas Phase 2 project was completed on November 16, 2012. All of the units are currently occupied.

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.

Objective #2 Status:

A RFP was released to several select developers and two responses were received. The City will proceed to negotiate the term of a Disposition Development Agreement (DDA) with Mayans. The City should have a DDA to present to the Board for consideration by the end of December 2013.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

ADMINISTRATION

OBJECTIVE #1:

CITY CLERK - Reinstate the Youth in Government and 18th Birthday Programs

FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In the next fiscal year, we hope to reinstate the Youth in Government and 18th Birthday programs. The purpose of both of these programs is to raise civic awareness and community involvement by creating positive interactions with local government and staff.

OBJECTIVE #2:

CITY CLERK - Conduct the 2013 General Municipal Election

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will soon be initiating the steps for the 2013 General Municipal Election which will take place this year on Tuesday, November 5th. We hope to implement several small enhancements to the entire election process to make it more streamlined for both the candidates and the voters. This includes Improvements to the Candidate Handbooks, adjustments to the layout of the polling location and additional pollworker training.

**FISCAL YEAR 2013/14
DEPARTMENT OBJECTIVES
(Continued)**

OBJECTIVE #3:

INFORMATION TECHNOLOGY - The Windows XP operating system will no longer be supported by Microsoft as of April 2014. As a result, the City will need to acquire approximately 50 new computers to replace the computers that operate on Windows XP. This will be a major undertaking, as each PC will need to be loaded with all City applications and programs, user specific applications, networked to print, each PC will need to be added to the Irwindale domain, and a user profile will need to be created for each PC.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff, with the assistance of BreaIT will evaluate the feasibility of replacing all of the City owned PC's with PC's that operate on the Windows 7 operating system. Additionally, due to the amount of PC's requiring replacement, staff will also consider utilizing a vendor to duplicate the image of one PC for installation on the remaining PC's. This project must be completed by April 2014, as Windows XP will no longer be supported by Microsoft as of this date.

OBJECTIVE #4:

INFORMATION TECHNOLOGY - Staff, with the assistance of BreaIT will evaluate the feasibility of replacing all of the City owned PC's with PC's that operate on the Windows 7 operating system. Additionally, due to the amount of PC's requiring replacement, staff will also consider utilizing a vendor to duplicate the image of one PC for installation on the remaining PC's. This project must be completed by April 2014, as Windows XP will no longer be supported by Microsoft as of this date.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Telecommuting Policy will be drafted and circulated to staff for review. The final policy will then be provided to employees who have been authorized to access the City's secure network via VPN for signature, and the signed policy will then be provided to the Human Resource Department.

OBJECTIVE #5:

INFORMATION TECHNOLOGY - The Department of Justice (DOJ) is requiring all mobile PC's utilized by police personnel who access the DOJ website to have dual authentication. As a result, each employee who accesses the DOJ website will require two separate logins as an increased security measure.

FALLS UNDER WHICH CITY GOAL? Safety and Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The DOJ is requiring that the dual authentication be completed by September 2013. The dual authentication will be required on the 16 mobile PC's located in the police vehicles. Staff, with the assistance of BreaIT, will need to evaluate systems that provide Public Key Infrastructure (PKI) services to determine the suitable application for the organization.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #6:

HOUSING - Enter into a DDA with a developer to develop and rehabilitate several properties owned by the Irwindale Housing Authority. This will include the site plan review, buyer application process, and development of the housing units. The entire process is anticipated to take eighteen months.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The first step will require the Housing Authority Board to enter into a DDA with one of the developers that responded to the Authority's RFP. Once the DDA is entered into, the plan submittal process will begin, this will include grading, landscaping, site plans, elevations of the homes to be constructed, etc. Once all plans have been approved the various permits will be issued and construction will commence.

Along with the physical development of the units, the Housing Authority may have to approve an application submittal and review process for the interested home buyers. Additionally lottery and house selection guidelines may need to be developed and approved by the Housing Authority.

OBJECTIVE #7:

HOUSING - Complete the Housing Authority Annual Report.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In fiscal year 2012-2013, the Housing Authority contracted with RSG to complete the Housing Authority's Annual Report. This report will be completed in fiscal year 2013-2014 and will be presented to the Authority Board for receipt and file. RSG's experience and expertise as it relates to the strategic planning for the City's housing related activities and financial planning for future housing related projects will assist staff in achieving the City's goal of striving to improve, preserve and expand affordable housing opportunities for all segments of the City's residential community. RSG is uniquely qualified to provide these services because of their long history of work experience in the City implementing housing programs, including the down payment assistance and housing rehabilitation loan programs, and because of their familiarity with the former ICRA's housing funds.

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	201,839	143,503	149,253	109,429
	Overtime	-	-	-	-
	Fringe Benefits	114,666	51,639	77,552	50,225
	Total Salaries & Benefits:	316,505	195,142	226,805	159,654
42110-0000	Training - CM	1,194	1,096	-	-
42110-1010	Training - Asst CM	295	1,905	-	-
42110-1020	Training - Executive Asst	-	40	-	-
42115	Meeting Expenses - Local	-	145	40	300
42130	Memberships & Subscriptions	1,920	1,677	1,733	1,830
42200	Operating Supplies	1,518	863	411	1,680
42220	Fuel	1,437	1,507	2,997	3,500
42221	Vehicle Maintenance & Repairs	886	1,456	108	2,000
42300	Contract Services	-	8,417	-	-
	Total Operating Expenditures:	7,248	17,106	5,289	9,310
	Total Capital Outlay:	-	-	-	-
	Total:	323,753	212,247	232,095	168,964

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Administration

Division: City Clerk

Account: 01-16-160

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	152,233	140,955	146,373	144,792
	Overtime	15	-	-	-
	Fringe Benefits	97,386	56,540	66,291	85,021
	Total Salaries & Benefits:	249,634	197,495	212,664	229,813
42110	Training	286	1,394	-	-
42130	Memberships & Subscriptions	711	321	225	255
42131	Public Notices	-	-	265	350
42200	Operating Supplies	426	405	90	850
42210	Office Equipment Mtnce & Supplies	5,286	5,688	575	5,488
42240-1200	Program Supplies-Elections	-	19,738	-	22,605
42300	Contractual Services	-	1,892	1,920	4,900
	Total Operating Expenditures:	6,709	29,439	3,075	34,448
	Total Capital Outlay:	-	-	-	-
	Total:	256,343	226,934	215,739	264,261

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	77,231	84,146	93,268	65,538
	Overtime	7	-	-	-
	Fringe Benefits	44,377	51,038	59,086	45,359
	Total Salaries & Benefits:	121,615	135,184	152,353	110,897
42110	Training	644	-	-	-
42115	Meeting Expenses-Local	-	-	-	-
42130	Memberships & Subscriptions	18,206	18,576	110	260
42140	Chamber of Commerce Assistance	75,000	75,000	55,000	55,000
42200	Operating Supplies	15,337	8,256	6,407	9,140
42210	Office Equipment Mtnce & Supplies	18,242	19,315	18,354	26,800
42212	Postage	19,532	16,489	19,974	22,000
42213	Telephone	75,000	55,456	57,158	65,000
42214	Water	93,000	89,930	100,296	116,000
42215	Gas	10,000	5,909	6,699	9,100
42216	Electricity - General	308,632	178,937	173,735	240,000
42220	Fuel	-	933	-	-
42221	Vehicle Maint & Repairs	166	15	-	-
42241	Special Events	6,492	33,835	6,247	6,300
42241-1140	Special Events-Xmas Street Décor	4,970	4,547	-	-
42300	Contractual Services	650	-	-	-
	Total Operating Expenditures:	645,870	507,198	443,980	549,600
44100	Office Equipment, Furniture & Fixtures	-	7,059	-	-
	Total Capital Outlay:	-	7,059	-	-
	Total:	767,485	649,440	596,333	660,497

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Administration
Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	4,257	4,134	21,199	25,768
	Fringe Benefits	2,023	2,131	11,739	15,034
	Total Salaries & Benefits:	6,280	6,266	32,938	40,802
42210	Office Equipment Mtnc & Supplies	13,849	24,009	17,729	23,100
42300	Contractual Services	199,513	193,574	196,253	205,920
	Total Operating Expenditures:	213,361	217,583	213,981	229,020
44300	Computer System	10,419	19,989	3,440	63,000
	Total Capital Outlay:	10,419	19,989	3,440	63,000
	Total:	230,060	243,837	250,359	332,822

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	53,184	56,761	68,296	35,809
	Overtime	-	-	-	-
	Fringe Benefits	29,955	25,480	49,552	19,225
	Total Salaries & Benefits:	83,139	82,241	117,848	55,034
42200	Operating Supplies	639	227	877	1,500
42210	Office Equipment Mtnc & Supplis	-	-	-	300
42330	Resident Vision/Prescription Benefits	711,700	739,255	780,295	775,000
	Total Operating Expenditures:	712,339	739,482	781,172	776,800
	Total Capital Outlay:	-	-	-	-
	Total:	795,478	821,723	899,020	831,834

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Administration
Account: 01-23-230

Division: Housing

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	90,039	80,427	46,804	66,033
	Fringe Benefits	48,999	42,387	24,908	40,545
	Total Salaries & Benefits:	139,038	122,815	71,712	106,578
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	139,038	122,815	71,712	106,578

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COMMUNITY DEVELOPMENT

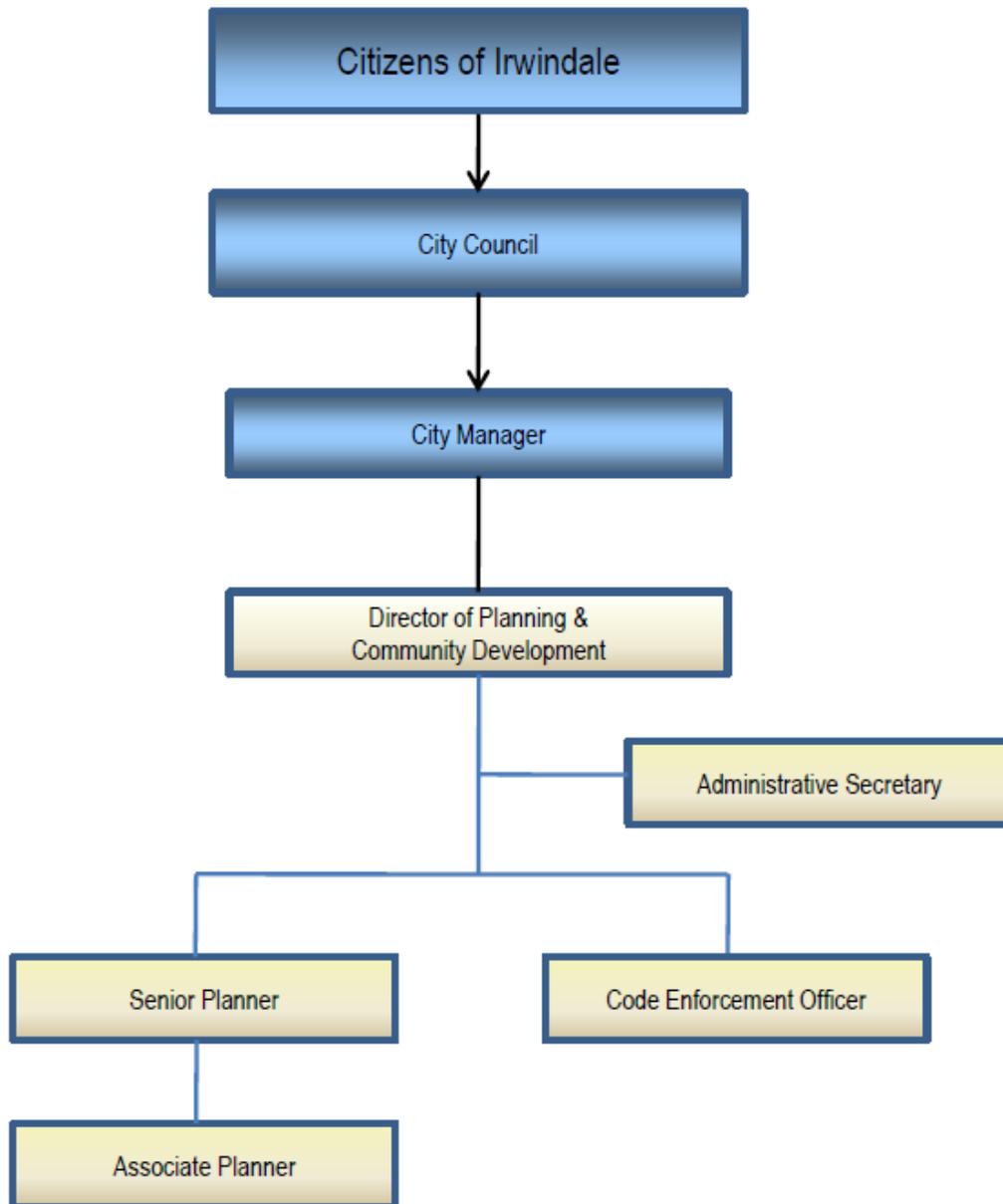
STATEMENT OF PURPOSE

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



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



COMMUNITY DEVELOPMENT

FISCAL YEAR 2012/13 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 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 #1 Status:

Due to budgetary resource constraints for consultant support, and due to limited staffing capacity, the Comprehensive Zoning Code Update was not completed in FY 2012/13. Expenditure increases in FY 2013/14 are proposed to provide the necessary consultant support to complete the project.

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 #2 Status:

Due to the loss of redevelopment and renegotiation of the MOU with Athens Services, this project was delayed until very recently, Spring of 2013. With the MOU Amendment and new contract with HMCG to complete the EIR, the MRF/TS is once again the highest priority entitlement project for the Department.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2012/13 STATUS OF OBJECTIVES (Continued)

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.

Objective #3 Status:

In the absence of user licenses for native applications of ArcMap on Community Development PCs, the Department adjusted and is utilizing RSG staff resources and technical knowledge to create priority GIS datasets that will be integrated into the Geoviewer application provided through our contract with Nobel Systems. Training for the newest version of Geoviewer was provided at no cost by Nobel.

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.

Objective #4 Status:

Appropriate systems and processes have been and are continuing to be implemented in the Department to increase workflow efficiency and augment the Department's focus on creating a business-friendly environment for prospective developers and businesses. Customer service training activities are continuing with limited resources available for training.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Comprehensive Zoning Code Update

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Hire a qualified consulting firm to work in partnership with the Department and other city departments to comprehensively revamp the City's Zoning Code, which is antiquated, outdated, and very confusing to the general public and staff. The Code Update should present an entirely new, user-friendly format that is visually easy to navigate and understand. The Code Update should implement the 2008 General Plan Update and support the City's adopted Economic Development goals 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. Opportunities to tie the Code Update in to the redesign of the City's web site should be explored for online interface. Timing is contingent on budget approval. If funding is available for consultant support, estimated completion time is winter 2014.

OBJECTIVE #2:

Business-Friendly Customer Service and Online Interface

FALLS UNDER WHICH CITY GOAL? Economic Development, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will continue to make business-friendly customer service practices a high priority across all functions – Economic Development, Planning, and Code Enforcement. This objective will be accomplished by implementing the City's adopted Economic Strategic Plan, including permit streamlining, customer service-oriented problem solving, and long-range strategic focus. The objective reduces unnecessary back-and-forth time spent with project applicants and promotes pre-application project review. Creating a user-friendly and business-friendly online interface through the citywide web site redesign is a critical FY 2013/14 task, including an Economic Development interface that provides tools and resources for businesses and the real estate community to find opportunities to do business in Irwindale. Accomplishment will be measured, in part, based on customer feedback from external applicants and stakeholders.

OBJECTIVE #3:

Leverage Local Property Assets for Economically Critical Entitlement Projects

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Several high priority entitlement projects on publicly owned properties will be processed by the Department in FY 2013/14 that are economically critical to the City's fiscal health and implementation of the adopted Economic Strategic Plan. Entitlements are necessary for critical real estate development projects (e.g., Materials Recovery Facility/Transfer Station, commercial/industrial project at 16203-16233 Arrow Highway) and mining/reclamation projects ([e.g., Manning Pit, Peck Road Gravel Pit, Olive Pit](#)) that create jobs and generate tax revenues to the City. The CEQA review process for these projects is paramount to successful completion of the projects. Effective consultant management is critical. The objective will be measured and tracked pursuant to project-specific agreements, contracts, and schedules of performance.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Efficient and Cost-Effective Operations, Systems, and Public Services

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Evaluate Departmental operations, processes, and systems and identify opportunities to increase efficiencies, reduce redundancies, and create resource (e.g., time, direct/indirect costs) savings for the Department, City, and prospective businesses and developers seeking to locate to Irwindale. Leverage existing or emerging technology to streamline operations. Reduce back-and-forth exchanges with applicants by promoting customer service principles and online interface for land use research and access to application materials. The overarching objective is to reduce administrative redundancies, overhead, and time, and invest in revenue-generating Economic Development activities for the City. The output/outcome is a Department Strategic Plan that includes an organizational road map and guidelines for operations and administration.

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Community Development
01-51

Division: All Divisions

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	330,367	149,185	148,062	162,332
Fringe Benefits	152,882	109,254	77,182	83,898
Total Salaries & Benefits:	483,249	258,440	225,244	246,230
Operating Expenditures	24,672	54,059	124,988	226,100
Capital Outlay	-	-	-	-
Total:	507,921	312,498	350,232	472,330

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Community Development

Division: Planning & Administration

Account: 01-51-510

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	161,750	127,379	133,780	136,416
	Fringe Benefits	78,239	89,368	68,779	69,217
	Total Salaries & Benefits:	239,989	216,747	202,559	205,633
42110	Training	-	595	-	300
42130	Memberships & Subscriptions	580	2,782	3,196	900
42131	Public Notices	6,165	5,059	8,038	4,200
42200	Operating Supplies	2,257	1,449	961	1,200
42210	Office Equipment Mtnce & Supplies	1,663	2,712	2,103	3,300
42212	Postage	30	90	32	300
42220	Fuel	1,064	-	12	-
42221	Vehicle Maintenance & Repairs	136	-	12	-
42251	Small Tools & Minor Equipment	267	-	18	350
42300	Contractual Services	7,812	37,865	59,341	137,100
	Total Operating Expenditures:	19,975	50,552	73,714	147,650
	Total Capital Outlay:	-	-	-	-
	Total:	259,964	267,300	276,273	353,283

City of Irwindale
FY 2013-2014 Departmental Budget

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

Division: *Economic Development*

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	18,920	4,923	-	-
	Fringe Benefits	9,592	9,180	-	-
	Total Salaries & Benefits:	28,512	14,103	-	-
42130	Memberships & Subscriptions	-	75	2,500	675
42200	Operating Supplies	118	49	568	1,500
42300	Contractual Services	-	-	44,440	70,075
	Total Operating Expenditures:	118	124	47,508	72,250
	Total Capital Outlay:	-	-	-	-
	Total:	28,630	14,227	47,508	72,250

**City of Irwindale
FY 2013-2014 Departmental Budget**

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

Division: *Code Enforcement*

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	39,038	16,883	14,282	25,915
	Fringe Benefits	19,669	10,706	8,403	14,681
	Total Salaries & Benefits:	58,707	27,589	22,685	40,596
42110	Training	365	-	-	200
42130	Memberships & Subscriptions	150	290	75	200
42200	Operating Supplies	449	157	-	300
42210	Office Equipment Mtnce & Supplies	1,272	563	-	1,700
42220	Fuel	1,424	1,123	851	1,900
42221	Vehicle Maintenance & Repairs	589	963	431	1,500
42230	Uniform Expenses & Safety Equipment	143	157	45	100
42251	Small Tools & Minor Equipment	185	130	-	300
42300	Contractual Services	-	-	2,365	-
	Total Operating Expenditures:	4,578	3,383	3,767	6,200
	Total Capital Outlay:	-	-	-	-
	Total:	63,285	30,972	26,451	46,796

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Community Development
Account: 01-51-513

Division: Redevelopment

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	110,659	-	-	-
	Fringe Benefits	45,382	-	-	-
	Total Salaries & Benefits:	156,042	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	156,042	-	-	-

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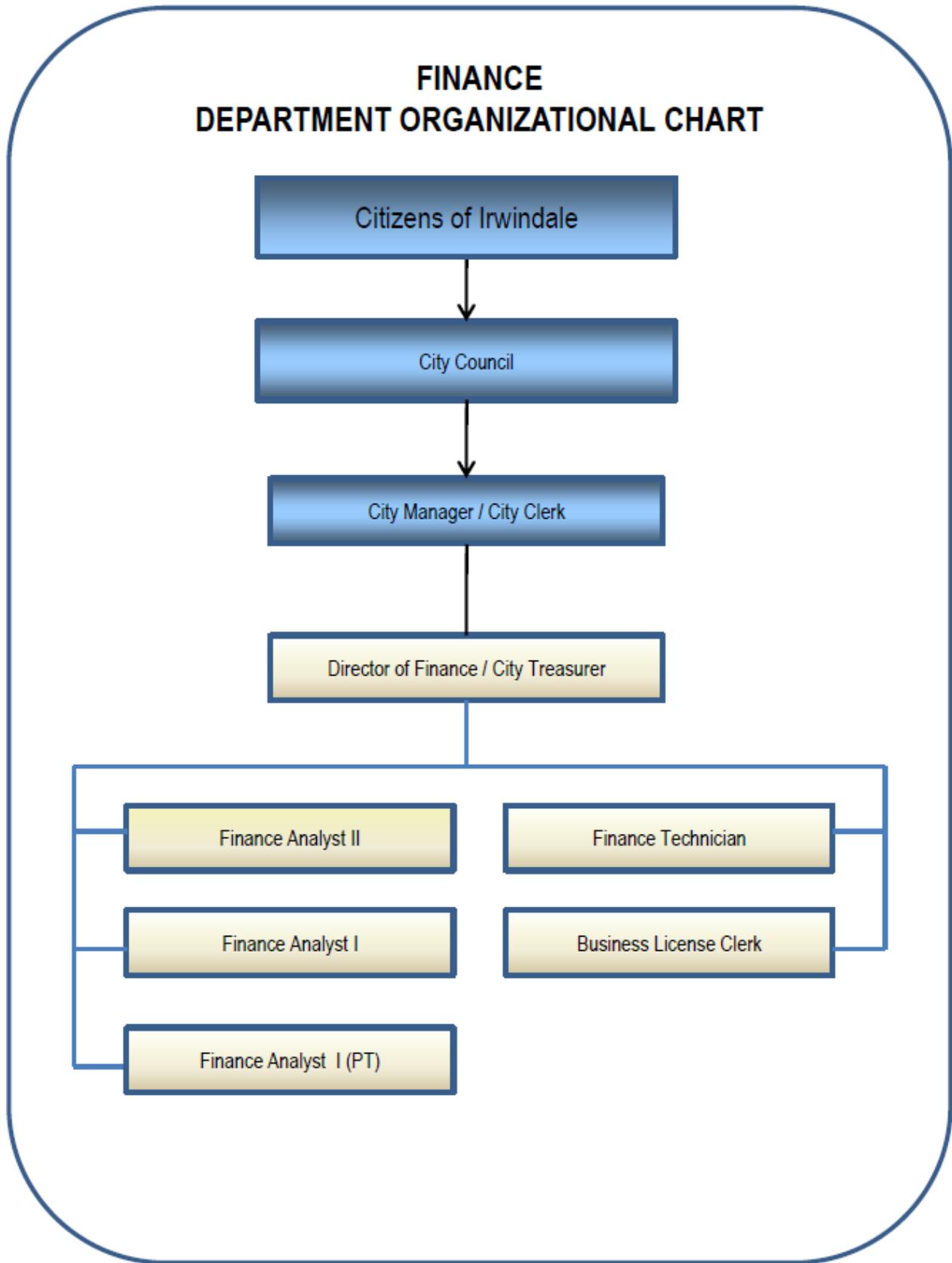
FINANCE

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 2012/13 STATUS OF 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 #1 Status:

Finance is in the final stages of completing this objective. A city-wide physical inventory was first conducted to verify all fixed assets currently on the books. The fixed asset records are currently being updated on the new Fixed Asset Module and is expected to be completed by mid May 2013.

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 exploring the feasibility of centralizing the City's A/R function and 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. Discuss with departments for centralizing all accounts receivables. Research various collection agency services and fees.

Objective #2 Status:

This objective is currently underway. Finance staff is working with Springbrook to learn the Accounts Receivable modules' processes and identify the most beneficial set up for our operations. This setup will be completed by June 2013. Finance has determined that it will be of benefit to the City for all accounts receivable accounts to be handled by the Finance Dept, and therefore will move forward with working with departments to centralizing this function.

FINANCE

FISCAL YEAR 2012/13 STATUS OF OBJECTIVES (Continued)

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.

Objective #3 Status:

The Finance Dept has analyzed the impact of accepting credit card payments for other City fees in addition to online business license renewals. Credit card companies charge a 2-3% fee for all transactions. These fees could become substantial with large credit card payments and the City would have to bear this cost. Current legislation does not allow Cities to pass this cost along to the customer. Due to the City's current financial condition, it is not recommended to implement this at this time.

FINANCE

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

FINANCE

OBJECTIVE #1:

Chapter 5 of the City of Irwindale Municipal Code pertaining to Business Licenses, needs to be reviewed to identify sections that need to be updated.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City has contract a consultant to perform a review of the economic impact of certain proposed amendments. Finance will work with contracted staff in conducting analyses and providing data for this review and amendments needed. Finance will review the entire Chapter 5 of the City of Irwindale Municipal Code and update all sections that are deemed outdated or need clarification. Finance will also review the tax structure to ensure business license fees are being charged appropriately.

OBJECTIVE #2:

Centralize and standardize all City-Wide Accounts Receivable activities. All city departments are currently handling the issuance of letters or invoices to parties owing money to the City for various fees or deposits. This function should be centralized and administered in Finance, using one standard City invoice

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance will work with all departments to identify their accounts receivable needs. A standard City Invoice will be created, as well as a policy for the administration of accounts receivable. Finance will implement collections procedures for outstanding items, as well as possible work with a collections agency if needed.

**City of Irwindale
FY 2013-2014 Departmental Budget**

*Dept: Finance
01-14*

Division: All Divisions

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	432,878	444,558	364,662	348,324
Overtime	-	-	-	-
Fringe Benefits	215,984	241,451	233,483	191,129
Total Salaries & Benefits:	648,862	686,009	598,145	539,453
Operating Expenditures	239,795	177,878	4,441,066	200,640
Capital Outlay	-	-	-	-
Total:	888,657	863,888	5,039,211	740,093
Transfers Out	672,428	670,830	-	602,432
Total Expenditures:	1,561,085	1,534,718	5,039,211	1,342,525

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	395,233	405,738	334,807	315,325
Overtime	-	-	-	-
Fringe Benefits	197,477	220,048	214,805	174,578
Total Salaries & Benefits:	592,711	625,786	549,612	489,904
42110 Training	2,509	2,590	1,926	3,060
42130 Memberships & Subscriptions	1,592	1,684	735	930
42131 Public Notices	-	264	275	600
42132 Miscellaneous Fees	963	1,134	755	1,500
42200 Operating Supplies	5,062	6,336	6,248	10,000
42210 Office Equipment Mtnce & Supplies	476	589	434	1,000
42212 Postage	44	58	33	200
42300 Contractual Services	125,968	69,951	31,597	53,400
42311 Audit Fees	22,648	22,688	22,248	25,000
Total Operating Expenditures:	159,262	105,294	64,251	95,690
Total Capital Outlay:	-	-	-	-
Total:	751,973	731,079	613,863	585,594

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Finance

Division: Business License

Account: 01-14-141

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	37,645	38,821	29,855	32,999
	Overtime	-	-	-	-
	Fringe Benefits	18,506	21,403	18,678	16,550
	Total Salaries & Benefits:	56,151	60,223	48,533	49,549
42110	Training	72	420	80	300
42130	Memberships & Subscriptions	50	190	75	80
42132	Miscellaneous Fees	-	-	5,258	10,400
42200	Operating Supplies	793	966	1,441	1,550
42300	Contractual Services	3,753	3,828	4,765	6,820
	Total Operating Expenditures:	4,668	5,404	11,619	19,150
	Total Capital Outlay:	-	-	-	-
	Total:	60,819	65,628	60,152	68,699

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Debt Service

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	5,500	5,500	6,700	6,800
42314	State Contracts & Fees	44,663	33,894	36,429	50,000
42315	LA County Auditor/Controller Admin Fees	19,696	21,882	3,169	21,000
42318	Pumping Rights Assessment	2,726	2,726	2,726	4,000
42432	Parcel Levy	3,279	3,179	3,956	4,000
43900	CRA Loan Return to County	-	-	3,639,235	-
47100	Debt Service Interest Expense	-	-	232,980	-
47200	Debt Service Principal Payment	-	-	440,000	-
Total Operating Expenditures:		75,865	67,181	4,365,196	85,800
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	672,428	670,830	-	602,432
Total Transfers Out:		672,428	670,830	-	602,432
Total:		748,293	738,011	4,365,196	688,232

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HUMAN RESOURCES

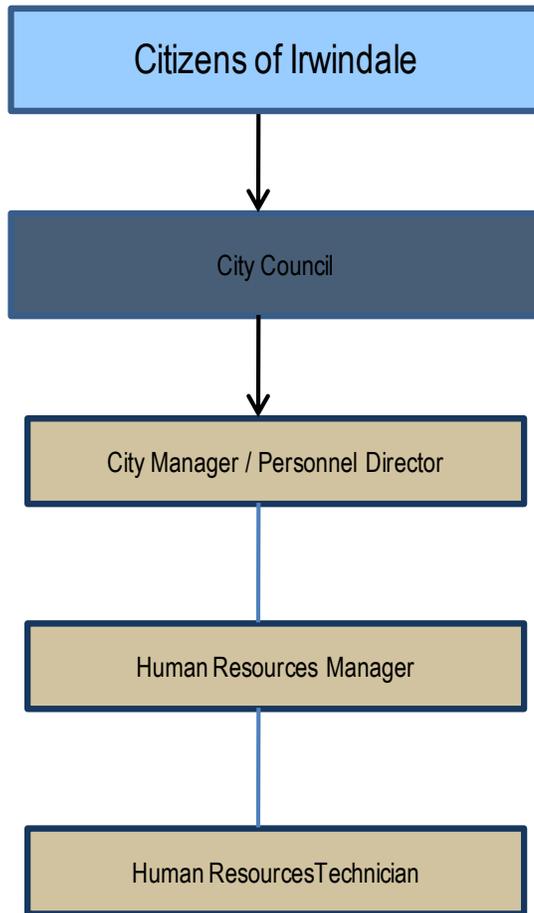
STATEMENT OF PURPOSE

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 2012/13
STATUS OF 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 #1 Status:

The Human Resources Department together with the Library jointly coordinated a series of workshops in May 2013 as part of the Library's Community Outreach project. The topics for the workshops were job search tools and resources, resume writing and job interview skills.

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.

Objective #2 Status:

This project is a work in progress and expected to be completed in Fiscal Year 2013-2014.

HUMAN RESOURCES

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1:

Coordinate four workshops for the employees in the areas of retirement benefits, work/life balance, customer service, and personal finance.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Employees will be asked to fill out evaluation forms after each workshop.

OBJECTIVE #2:

Finalize and distribute a customized benefits summary report for each employee.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

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

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Human Resources
01-15

Division: All Divisions

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	201,786	204,680	191,358	94,941
Overtime	-	-	-	-
Fringe Benefits	82,467	91,365	116,974	44,488
Total Salaries & Benefits:	284,253	296,045	308,333	139,429
 Operating Expenditures	 2,617,985	 2,449,540	 2,373,072	 2,806,617
 Capital Outlay	 -	 -	 -	 -
Total:	2,902,238	2,745,585	2,681,405	2,946,046

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	181,696	181,152	174,175	77,021
	Fringe Benefits	80,764	89,376	114,638	44,229
	Total Salaries & Benefits:	262,460	270,528	288,812	121,250
42110	Training	1,039	2,987	952	3,519
42115	Meeting Expenses-Local	-	118	45	400
42121	Services Awards/Employee Recognition	8,100	5,850	5,950	5,350
42122	Tuition Reimbursement	7,738	15,000	11,969	15,000
42130	Memberships & Subscriptions	1,054	1,941	400	2,329
42200	Operating Supplies	341	609	118	300
42300	Contractual Services	20,260	12,468	54,903	41,488
	Total Operating Expenditures:	38,532	38,973	74,338	68,386
	Total Capital Outlay:	-	-	-	-
	Total:	300,992	309,501	363,150	189,636

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	20,090	23,527	17,184	17,920
	Fringe Benefits	1,703	1,990	2,337	259
	Total Salaries & Benefits:	21,793	25,517	19,521	18,179
42110	Training	125	196	22	200
42200	Operating Supplies	-	162	18	200
42230	Uniforms	-	-	283	500
42300	Contract Services	876	1,457	860	2,630
	Total Operating Expenditures:	1,001	1,815	1,183	3,530
	Total Capital Outlay:	-	-	-	-
	Total:	22,795	27,332	20,704	21,709

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42320	Benefits Administrative Fees	39,823	34,162	30,292	30,000
42321	State Unemployment Insurance	11,852	4,130	1,508	15,000
42322	Workers' Comp Insurance	417,168	468,750	387,529	409,555
42324	General Liability Insurance	924,991	703,243	608,105	874,589
42325	Retiree Medical Benefits	676,727	759,958	890,969	985,357
42325-1210	Retiree Medical Benefits/OPEB	337,728	268,346	208,984	250,000
42326	PARS SRP Program	170,163	170,163	170,163	170,200
Total Operating Expenditures:		2,578,451	2,408,752	2,297,550	2,734,701
Total Capital Outlay:		-	-	-	-
Total:		2,578,451	2,408,752	2,297,550	2,734,701

LEGAL

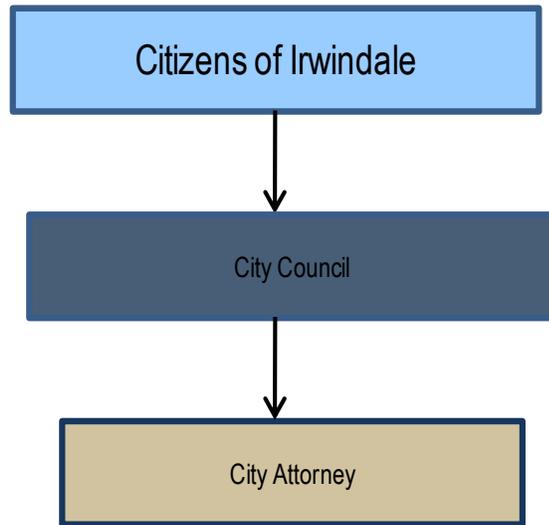
STATEMENT OF PURPOSE

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 2012/13
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 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 #1 Status:

Objective #1 Status: Our office continues to impose strict standards in contracts to require contractors to indemnify the City on services performed for the City.

In regards to efforts to settle disputes with reclamation operators, we continue to press for informal resolution with the owners of the JH Pit and fill operators through coordination with the County of Los Angeles' building department for approval of a grading plan that will yield developable pads and as to the NuWay Pit, implementation of the plans approved by the County or a development that is beneficial to the City.

We have successfully represented the City in personnel matters to avoid any challenge to employment practices.

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 #2 Status:

The adoption of AB 1484 changed the rules regarding the sale of former Agency-owned property. Sale of such property may not proceed until several steps are addressed, including securing a finding of completion and approval of a long range property management plan from the State. We have pursued such approvals and will continue to do so to position these assets in the best manner for future economic benefits to the City. We have also worked to transform housing authority asset to beneficial end uses.

LEGAL

FISCAL YEAR 2012/13 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:

We continue to manage our legal fees and have been successful in keeping the City's overall legal costs down. We have not sought any increases in legal fees for approximately 5 years, despite rising costs we face in all areas, including salaries, insurance, rent and overhead. To show our strong commitment to the City, we further agreed to reduce our legal budget by 10% in FY 2012-2013.

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.

Objective #4 Status:

Our office has identified and is working with Staff and the Council on various projects that will strategically use housing and former Agency property for future housing development and generation of revenues, without use of the City's general fund. To the contrary, proposed projects seek to enhance revenues to the City's general fund.

LEGAL

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1:

Pursue claims for moneys and damages to the City and continue to limit the City's exposure to legal liability.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Our office will review legal forms used by the City to assure they are up to date and continue to impose strict standards in contracts to require contractors to indemnify the City on services performed for the City.

In regards to efforts to settle disputes with reclamation operators, we will press for informal resolution with the owners of the JH Pit and fill operators through mediation and coordination with the County of Los Angeles' building department for approval of a grading plan that will yield a developable pad. As to the NuWay Pit, we will pursue implementation of the plan approved by the County or a development that is beneficial to the City. As to the RE

We will pursue legal actions necessary to assure the City is reimbursed for any damages and continue to represent the City in personnel matters to avoid any challenge to employment practices.

OBJECTIVE #2:

Work through the AB 1484 process to secure approval for the strategic sale of former Redevelopment Agency-owned property.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Our office will work with Successor Agency staff to secure the finding of completion and approval of a long range property management plan from the State Dept. of Finance. This will authorize the Successor Agency to sell former Agency-owned property. We have pursued such approvals and will continue to do so to position these assets in the best manner for future economic benefits to the City. We have also worked to transform housing authority asset to beneficial end uses through strategic partnerships, including the Olive Pit and Arrow Highway properties.

OBJECTIVE #3:

Continue to control legal fees, especially where paid through the City's general

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 City services to cut down the cost of reviewing and creating new legal documents. As we have done with projects in the prior fiscal year, we will further seek to maximize opportunities for developers and other contractors to pay for legal services for various city projects.

LEGAL

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Negotiate and prepare housing development agreement for the next infill housing phase for first time buyers and implement recommendations to improve the Las Casitas program rules.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Our office will work with Mayans to negotiate an appropriate disposition and development agreement and prepare the agreement and work with housing authority staff on implementing rules for the next first time buyers housing program. Additionally, we will work with housing authority staff to implement improvements to the Las Casitas Senior Housing project rules, as recommended by RSG.

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	-	9,389	-	10,000
42310-0000	Legal Services - General	34,486	104,716	71,956	52,500
42310-2010	Legal Services - Finance	1,941	9,491	1,558	7,500
42310-2020	Legal Services - Human Resources General	51,053	35,539	107,819	10,000
42310-2021	Legal Services - Human Resources Extraordinary	-	-	8,009	70,000
42310-2022	Legal Services - Labor Negotiations	-	-	144,575	-
42310-2030	Legal Services - Public Safety General	5,105	9,833	10,947	7,500
42310-2031	Legal Services - Public Safety Extraordinary	-	-	20,309	80,000
42310-2040	Legal Services - Planning	18,858	23,573	20,038	20,000
42310-2050	Legal Services - Code Enforcement	7,757	16,120	11,514	10,000
42310-2060	Legal Services - Public Works	-	2,940	7,910	10,000
42310-2070	Legal Services - Speedway	135	44,331	225	2,000
42310-2080	Contractual Services - Water District	-	-	1,493	-
42310-8300	Legal Services - Goldline	-	-	3,286	1,000
Total Operating Expenditures:		119,333	255,931	409,637	280,500
Total Capital Outlay:		-	-	-	-
Total:		119,333	255,931	409,637	280,500

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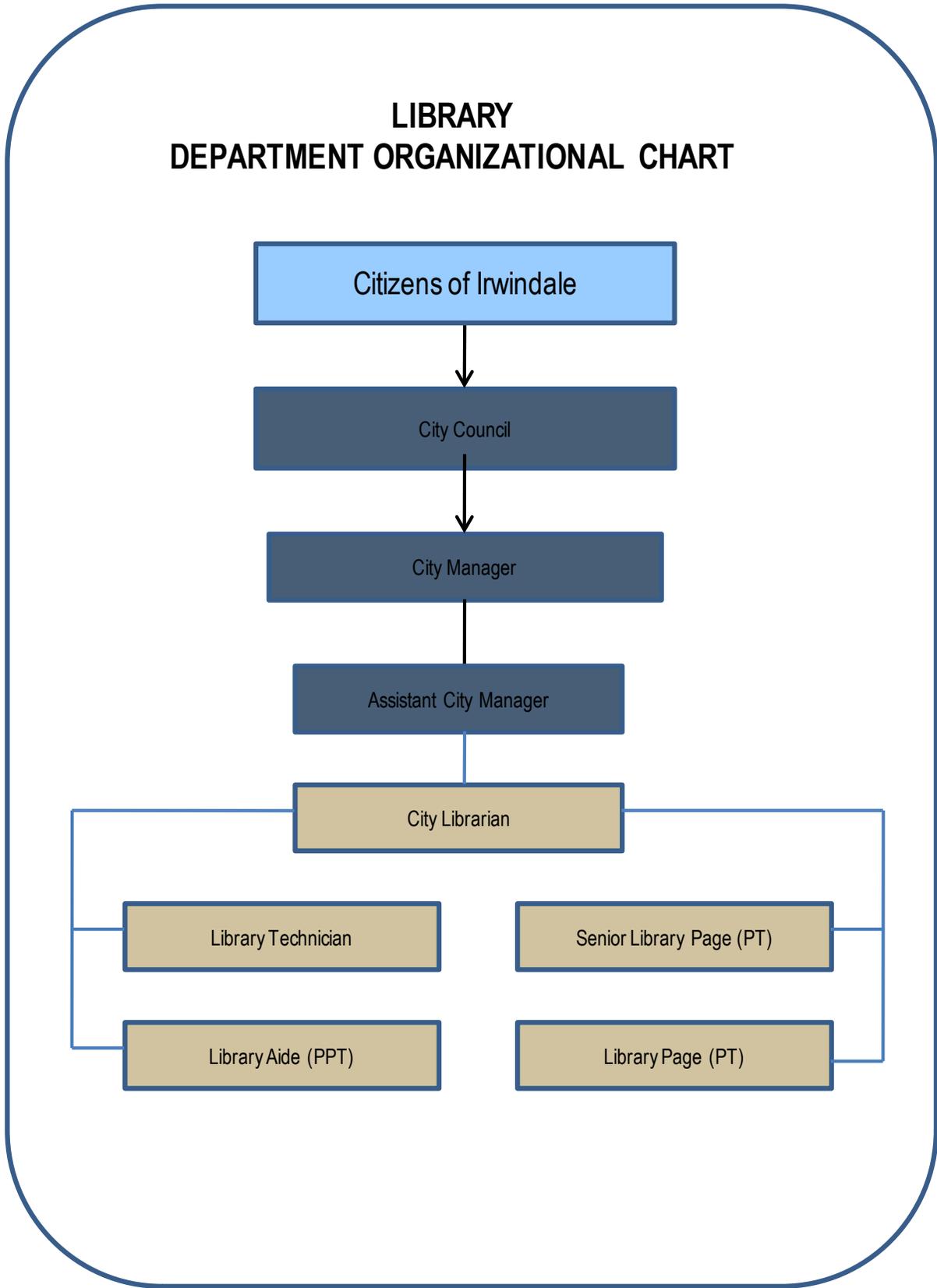
LIBRARY

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 2012/13 STATUS OF 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 #1 Status:

Survey taken of library patrons for program areas of interest. The following programs were piloted: History Day (in partnership with Senior Center), Bookmark Contest, Brown Bag Bookclub, "Celebrate" family program series. Computer literacy classes series (in partnership with So. Cal. Edison and Library Foundation) will pilot beginning April 11th, Job Seekers workshop series (in partnership with HR Dept and Chamber of Commerce) will pilot beginning May 7th. Program assessment and determination of regular continuing programs were completed June 2013.

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 #2 Status:

HTML-based user interface developed in-house with 180 digitized historical photos and documents and 24 video interviews. Three dedicated access points installed (City Hall, Senior Center, and Chamber of Commerce) in lieu of online access (online access through City website not possible at this time due to copyright ambiguity for some digitized materials).

LIBRARY

FISCAL YEAR 2012/13 STATUS OF OBJECTIVES (Continued)

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 and install above listed items and check for functionality. Work done in conjunction with Public Works.
Measure: Working installation of above listed items.

Objective #3 Status:

Wheelchair access ramp installed. All other items have been incorporated by Public Works into the CIP improvements, using COP monies. Construction and installation portion of objective will be rolled over into FY 2013-14.

LIBRARY

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1:

Pilot public circulation of e-readers and e-books formats.

FALLS UNDER WHICH CITY GOAL? Community Services, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Research current models for library circulation of e-reader devices and e-books. Compare and select vendors. Purchase, customize, and lock down devices for public use. Amend ILS and circulation policies to incorporate electronic devices and/or formats.

Measure: 6 e-reader devices with loaded e-books/software available for public circulation.

OBJECTIVE #2:

Complete safety component portion of COP improvements, which include installing emergency safety lighting, bringing exit signage into compliance, and replacing main entry door with panic-bar equipped door.

FALLS UNDER WHICH CITY GOAL? Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Contract for installation of above items. Check for functionality. Work done in conjunction with Public Works Dept.

Measure: Working installation of above listed items.

OBJECTIVE #3:

Create safe dedicated electrical plug-in stations for library patron laptops and/or devices.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Purchase new tables, or make alterations or additions to existing library tables, that incorporate surge protected power sources. Conceal all cords and wiring with appropriate safety coverings.

Measure: 3 functioning patron plug-in stations installed.

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Library
01-44

Division: All Divisions

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	184,484	185,267	191,118	214,193
Fringe Benefits	94,175	75,052	76,364	96,173
Total Salaries & Benefits:	278,658	260,319	267,482	310,365
 Operating Expenditures	 75,684	 117,553	 97,846	 120,000
 Capital Outlay	 20,405	 1,343	 -	 -
Total:	374,747	379,215	365,328	430,365

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	184,484	185,267	191,118	214,193
	Fringe Benefits	94,175	75,052	76,364	96,173
	Total Salaries & Benefits:	278,658	260,319	267,482	310,365
42110	Training	123	2,470	2,320	4,500
42130	Memberships & Subscriptions	4,296	6,504	2,615	2,500
42200	Operating Supplies	7,804	7,353	6,022	4,800
42200-1040	Operating Supplies-Preservation	-	-	1,022	1,000
42210	Office Equipment Mtnc & Supplies	1,808	9,162	9,338	10,400
42240-1710	Program Supplies-Sumr Reading Prgm	1,849	1,438	1,885	2,000
42240-1720	Program Supplies-Sumr Reading Donations	1,547	-	-	-
42240-1730	Program Supplies-Storytime	-	351	353	300
42240-1740	Program Supplies-Evening Program	237	864	1,496	2,200
42240-1750	Program Supplies-Computer Software	874	3,686	4,194	5,000
42240-1755	Program Foundation Donations			1,500	
42244	Books & Reference Materials	15,652	32,120	-	-
42244-1041	Books & Reference Materials-Books	-	-	23,047	22,000
42244-1042	Books & Reference Materials-Electronic	-	-	466	3,300
42244-1043	Books & Reference Materials-Serials	-	-	2,901	3,000
42244-1044	Books & Reference Materials-Media	-	-	6,947	6,000
42251	Small Tools & Minor Equipment	357	963	1,104	1,000
42300	Contractual Services	-	4,910	5,044	5,000
	Total Operating Expenditures:	34,546	69,822	70,254	73,000
44300	Computer System	20,405	1,343	-	-
	Total Capital Outlay:	20,405	1,343	-	-
	Total:	333,609	331,483	337,736	383,365

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	1,843	3,030	1,410	2,000
42300	Contractual Services	4,232	4,987	-	5,000
42335	Contracted Instructors & Officials	35,063	39,715	26,182	40,000
Total Operating Expenditures:		41,138	47,732	27,592	47,000
Total Capital Outlay:		-	-	-	-
Total:		41,138	47,732	27,592	47,000

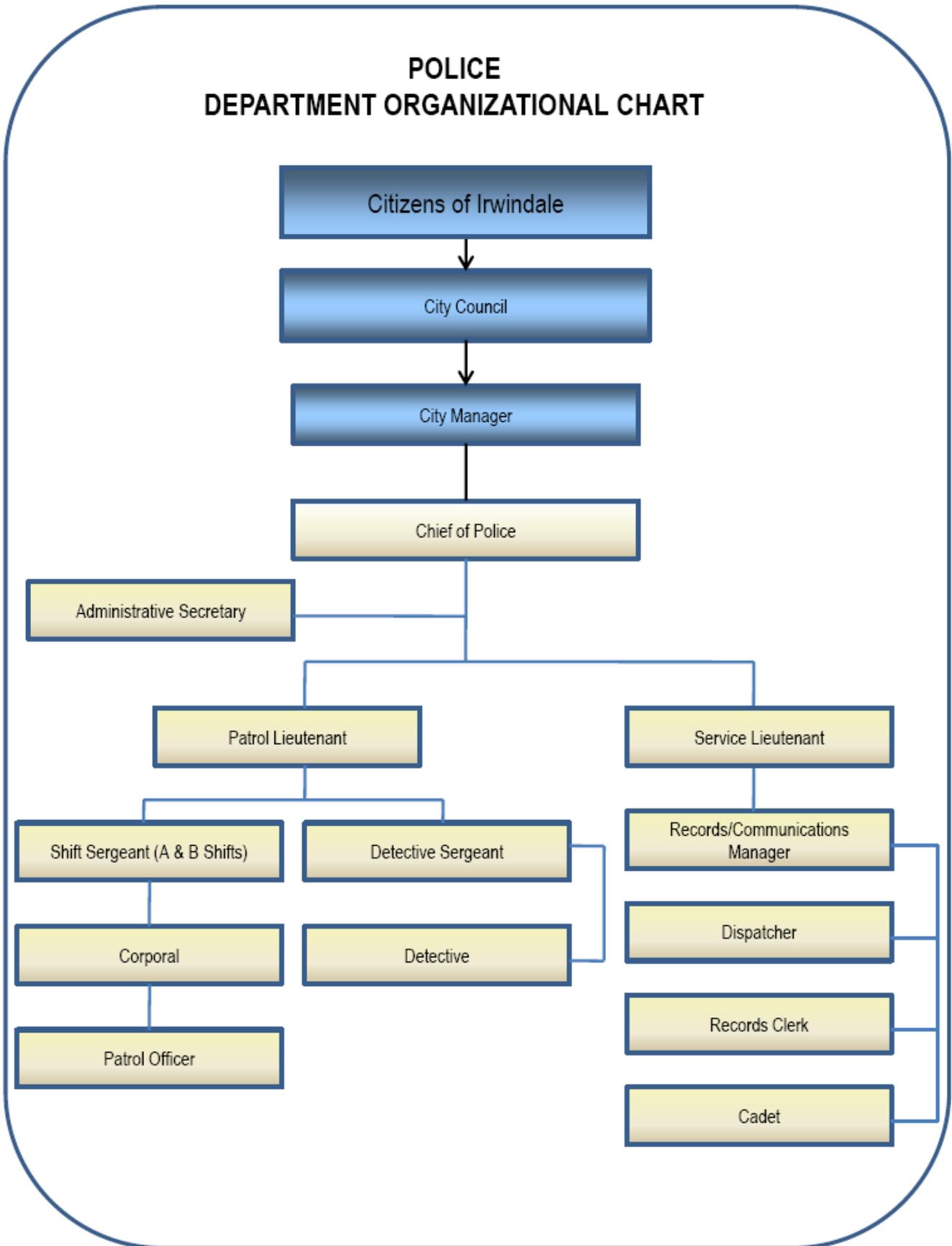
POLICE

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 2012/13
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:

The city took part in "The Great California Shakeout" drill, a state-wide exercise that was conducted on October 18, 2012 at 10:18 AM (earthquake drill). The police department also participated in a county-wide disaster training drill with the Los Angeles County Office of Emergency Management. 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 during emergencies. The Police Department is in the process of purchasing new equipment for the Off-Site Emergency Operations Center, which consists of (10) laptop computers.

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. The Police Department also assisted SCE Credit Union with speaking at an employee training day regarding the role and response of the Police Department during robberies; as well the Police Department worked with the staff at Premier Career College in developing an emergency plan for work place violence incidents and participated in training their staff. The police department also sponsored the City of Irwindale Halloween event.

POLICE

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 2012 to present, 252 criminal cases were filed with the Los Angeles County District Attorney's Office. Of those 252 criminal cases, 20 cases were declined for prosecution. This equates to a 92% criminal filing rate for the Police Department's criminal cases.

POLICE

FISCAL YEAR 2013/14 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. During this fiscal year we will be looking to purchase a secondary location for an offsite Emergency Operations Center.

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 2013-2014 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	2,949,062	3,032,117	2,862,705	3,226,831
Overtime	393,363	376,523	445,262	368,600
Fringe Benefits	1,606,429	1,785,630	1,742,669	1,802,409
Total Salaries & Benefits:	4,948,854	5,194,270	5,050,637	5,397,840
 Operating Expenditures	 403,276	 376,936	 372,998	 423,651
 Capital Outlay	 9,334	 54,558	 -	 -
Total:	5,361,464	5,625,764	5,423,635	5,821,491

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	290,415	291,122	280,585	299,104
	Overtime	128	20	1	-
	Fringe Benefits	98,314	154,265	167,604	148,527
	Total Salaries & Benefits:	388,856	445,407	448,190	447,631
42110	Training	1,578	2,747	2,257	-
42130	Memberships & Subscriptions	4,735	7,603	7,217	8,850
42200	Operating Supplies	7,296	6,339	4,531	5,700
42300	Contractual Services	33,389	-	16,618	17,380
42300-2031	Contractual Services - Investigations	-	-	21,376	-
	Total Operating Expenditures:	46,997	16,689	51,999	31,930
44300	Computer System	9,334	-	-	-
	Total Capital Outlay:	9,334	-	-	-
Total:		445,188	462,097	500,189	479,561

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	481,272	493,639	472,510	542,621
	Overtime	28,929	18,696	23,636	42,000
	Fringe Benefits	271,191	312,791	298,054	334,222
	Total Salaries & Benefits:	781,392	825,126	794,200	918,843
42200	Operating Supplies	4,936	4,004	5,027	5,050
42210	Office Equipment Mtnce & Supplies	44,132	36,490	41,890	45,677
42230	Uniform Expenses & Safety Equipment	-	73	-	300
	Total Operating Expenditures:	49,068	40,568	46,917	51,027
	Total Capital Outlay:	-	-	-	-
	Total:	830,461	865,693	841,117	969,870

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	289,540	302,296	309,000	326,668
	Overtime	22,633	13,496	13,961	36,000
	Fringe Benefits	157,583	180,606	187,339	188,576
	Total Salaries & Benefits:	469,757	496,399	510,301	551,244
42200	Operating Supplies	1,978	3,737	2,705	3,000
	Total Operating Expenditures:	1,978	3,737	2,705	3,000
44400	Police Vehicles	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		471,735	500,136	513,006	554,244

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	1,511,634	1,557,080	1,788,617	2,045,132
	Overtime	236,094	268,429	370,953	247,800
	Fringe Benefits	871,803	907,294	1,085,539	1,123,594
	Total Salaries & Benefits:	2,619,530	2,732,803	3,245,109	3,416,526
42110	Training	3,954	456	64	8,330
42111	Training - POST	3,954	5,464	2,802	7,830
42200	Operating Supplies	27,550	29,223	22,199	27,530
42220	Fuel	86,714	88,362	83,701	85,000
42221	Vehicle Maintenance & Repairs	72,511	68,724	64,286	61,000
42230	Uniform Expenses & Safety Equipment	3,475	5,223	536	6,900
42240-1850	Program Supplies-DARE	144	748	-	-
42240-1851	Program Supplies-Community Policing	-	748	-	-
42240-1853	Program Supplies-DUI Checkpoint	2,536	-	-	-
42251	Small Tools & Minor Equipment	7,710	7,152	3,216	6,024
42332	Jail Service	62,609	77,419	45,620	65,200
42333	Helicopter Services	15,000	15,000	15,000	15,000
	Total Operating Expenditures:	286,156	298,520	237,425	282,814
44400	Police Vehicles	-	54,558	-	-
	Total Capital Outlay:	-	54,558	-	-
	Total:	2,905,687	3,085,880	3,482,533	3,699,340

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Police
Account: 01-35-354

Division: Explorer

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	12,567	13,162	11,993	13,306
	Overtime	305	291	489	6,000
	Fringe Benefits	4,196	4,331	4,113	7,490
	Total Salaries & Benefits:	17,067	17,784	16,594	26,796
42200	Operating Supplies	146	492	458	1,200
	Operating Supplies:	146	492	458	1,200
	Total Capital Outlay:	-	-	-	-
	Total:	17,213	18,275	17,052	27,996

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Police

Division: Canine

Account: 01-35-355

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	87,090	89,679	-	-
	Overtime	22,025	18,644	-	-
	Fringe Benefits	43,444	50,207	-	-
	Total Salaries & Benefits:	152,558	158,530	-	-
42200	Operating Supplies	1,365	-	-	-
42240	Program Supplies	1,470	1,940	-	-
	Total Operating Expenditures:	2,836	1,940	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	155,394	160,470	-	-

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Police

Division: Traffic Safety

Account: 01-35-356

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	276,545	285,139	-	-
	Overtime	13,208	13,427	-	-
	Fringe Benefits	159,871	176,116	-	-
	Total Salaries & Benefits:	449,623	474,682	-	-
42200	Operating Supplies	5,310	1,197	-	-
	Total Operating Expenditures:	5,310	1,197	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	454,933	475,879	-	-

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Overtime	70,042	43,520	36,223	36,800
	Fringe Benefits	28	21	21	-
	Total Salaries & Benefits:	70,070	43,541	36,243	36,800
42300	Contractual Services	2,178	-	-	7,930
	Total Operating Expenditures:	2,178	-	-	7,930
	Total Capital Outlay:	-	-	-	-
	Total:	72,248	43,541	36,243	44,730

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Emergency Management

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	-	2,500
42130	Memberships & Subscriptions	-	-	-	900
42200	Operating Supplies	473	7,286	21,203	31,300
42210	Office Equipment Mtnce & Supplies	243	132	198	300
42213	Telephone	4,275	5,422	2,761	5,000
42216	Electricity - General	-	-	6,353	-
42300	Contractual Services	3,616	954	2,980	5,750
Total Operating Expenditures:		8,607	13,794	33,495	45,750
Total Capital Outlay:		-	-	-	-
Total:		8,607	13,794	33,495	45,750

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PUBLIC WORKS

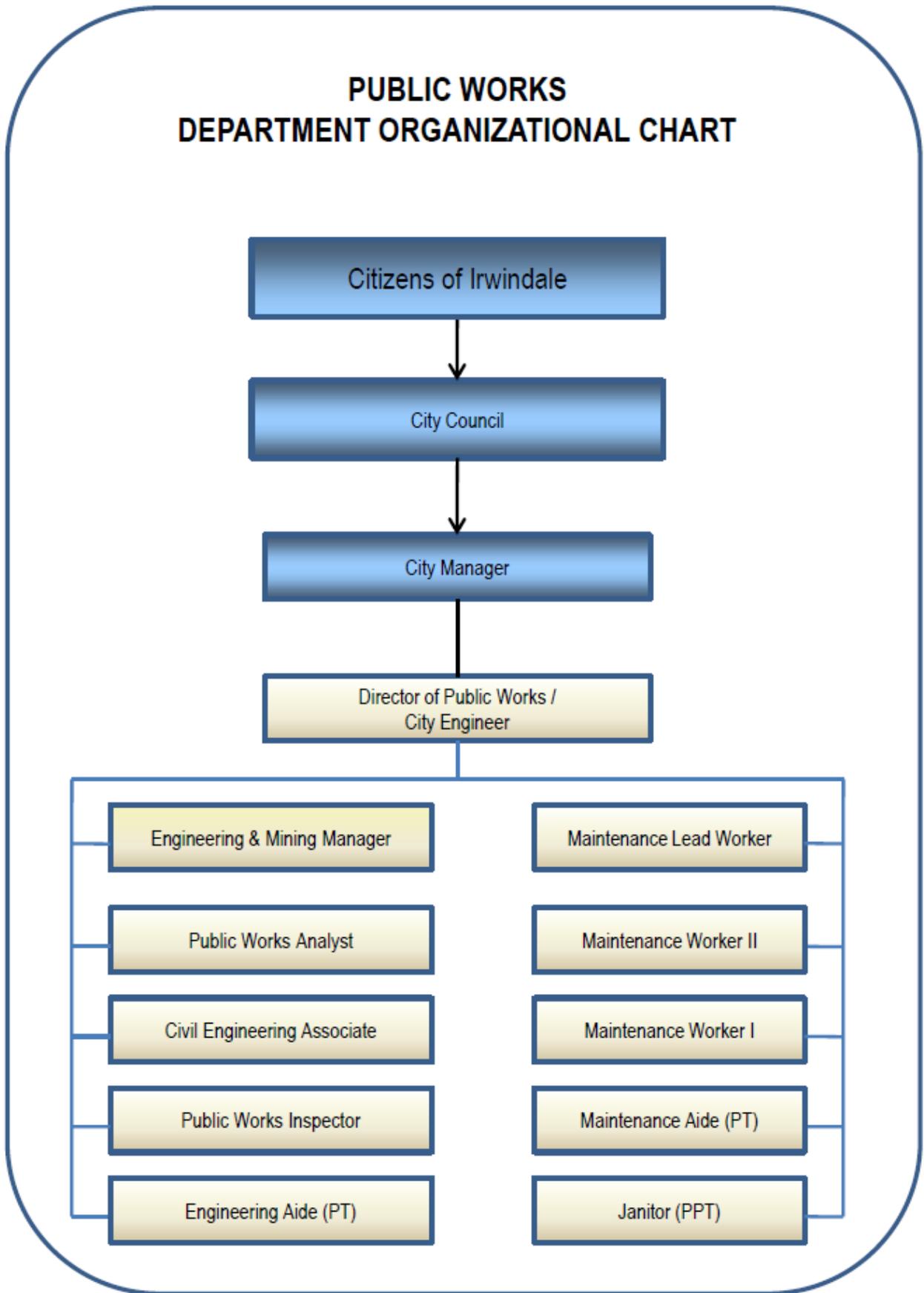
STATEMENT OF PURPOSE

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.

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



PUBLIC WORKS



PUBLIC WORKS

FISCAL YEAR 2012/13 STATUS OF OBJECTIVES

PUBLIC WORKS

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.

With the loss of the Community Redevelopment Agency and its funding, the City has been unable to provide the match for the 605 Interchange Project and its grant. The City had appealed to the State for the return of the matching funds, and the appeal was denied. This project is currently on hold.

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.

The Building and Safety Department has installed and initiated the use of the electronic permitting system, in coordination with the Los Angeles County Building and Safety Division. Currently, staff is in the middle of the learning curve, with training and acclimation to the system in process.

PUBLIC WORKS

FISCAL YEAR 2012/13 STATUS OF OBJECTIVES (Continued)

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.

On January 25, 2012, the City Council approved the City-County Agreement to procure the Irwindale Traffic Signal Control System. The funding for this project in the amount of \$320,000 was received in November 2012. Since this project will take about a year to complete. Selected by an RFP process, TransCore will be responsible for the maintenance of the system for a period of five years from the issuance of the "Notice To Proceed." As stated in the funding guidelines, the City is committed to provide a part-time staff person to operate the Traffic Signal Control System. The funding for this project has been received from the County, and is included in the FY 12/13 CIP budget. There will be no impact to the City's general fund.

OBJECTIVE #4:

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.

The deteriorated and/or broken equipment has been removed. The new parts have been special ordered and will be installed once they have been received.

OBJECTIVE #5:

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.

The schedule has been established and implemented with additional categories to be included as an inventory of tasks produce needs in the City that are found to require regular scheduled maintenance.

PUBLIC WORKS

FISCAL YEAR 2012/13 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #6:

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.

The City has identified the trees to be removed, and removal of trees has taken place.

OBJECTIVE #7:

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.

The computer station was installed and maintenance staff has been trained to use it.

PUBLIC WORKS

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

PUBLIC WORKS

OBJECTIVE #1:

Enact succession planning, with the cross training of staff to handle the tasks of changing staff and staff that have left the organization.

FALLS UNDER WHICH CITY GOAL? Customer Service, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Currently, Engineering is moving staff to compensate for the loss of an Engineer who left in October. Also, training staff on tasks that were handled by previous staff as well as staff that will no longer be with the organization, so as to have fluidity in the handling of projects.

OBJECTIVE #2:

Update the condition of streets, roads and sidewalks, with the improvements of high traffic roads such as Vincent Avenue and Rivergrade Road as well as deteriorated sidewalks, with the combined use of general funds and other miscellaneous funds available to offset the strain on financial resources while maintaining the City's infrastructure.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility, and Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the award of contract and assigned funding for street improvements, completion of each item will define this objective as accomplished.

OBJECTIVE #3:

To acclimate the new Maintenance Lead Man to his position, providing support and encouragement so that he may be successful with his new position and title.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the successful completion of the day to day tasks, as well as the as-needed tasks, that requires work daily. (A smooth running of the department will reflect accomplishment of the goal)

OBJECTIVE #4:

To see that all city-wide maintenance tasks are taken care of, regardless of the size of the maintenance personnel.

FALLS UNDER WHICH CITY GOAL? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Where the personnel fall short in its ability to perform all the required tasks that make up City-Wide maintenance, contractors will be used. Contractors can provide supplemental manpower to pick-up where the regular staff might fall short, without putting a burden on the general fund that hiring extra personnel would do.

PUBLIC WORKS

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #5:

To attempt to amalgamate the maintenance with the engineering division of Public Works to achieve the goal of one entire department.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Weekly staff meetings involving the Maintenance Lead Worker, and Public Works Management.

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Public Works
01-52

Division: All Divisions

Account Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Revised Budget	Budget
Salaries & Wages	1,078,159	774,262	716,386	816,883
Overtime	2,188	14,699	5,031	7,300
Fringe Benefits	681,061	459,583	496,419	458,387
Total Salaries & Benefits:	1,761,408	1,248,543	1,217,837	1,282,570
 Operating Expenditures	 1,296,890	 1,496,482	 1,426,279	 1,698,864
 Capital Outlay	 49,664	 147,553	 489,684	 115,000
Total:	3,107,962	2,892,578	3,133,800	3,096,434

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Public Works
Account: 01-52-520

Division: Building & Safety

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	73,250	110,775	103,703	113,539
	Overtime	-	-	9	-
	Fringe Benefits	38,272	64,682	58,365	61,660
	Total Salaries & Benefits:	111,522	175,457	162,077	175,199
42110	Training	336	673	640	1,000
42130	Memberships & Subscriptions	2,459	340	1,298	1,320
42200	Operating Supplies	1,345	1,692	1,059	2,000
42210	Office Equipment Mtnce & Supplies	-	1,388	919	2,000
42300	Contractual Services	39,236	85,919	47,534	45,000
42300-1230	Contractual Services-Grading Plan Ck	78,753	3,865	6,900	-
42340	Plan Check Inspections	220,750	134,567	168,093	140,000
42341	Building Inspections	127,218	162,616	159,053	140,000
42342	Industrial Waste Services	23,749	25,083	13,350	30,000
42343	Geotechnical Plan Check Services	2,975	8,685	31,513	20,000
	Total Operating Expenditures:	496,821	424,828	430,360	381,320
44100	Office Equipment, Furniture & Fixtures				
	Total Capital Outlay:	-	-	-	-
	Total:	608,343	600,285	592,437	556,519

**City of Irwindale
FY 2013-2014 Departmental Budget**

*Dept: Public Works
Account: 01-52-521*

Division: Public Works Contracts

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	164,103	201,140	182,492	180,000
42250	Building Repairs & Maintenance	30,295	29,174	44,474	30,000
42300	Contractual Services	4,448	6,605	15,847	29,500
42350	Residential Waste	2,190	49,319	91,065	128,400
42353	Animal Control	25,767	28,668	26,694	48,000
42354	Pest Control	-	969	376	5,000
42360	Street Repair-Minor	59,385	6,079	-	50,000
42370	Traffic Signing & Striping	11,951	20,720	-	-
42371	Traffic Signal Mtnce-Routine	28,626	23,352	27,993	53,000
42372	Traffic Signal Mtnce-Extraordinary	63,494	102,427	79,847	65,000
42381	Storm Drain Maintenance	8,684	10,891	10,410	32,500
42382	Sanitation Sewer Maintenance	27,829	92,972	7,471	-
Total Operating Expenditures:		426,773	572,316	486,670	621,400
42390	Wind Storm Damage	-	20,854	95,628	-
Total Capital Outlay:		-	20,854	95,628	-
Total:		426,773	593,170	582,298	621,400

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Public Works

Division: Engineering Operations

Account: 01-52-522

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	141,533	102,528	74,980	81,643
	Overtime	2	-	95	-
	Fringe Benefits	80,443	61,964	42,204	40,612
	Total Salaries & Benefits:	221,977	164,492	117,280	122,256
42110	Training	995	2,325	689	1,000
42130	Memberships & Subscriptions	1,365	1,392	1,067	1,124
42131	Public Notices	4,136	5,897	(17)	1,000
42200	Operating Supplies	6,464	7,219	7,901	8,500
42210	Office Equipment Mtnce & Supplies	6,493	1,909	2,190	2,000
42220	Fuel	1,482	2,111	1,431	2,000
42221	Vehicle Maintenance & Repairs	3,468	75	1,162	5,000
42251	Small Tools & Minor Equipment	103	-	-	-
42300	Contractual Services	7,383	250	22,941	17,000
42336	Used Oil Recycling Program	4,026	2,900	4,055	5,000
42344	Public Works Inspections	5,340	7,269	-	-
42345	Surveying Services	10,238	42,997	29,477	30,000
42346	Traffic Engineering Services	4,813	34,527	30,957	35,000
	Total Operating Expenditures:	56,306	108,872	101,853	107,624
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	278,283	273,364	219,132	229,880

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Public Works

Division: Environmental Mandates

Account: 01-52-523

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	54,108	58,599	51,597	60,411
	Overtime	1	-	17	-
	Fringe Benefits	32,468	36,525	30,706	33,792
	Total Salaries & Benefits:	86,576	95,124	82,321	94,203
42110	Training	-	33	1,100	1,500
42115	Meeting Expenses - Local	-	800	-	-
42130	Memberships & Subscriptions	15,195	11,157	-	-
42300	Contractual Services	13,385	2,499	-	53,250
42381	Storm Drain / NPDES	28,462	14,204	26,053	68,900
	Total Operating Expenditures:	57,042	28,692	27,153	123,650
	Total Capital Outlay:	-	-	-	-
	Total:	143,618	123,816	109,474	217,853

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Public Works
Account: 01-52-524

Division: General Maintenance

Acct	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	172,835	37,394	81,840	86,833
	Overtime	412	200	419	-
	Fringe Benefits	139,313	24,283	49,103	47,537
	Total Salaries & Benefits:	312,560	61,877	131,362	134,371
42200	Operating Supplies	876	165	867	800
42220	Fuel	3,068	755	528	1,500
42221	Vehicle Maintenance & Repairs	1,250	1,810	405	1,900
42230	Uniform Expense & Safety Equipment	2,492	1,056	500	1,000
42240	Program Supplies	18,087	13,739	6,167	10,000
42250	Building Repairs & Maintenance	65,843	107,051	70,808	91,000
42251	Small Tools & Minor Equipment	2,997	2,223	6,671	3,800
42252	General Maintenance Supplies	37	514	765	2,000
42300	Contractual Services	-	80,113	86,851	90,000
	Total Operating Expenditures:	94,651	207,425	173,561	202,000
	Total Capital Outlay:	-	-	-	-
	Total:	407,210	269,302	304,923	336,371

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: *Public Works*

Division: *Park Maintenance*

Account: *01-52-525*

Acct	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	318,143	359,208	297,907	325,617
	Overtime	555	10,584	3,014	600
	Fringe Benefits	175,614	227,164	208,468	199,695
	Total Salaries & Benefits:	494,312	596,956	509,389	525,912
42200	Operating Supplies	200	2,946	827	-
42220	Fuel	6,897	2,565	6,630	6,800
42221	Vehicle Maintenance & Repairs	1,633	4,323	1,702	3,350
42230	Uniform Expense & Safety Equipment	3,327	3,580	1,588	3,200
42251	Small Tools & Minor Equipment	2,356	6,873	4,918	7,500
42252	General Maintenance Supplies	3,073	6,533	4,398	4,600
42260	Trees & Landscaping	319	3,479	5,069	500
42261	Ground Maintenance Supplies	-	1,860	1,687	2,500
42262	Sprinklers & Irrigation Supplies	2,594	1,671	1,619	3,500
42272	Street Safety Supplies	336	87	-	300
42300	Contractual Services	517	-	-	-
42357	Playground Equipment Maintenance	-	15,040	6,180	15,000
	Total Operating Expenditures:	21,252	48,956	34,617	47,250
	Total Capital Outlay:	-	-	-	-
	Total:	515,563	645,913	544,006	573,162

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Public Works

Division: Street Maintenance

Account: 01-52-526

Acct	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	123,144	46,933	28,352	65,338
	Overtime	408	1,690	927	-
	Fringe Benefits	82,247	22,206	63,910	32,458
	Total Salaries & Benefits:	205,799	70,829	93,188	97,796
42200	Operating Supplies	4,004	5,337	2,507	4,000
42214	Water - Mobile Meter	-	513	639	-
42220	Fuel	409	681	169	850
42221	Vehicle Maintenance & Repairs	620	3,780	695	650
42230	Uniform Expense & Safety Equipment	3,743	-	-	-
42252	General Maintenance Supplies	606	4,129	4,503	6,000
42260	Trees & Landscaping	1,194	6,638	-	-
42261	Grounds Maintenance Supplies	1,886	2,238	688	3,000
42262	Sprinklers & Irrigation Supplies	1,491	809	2,825	3,000
42270	Street Marking Supplies	4,454	6,004	754	7,000
42271	Street Signage Supplies	6,218	7,213	3,628	8,400
42300	Contractual Services	75,544	36,621	48,911	40,000
	Total Operating Expenditures:	100,169	73,962	65,321	72,900
	Total Capital Outlay:	-	-	-	-
	Total:	305,968	144,791	158,509	170,696

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Public Works

Division: Public Works Operations

Account: 01-52-527

Acct	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	195,146	58,825	78,007	83,501
	Overtime	810	2,224	550	6,700
	Fringe Benefits	132,705	22,759	43,663	42,633
	Total Salaries & Benefits:	328,662	83,808	122,220	132,834
42200	Operating Supplies	1,316	2,601	1,164	1,620
42210	Office Equipment Mtnc & Supplies	27	-	93	3,000
42220	Fuel	9,304	5,442	7,022	9,000
42221	Vehicle Maintenance & Repairs	5,088	8,131	6,586	10,000
42230	Uniform Expense & Safety Equipment	1,991	1,515	881	2,000
42241	Special Events	-	-	-	6,250
42251	Small Tools & Minor Equipment	1,781	993	738	2,500
42252	General Maintenance Supplies	-	535	947	2,500
42260	Landscaping Supplies	287	227	4,522	8,500
42272	Street Safety Supplies	2,256	2,506	-	3,400
42273	Sidewalk Materials	513	7,701	1,822	8,500
42351	Bulk Waste Hauling	17,776	-	-	-
42360	Street Repairs - Minor	3,536	1,780	5,209	5,450
42370	Traffic Signing & Striping	-	-	17,871	20,000
42382	Sanitation Sewer Maintenance	-	-	59,890	60,000
	Total Operating Expenditures:	43,877	31,430	106,744	142,720
44400	Vehicles	24,205	-	-	-
	Total Capital Outlay:	24,205	-	-	-
Total:		396,744	115,238	228,964	275,554

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Construction
Account: 01-52-800

Division: Construction (CIP)

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200-8201	Bldg & Other Improvements-EOC	6,775	-	-	-
45200-8202	City Hall Partition Wall Upgrade	-	-	9,379	-
45300-8300	Gold Line	2,915	9,715	-	115,000
45300-8302	Arrow Hwy Safety Improvements	4,874	92,942	8,493	-
45200-8204	Library Improvements			31	
45200-8205	Swimming Pool Improvements			345,429	
45300-8300	Gold Line			17,223	
45300-8305	Irwindale / Gladstone	10,895	5,863	-	-
45300-8306	Arrow Hwy / Vincent	-	9,348	5,904	
45300-8310	Pavement Mgmt Study			5,000	
45300-8315	Speed Hump-Alice Rodriguez Circle	-	8,831	2,598	-
Total Capital Outlay:		25,459	126,699	394,057	115,000

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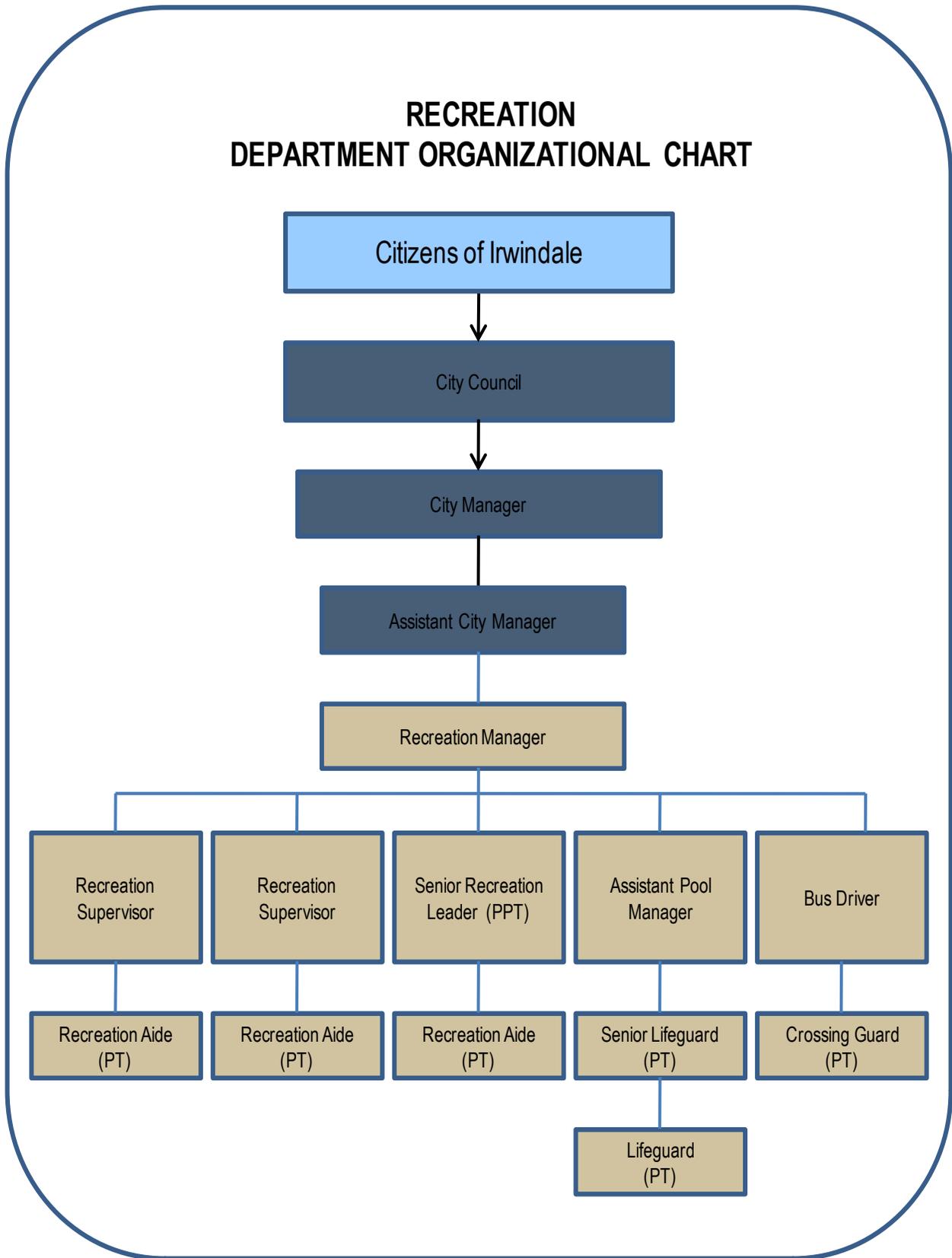
RECREATION

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 2012/13 STATUS OF 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 #1 Status:

Due to the need for a City approved policy regarding the use of Social media sites, the Recreation Department has not been able to utilize this tool. However, Recreation Supervisor Priscilla Zepeda was one of the Social Media Policy Committee members who helped work on setting up the City’s Social Media Policy. Currently the policy is near completion and should be implemented in the 2013-14 Fiscal Year.

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 #2 Status:

Although classes/courses continue to be offered, our numbers have stayed pretty consistent over the last two years. In regards to advertising our programs, the web was NOT utilized due to the need for a City wide policy. Monthly calendars were sent out, as well as being on display for viewing and distribution, along with class/program informational flyers at both the Dan Diaz Recreation Center and at the 4 Movie nights that were held at Manzanita and Merwin elementary schools. Informational flyers for our Youth Sports programs and the Summer Lunch program were distributed to over 2,200 students in 3 CVUSD schools (Merwin, Manzanita and Las Palmas).

RECREATION

FISCAL YEAR 2012/13 STATUS OF OBJECTIVES (Continued)

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.

Objective #3 Status

Due to all training and conferences being cut from our Recreation budget, this particular objective was NOT met.

RECREATION

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

Utilizing the adopted City wide Social Media policy, we will continue 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?

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

OBJECTIVE #2:

In an effort to utilize one of the RecPro benefits, we will begin sending email notifications to our patrons in regards to classes and/or programs that they or their children are signed up for. These notifications will include class/program announcements; sign up dates, important reminders, etc.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Email addresses will be obtained during the initial RecPro registration process. Customers will have the option of opting in or out for email blasts. We can measure and track the success of this objective by creating quarterly reports in regards to returning students, customer questionnaires and/or instructor feedback.

OBJECTIVE #3:

As the City of Irwindale Youth sports program has seen a decline in registration, the Recreation Department would like to provide new athletic type programs to help keep sports active in the services and programs we provide.

FALLS UNDER WHICH CITY GOAL? Community Service and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Utilizing Recreation Aides, we will offer a Youth Sports Camp two times a year for children between the ages of 5 and 12. In addition, sports specific Clinics will be offered on a 6- 8 week basis in the summer months. We will measure the success of this program based on enrollment and begin tracking the impact it has on our overall youth sports programs by tracking the numbers associated with registration for the respective youth sport (Basketball and Flag Football).

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Recreation
01-40

Division: All Division

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	430,782	435,074	429,047	526,438
Overtime	13	275	-	-
Fringe Benefits	171,755	190,797	195,231	205,721
Total Salaries & Benefits:	602,550	626,146	624,278	732,159
Operating Expenditures	171,855	161,927	189,333	190,850
Capital Outlay	-	7,568	3,000	-
Total:	774,405	795,641	816,611	923,009

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Recreation

Division: Administration

Account: 01-40-400

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	74,732	95,639	95,581	101,979
	Overtime	-	95	-	-
	Fringe Benefits	42,835	58,633	60,932	61,549
	Total Salaries & Benefits:	117,567	154,367	156,513	163,528
42110	Training	2,671	1,123	-	3,000
42130	Memberships & Subscriptions	821	369	315	300
42200	Operating Supplies	1,080	2,886	1,853	1,700
42210	Office Equipment Mtnc & Supplies	7,004	7,425	5,868	9,450
	Total Operating Expenditures:	11,576	11,802	8,036	14,450
44300	Computer Systems	-	7,568	3,000	-
	Total Capital Outlay:	-	7,568	3,000	-
Total:		129,143	173,737	167,549	177,978

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	11,569	17,776	17,744	18,368
	Overtime	-	24	-	-
	Fringe Benefits	7,037	11,587	12,012	12,097
	Total Salaries & Benefits:	18,606	29,386	29,756	30,465
42130	Memberships & Subscriptions	-	-	-	50
42200	Operating Supplies	314	621	649	500
42221	Vehicle Maintenance & Repairs	393	425	306	1,200
42241	Special Events-Other	7,122	7,294	8,945	5,500
42241-1560	Special Events-Earth Day	1,981	461	329	-
42241-1610	Special Events-Fourth of July	5,451	3,696	29,739	31,000
42241-1630	Special Events-Halloween	1,606	1,557	2,409	2,100
42241-1650	Special Events-Christmas Party	1,886	2,059	2,177	2,700
42241-1660	Special Events-Easter	1,781	1,614	1,592	1,800
	Total Operating Expenditures:	20,534	17,728	46,145	44,850
	Total Capital Outlay:	-	-	-	-
	Total:	39,141	47,115	75,901	75,315

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Recreation

Division: Pool

Account: 01-40-402

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	66,228	61,698	56,029	88,802
	Fringe Benefits	4,073	4,109	4,149	4,495
	Total Salaries & Benefits:	70,301	65,808	60,178	93,297
42130	Membership & Subscriptions			651	
42200	Operating Supplies	9,423	13,377	11,029	16,750
42230	Uniforms Expense & Safety Equipment	654	394	-	400
42250	Building Repairs & Maintenance	11,912	8,001	18,501	8,500
42300	Contractual Services			13,927	
	Total Operating Expenditures:	21,989	21,773	44,108	25,650
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		92,290	87,581	104,286	118,947

**City of Irwindale
FY 2013-2014 Departmental Budget**

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

Division: Teens

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	17,866	11,639	11,676	11,952
	Overtime	-	24	-	-
	Fringe Benefits	10,271	7,272	7,550	7,650
	Total Salaries & Benefits:	28,137	18,935	19,226	19,602
42200	Operating Supplies	1,370	610	-	250
42220	Fuel	5,165	3,902	3,760	3,900
42221	Vehicle Maintenance & Repairs	252	299	833	600
42230	Uniforms Expense & Safety Equipment	300	-	-	300
42242	Field Trips	2,562	2,162	2,149	3,000
	Total Operating Expenditures:	9,649	6,973	6,743	8,050
Total Capital Outlay:		-	-	-	-
Total:		37,786	25,908	25,969	27,652

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Recreation

Division: Leagues

Account: 01-40-404

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	14,564	11,436	11,478	11,661
	Overtime	-	24	-	-
	Fringe Benefits	8,353	7,137	7,399	7,468
	Total Salaries & Benefits:	22,916	18,597	18,877	19,129
42230	Uniforms Expense & Safety Equipment	495	1,056	-	1,100
42240	Program Supplies	1,105	1,688	-	1,500
42240-1510	Program Supplies - Awards	197	448	-	1,000
42240-1520	Program Supplies - Sports Equipment	1,221	1,964	437	1,200
42335	Contracted Instructor & Official	640	475	-	1,200
	Total Operating Expenditures:	3,658	5,630	437	6,000
	Total Capital Outlay:	-	-	-	-
	Total:	26,574	24,227	19,314	25,129

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Recreation

Division: Tiny Tots

Account: 01-40-405

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	18,204	11,019	10,732	11,987
	Overtime	-	24	-	-
	Fringe Benefits	11,565	8,629	8,932	9,377
	Total Salaries & Benefits:	29,768	19,671	19,664	21,364
42200	Operating Supplies	614	1,673	501	2,000
42220	Fuel	723	1,300	1,380	1,300
42221	Vehicle Maintenance & Repairs	1,535	271	595	600
42230	Uniforms Expense & Safety Equipment	780	304	-	200
42242	Field Trips	1,124	786	1,777	1,600
	Total Operating Expenditures:	4,777	4,334	4,253	5,700
	Total Capital Outlay:	-	-	-	-
	Total:	34,545	24,006	23,917	27,064

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Recreation

Division: Special Activities

Account: 01-40-406

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	68,388	76,014	71,968	99,647
	Overtime	-	24	-	-
	Fringe Benefits	4,276	8,065	8,272	8,744
	Total Salaries & Benefits:	72,664	84,103	80,241	108,391
42200	Operating Supplies	310	812	663	1,000
42240	Program Supplies	8,105	5,501	8,374	6,000
42240-1530	Program Supplies - Meals	10,008	6,391	7,118	6,500
42335	Contractual Services	9,287	12,155	11,375	10,200
	Total Operating Expenditures:	27,710	24,859	27,530	23,700
	Total Capital Outlay:	-	-	-	-
	Total:	100,375	108,962	107,770	132,091

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Recreation

Division: Field Trips

Account: 01-40-407

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	20,988	11,754	11,665	13,128
	Overtime	-	12	-	-
	Fringe Benefits	12,245	7,449	7,785	8,081
	Total Salaries & Benefits:	33,234	19,215	19,450	21,209
42200	Operating Supplies	287	25	258	400
42220	Fuel	1,065	1,884	1,968	1,900
42221	Vehicle Maintenance & Repairs	3,162	896	3,169	3,000
42230	Uniforms Expense & Safety Equipment	465	269	229	300
42242	Field Trips - Day Camps	9,848	9,339	7,492	7,800
42242-1570	Field Trips - Adult/Family Trips	7,757	8,801	3,838	5,000
	Total Operating Expenditures:	22,583	21,214	16,954	18,400
	Total Capital Outlay:	-	-	-	-
	Total:	55,817	40,429	36,404	39,609

**City of Irwindale
FY 2013-2014 Departmental Budget**

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

Division: Transportation

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	68,535	72,028	72,825	81,305
	Overtime	13	36	-	-
	Fringe Benefits	38,934	48,356	46,919	51,356
	Total Salaries & Benefits:	107,483	120,420	119,744	132,661
42220	Fuel	4,558	5,632	5,847	5,700
42221	Vehicle Maintenance & Repairs	22,523	24,955	17,553	16,200
42300	Contractual Services	1,645	1,592	-	2,500
	Total Operating Expenditures:	28,725	32,179	23,401	24,400
	Total Capital Outlay:	-	-	-	-
	Total:	136,208	152,599	143,145	157,061

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Recreation

Division: Gym / Lobby

Account: 01-40-409

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	69,709	66,072	69,348	87,607
	Overtime	-	12	-	-
	Fringe Benefits	32,165	29,560	31,281	34,905
	Total Salaries & Benefits:	101,874	95,644	100,629	122,512
42130	Memberships & Subscriptions	847	794	1,772	1,150
42200	Operating Supplies	2,864	1,452	519	3,000
42210	Office Equipment Mtnc & Supplies	3,080	289	1,788	5,000
42230	Uniforms Expense & Safety Equipment	1,667	604	117	1,500
42240	Program Supplies	2,634	3,250	-	-
42250	Building Repairs & Maintenance	9,561	9,045	7,532	9,000
	Total Operating Expenditures:	20,653	15,434	11,729	19,650
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		122,527	111,078	112,358	142,162

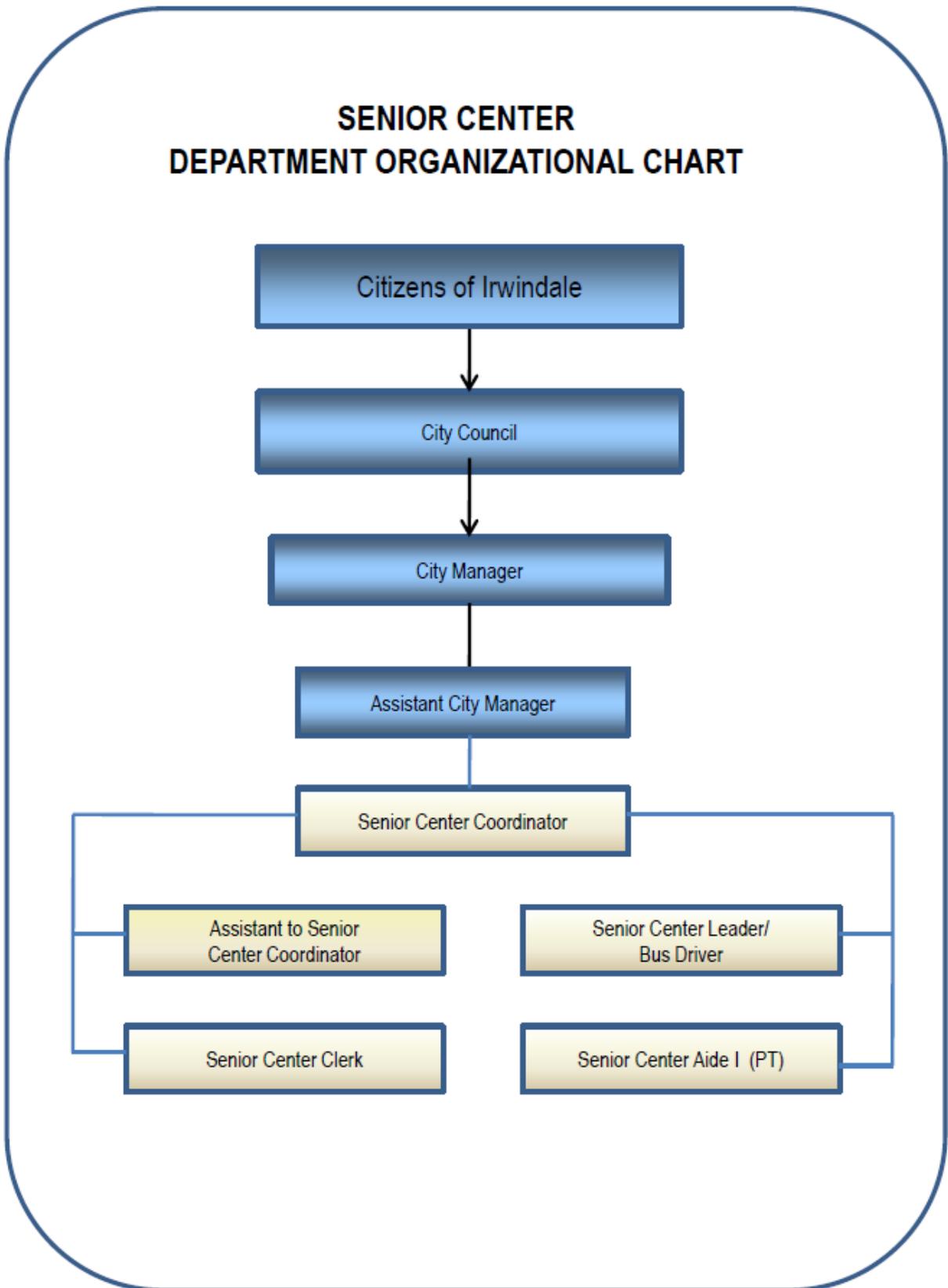
SENIOR CENTER

STATEMENT OF PURPOSE

To provide services designed to improve the quality of life of elders by assisting them to remain as physically active and mentally alert as possible.



SENIOR CENTER



SENIOR CENTER

FISCAL YEAR 2012/13 STATUS OF 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 #1 Status:

The softball challenge did take place on Thursday, June 28, 2012 and was very well received by the community, the players and coaches. The next scheduled softball challenge will take place on Thursday, June 27, 2013. It should be noted that not only did two or more generations come together on the softball field, but there was incredible cooperation by many individuals and groups. From City Council, Commissioners, staff, the West Covina Senior softball team to the employee holiday luncheon committee. For the record, the older adults 50+ beat the younger team!

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 participants 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.

Objective #2 Status:

Emphasis on excellent customer service is always the goal for the department, so much so that our Senior Commissioners have made it a point to acknowledge our friendly and courteous staff at various Commission meetings. As to encouraging resident participation, the department did seek and use testimonials on various publications, although the increase in Irwindale resident participation did not change.

SENIOR CENTER

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To increase communication regarding services and programs using the department's website.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This goal will be obtained by incorporating a website option for the public to "Get connected with the Irwindale Senior Center". The public would have the option to automatically sign up to receive our monthly activity calendars/menus in their email box.

OBJECTIVE #2:

To continue fundraising efforts in order to assist in providing the following additional programs at the Senior Center:

- DJ services and lunch for 7 dances annually - \$3,150
- Monthly Bunco gift cards - \$450.00
- Bi-monthly Bingo gift cards - \$330.00
- Walking club incentive program gift cards - \$210.00
- Community service project, i.e. fleece blankets for cancer patients - \$200.00

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

As a department, the staff embraces the need to do our part in fundraising for senior programming. As such, the following efforts are schedule:

- Two casino fundraisers
- Two bake sales
- One pancake breakfast
- Selling food at music in the park
- Bunco fundraiser
- Monthly 50/50 raffles, sales of snacks, and recycling of aluminum cans

City of Irwindale
FY 2013-2014 Departmental Budget

*Dept: Senior Center
 01-42*

Division: All Divisions

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	263,127	231,928	236,328	241,979
Overtime	2,000	1,314	933	-
Fringe Benefits	145,868	146,065	138,453	140,464
Total Salaries & Benefits:	410,995	379,308	375,715	382,443
 Operating Expenditures	 102,706	 114,390	 95,655	 116,676
 Capital Outlay	 5,921	 -	 -	 -
Total:	519,622	493,698	471,370	499,119

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Senior Center

Division: Administration

Account: 01-42-420

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	156,976	127,772	130,672	130,325
	Overtime	820	539	383	-
	Fringe Benefits	99,824	94,162	88,309	86,015
	Total Salaries & Benefits:	257,620	222,473	219,364	216,340
42110	Training	322	419	-	-
42130	Memberships & Subscriptions	683	847	613	750
42131	Public Notices	130	-	-	-
42200	Operating Supplies	3,393	3,601	3,198	7,420
42210	Office Equipment Mtnce & Supplies	6,519	6,366	2,419	5,550
42230	Uniforms Expense & Safety Equipment	273	-	-	-
42250	Building Repairs & Maintenance	4,980	11,123	5,990	4,200
	Total Operating Expenditures:	16,301	22,355	12,220	17,920
	Total Capital Outlay:	-	-	-	-
	Total:	273,920	244,828	231,584	234,260

**City of Irwindale
FY 2013-2014 Departmental Budget**

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

Division: Luncheons

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	49,444	47,946	49,445	54,321
	Overtime	260	171	121	-
	Fringe Benefits	14,962	17,110	16,201	17,583
	Total Salaries & Benefits:	64,667	65,226	65,767	71,904
42130	Memberships & Subscriptions	219	-	755	754
42200	Operating Supplies	16,558	10,437	8,640	10,572
42300	Contractual Services	29,955	36,252	35,909	44,800
	Total Operating Expenditures:	46,733	46,689	45,303	56,126
44500	Large Tools & Equipment	5,921	-	-	-
	Total Capital Outlay:	5,921	-	-	-
Total:		117,321	111,915	111,071	128,030

**City of Irwindale
FY 2013-2014 Departmental Budget**

*Dept: Senior Center
Account: 01-42-422*

Division: Hairstyling

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	8,323	8,297	8,298	8,463
	Overtime	100	66	47	-
	Fringe Benefits	4,397	4,986	4,806	5,221
	Total Salaries & Benefits:	12,820	13,349	13,150	13,684
42300	Contractual Services	9,080	7,690	6,738	9,600
42335	Contracted Instructors & Officials	-	234	567	-
	Total Operating Expenditures:	9,080	7,924	7,305	9,600
	Total Capital Outlay:	-	-	-	-
	Total:	21,901	21,273	20,456	23,284

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Senior Center
Account: 01-42-423

Division: Senior Classes

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	15,818	15,761	15,761	16,076
	Overtime	160	105	75	-
	Fringe Benefits	8,641	9,657	9,495	10,396
	Total Salaries & Benefits:	24,618	25,524	25,331	26,472
42200	Operating Supplies	35	263	-	-
42335	Contracted Instructor & Official	9,421	10,090	8,598	11,000
	Total Operating Expenditures:	9,457	10,353	8,598	11,000
	Total Capital Outlay:	-	-	-	-
	Total:	34,075	35,876	33,929	37,472

**City of Irwindale
FY 2013-2014 Departmental Budget**

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

Division: Senior Trips

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	14,981	14,935	14,935	15,233
	Overtime	180	118	84	-
	Fringe Benefits	7,916	8,974	8,649	9,397
	Total Salaries & Benefits:	23,076	24,028	23,669	24,630
42242	Field Trips	4,773	4,696	5,124	5,000
	Total Operating Expenditures:	4,773	4,696	5,124	5,000
	Total Capital Outlay:	-	-	-	-
	Total:	27,850	28,724	28,793	29,630

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Senior Center
 Account: 01-42-425

Division: Senior Transportation

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget	FY 2013-14 Budget
	Salaries & Wages	15,623	15,557	15,557	15,868
	Overtime	460	302	215	-
	Fringe Benefits	9,059	10,179	10,032	10,808
	Total Salaries & Benefits:	25,141	26,038	25,803	26,676
42220	Fuel	4,035	5,689	6,182	4,900
42221	Vehicle Maintenance & Repairs	6,195	10,655	4,907	5,130
	Total Operating Expenditures:	10,231	16,345	11,089	10,030
	Total Capital Outlay:	-	-	-	-
	Total:	35,372	42,383	36,892	36,706

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Senior Center
Account: 01-42-426

Division: Senior Special Events

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	1,962	1,660	1,660	1,693
	Overtime	20	13	9	-
	Fringe Benefits	1,070	997	961	1,044
	Total Salaries & Benefits:	3,052	2,670	2,630	2,737
42241-1540	Special Events-Dances	712	902	1,122	1,500
42241-1640	Sr Special Events-Thanksgiving	2,775	2,535	2,123	2,500
42241-1650	Sr Special Events-Christmas Party	2,644	2,591	2,770	3,000
	Total Operating Expenditures:	6,131	6,028	6,015	7,000
	Total Capital Outlay:	-	-	-	-
	Total:	9,183	8,698	8,645	9,737

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Housing Authority
Fund 11& 12

Division: Irwindale Housing Authority

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	611,125	1,240,902	482,808	16,175
Fund 12 Low/Mod Hsg Asset	-	-	-	5,934,900
Operating Expenditures	611,125	1,240,902	482,808	5,951,075
Fund 11 Housing Authority	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	-	37,000
Capital Outlay	-	-	-	37,000
Total:	611,125	1,240,902	482,808	5,988,075

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Irwindale Housing Authority

Division: Irwindale Housing Authority

Account: 11-23-231

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	4,605	2,942	3,500	6,175
42130	Memberships & Subscriptions	706	-	331	-
42141	Housing/Rental Subsidy	14,713	15,464	52,493	-
42300	Contractual Services-Single Family Hsg	21,665	8,322	29,382	-
42310	Legal Services	15,183	1,920	31,635	10,000
42443	Escrow & Appraisal Fees	1,622	-	7,500	-
42462	Property Maintenance Costs	5,131	12,254	7,967	-
42500	Project Development Contribution	547,500	1,200,000	350,000	-
Total Operating Expenditures:		611,125	1,240,902	482,808	16,175
Total Capital Outlay:		-	-	-	-
Total:		611,125	1,240,902	482,808	16,175

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Irwindale Housing Authority

Division: Low/Mod Housing Asset Fund

Account: 12-23-232

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42141	Housing/Rental Subsidy	-	-	-	59,300
42145	Home Improvement Program	-	-	-	1,000,000
42147	First Time Homebuyers	-	-	-	2,500,000
42200	Operating Supplies	-	-	-	1,000
42300	Contractual Services-Single Family Hsg	-	-	-	298,500
42310	Legal Services	-	-	-	25,000
42441	Environmental Site Assessment	-	-	-	30,000
42443	Escrow & Appraisal Fees	-	-	-	16,000
42450	Acquisition Costs	-	-	-	2,000,000
42462	Property Maintenance Costs	-	-	-	5,100
Total Operating Expenditures:		-	-	-	5,934,900
800-45300-8320	St & Traffic Improvements-Ayon Ave.	-	-	-	37,000
Total Capital Outlay:		-	-	-	37,000
Total:		-	-	-	5,971,900

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**City of Irwindale
FY 2013-2014 Departmental Budget**

*Dept: Special Mining
Fund 13*

Division: All Divisions

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Salaries & Wages	588,116	519,226	469,028	486,451
Overtime	104	347	347	-
Fringe Benefits	309,133	278,128	311,569	258,787
Total Salaries & Benefits:	897,354	797,700	780,943	745,238
Legal Services:	533,132	378,295	488,517	834,937
Total Capital Outlay:	833,023	675,803	205,365	426,262
Total Transfers Out:	707,222	642,717	642,717	671,243
Total:	2,970,731	2,494,515	2,117,542	2,677,680

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Special Mining
Account: 13-13-530

Division: City Manager

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	122,252	97,313	108,087	78,645
	Fringe Benefits	58,669	23,334	40,545	33,407
	Total Salaries & Benefits:	180,921	120,647	148,632	112,052
12-530-42310	Legal Services	70,407	41,189	58,500	65,000
	Total Operating Expenditures:	70,407	41,189	58,500	65,000
	Total Capital Outlay:	-	-	-	-
	Total:	251,328	161,836	207,132	177,052

City of Irwindale
FY 2013-2014 Departmental Budget

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

Division: *Finance*

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Revised Budget	FY 2012-13 Budget	FY 2012-13 Budget
	Salaries & Wages	76,781	70,367	50,230	51,266
	Fringe Benefits	38,852	37,579	34,999	26,627
	Total Salaries & Benefits:	115,632	107,946	85,229	77,893
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	115,632	107,946	85,229	77,893

City of Irwindale
FY 2013-2014 Departmental Budget

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

Division: *Community Development*

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	196,880	129,793	115,823	126,228
	Fringe Benefits	96,920	88,657	118,561	65,763
	Total Salaries & Benefits:	293,800	218,450	234,384	191,990
42300	Contract Services	-	20,011	57,548	197,087
	Total Operating Expenditures:	-	20,011	57,548	197,087
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	293,800	238,461	291,932	389,077

**City of Irwindale
FY 2013-2014 Departmental Budget**

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

Division: Administration

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	192,203	221,752	194,888	230,313
	Overtime	104	347	347	-
	Fringe Benefits	114,693	128,558	117,465	132,991
	Total Salaries & Benefits:	307,000	350,657	312,699	363,303
42110	Training	2,989	2,188	-	5,700
42130	Memberships & Subscriptions	88	-	-	700
42131	Public Notices	664	-	-	1,000
42200	Operating Supplies	7,541	1,807	1,175	2,000
42210	Office Equipment Mtnce & Supplies	9,385	4,888	5,704	36,750
42212	Postage	39	231	5	2,000
42213	Telephone	-	13,840	14,242	16,200
42214	Water	-	22,483	25,056	29,000
42215	Gas	-	1,477	1,675	2,300
42216	Electricity - General	-	44,734	61,852	60,000
42220	Fuel	720	84	1,000	1,000
42221	Vehicle Maintenance & Repairs	-	-	12	500
42251	Small Tools & Minor Equipment	-	1,105	-	500
42300	Contractual Services	377,386	207,692	211,636	363,000
42311	Audit Services	7,462	5,672	5,112	7,200
42345	Surveying Services	14,113	10,095	45,000	45,000
42356	Street Sweeping	42,337	800	-	-
	Total Operating Expenditures:	462,725	317,095	372,469	572,850
44300	Computer System	-	5,400	7,500	-
	Total Capital Outlay:	-	5,400	7,500	-
49100	Transfers out	707,222	642,717	642,717	671,243
	Total Transfers Out:	707,222	642,717	642,717	671,243
	Total:	1,476,948	1,315,869	1,335,385	1,607,396

**City of Irwindale
FY 2013-2014 Departmental Budget**

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

Division: *Construction*

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200-8201	Emergency Operations Center (EOC)	60,000	-	-	-
45300-8301	605 Fwy & Arrow Hwy Improvements	-	34,169	104,494	-
45300-8304	Gladstone Street Rehabilitation	9,417	-	-	-
45300-8307	Los Angeles Street Reconstruction	662,306	636,234	-	-
45300-8308	Vincent St Resurfacing	-	-	2,006	-
45300-8309	Ramona Blvd Resurfacing	-	-	41,234	-
45300-8318	Left Turn Phasing Peck/Longden Constn	-	-	-	43,200
45300-8319	Resurfesign Program 2013-2014	-	-	-	60,062
45300-8501	Citywide Bridge Retrofitting	101,300	-	-	-
45500-8602	Mining Pit Remed-Manning Pit	-	-	50,131	-
45300-8503	Foothill Boulevard Bridge Imprv-PSR	-	-	-	9,000
45300-8504	Arrow Highway Bridge Imprv-PSR	-	-	-	6,000
45300-8505	Highway Bridge Mtnce Program	-	-	-	308,000
Total Capital Outlay:		833,023	670,403	197,865	426,262
Total Transfers Out:		-	-	-	-
Total:		833,023	670,403	197,865	426,262

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Reclamation Fund
Account: 14-52-531

Division: Reclamation Fund

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	-	-	15,000
42120	Agency/Authority Meeting Stipend Reimbursement	7,244	5,478	5,783	18,261
Total Operating Expenditures:		7,244	5,478	5,783	33,261
Total Capital Outlay:		-	-	-	-
Total:		7,244	5,478	5,783	33,261

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City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Total Salaries & Benefits:	-	-	-	-
47100	Debt Service Interest Expense	-	-	-	107,432
47200	Debt Service Principal Payment	-	-	-	495,000
	Total Debt Service:	-	-	-	602,432
	Total Capital Outlay:	-	-	-	-
	Total:	-	-	-	602,432

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Salaries & Wages	232,961	143,396	73,627	65,350
	Overtime	187	-	-	-
	Fringe Benefits	137,874	85,844	41,857	34,796
	Total Salaries & Benefits:	371,022	229,240	115,484	100,146
12-532-42310	Legal Services	15,000	7,988	15,773	5,000
42110	Training	-	-	-	1,000
42130	Memberships & Subscriptions	-	213	-	500
42200	Operating Supplies	-	-	-	1,000
42212	Postage	-	-	-	1,000
42300	Contractual Services	-	2,501	-	22,750
42311	Audit Services	-	-	-	7,000
42350	Residential Waste	73,411	-	-	-
	Total Operating Expenditures:	88,411	10,702	15,773	38,250
	Total Capital Outlay:	-	-	-	-
	Total:	459,433	239,942	131,257	138,396

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: State Gas Tax

Division: State Gas Tax

Account: 21-52-540

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	2,000	1,975	2,000	2,000
Total Operating Expenditures:		2,000	1,975	2,000	2,000
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	-	51,400	-	-
800-45300-8319	Resurfacing Program 2013-2014	-	-	-	22,494
800-45300-8505	Highway Bridge Mtnce Program	-	-	-	31,228
Total Capital Outlay:		-	51,400	-	53,722
49100	Transfers out	47,757	-	-	-
Total Transfers Out:		47,757	-	-	-
Total:		49,757	53,375	2,000	55,722

City of Irwindale
FY 2013-2014 Departmental Budget

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	1,795	-	-	-
Total Operating Expenditures:		1,795	-	-	-
800-45300-8314	2011/12 St. Resurfacing Program	-	1,789	-	-
800-45300-8316	St/Traf Imp-Rivergrade Road	-	-	1,900	-
800-45300-8318	Left Turn Phasing Peck/Longden Constr	-	-	-	1,808
Total Capital Outlay:		-	1,789	1,900	1,808
Total:		1,795	1,789	1,900	1,808

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: MTA - Proposition A

Division: MTA - Proposition A

Account: 25-52-550

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	3,320	3,050	-	-
42352	Contractual Services-Bus Shelter Mtnce	19,950	19,688	17,280	24,102
Total Operating Expenditures:		23,270	22,738	17,280	24,102
Total Capital Outlay:		-	-	-	-
Total:		23,270	22,738	17,280	24,102

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
	Total Salaries & Benefits:	-	-	-	-
42130	Memberships & Subscriptions	4,000	3,800	3,600	-
	Total Operating Expenditures:	4,000	3,800	3,600	-
800-45300-8309	Rivergrade/Ramona Improvements	-	-	14,400	-
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	16,207	30,012	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	-	-	-	19,992
	Total Capital Outlay:	16,207	30,012	14,400	19,992
49100	Transfers out	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	20,207	33,812	18,000	19,992

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Measure R

Division: Measure R

Account: 27-52-552

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8309	Rivergrade/Ramona Improvements	-	-	13,450	-
800-45300-8314	2011/12 St Resurfacing Prog	-	29,058	-	-
800-45300-8319	Resurfassign Program 2013-2014	-	-	-	14,994
Total Capital Outlay:		-	29,058	13,450	14,994
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		-	29,058	13,450	14,994

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45100-8101	Sidewalk Improvements	10,000	-	-	15,000
Total Capital Outlay:		10,000	-	-	15,000
Total:		-	-	-	15,000

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	36,072	-	35,612	-
Total Capital Outlay:		36,072	-	35,612	-
Total:		36,072	-	35,612	-

City of Irwindale
FY 2013-2014 Departmental Budget

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

Division: All Districts

Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	9,341,877	832,383	932,864	949,700
Fund 43 Live Oak Sewer Assessment	91,975	89,120	84,879	78,754
Fund 44 Street Light Business Center	7,851	9,678	1,830	12,860
Fund 45 Sewer Business Center	6,436	18,011	12,368	31,430
Total Operating Expenditures:	9,448,139	949,192	1,031,941	1,072,744
Total:	9,448,139	949,192	1,031,941	1,072,744

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	8,544	12,533	9,964	11,900
47100	Debt Service Interest Expense	496,986	314,850	297,900	277,800
47200	Debt Service Principal Payment	-	505,000	625,000	660,000
47310	Bond Refunding Escrow	8,625,000	-	-	-
47320	Cost of Issuance	109,731	-	-	-
47330	Bond Discount	101,615	-	-	-
Total Operating Expenditures:		9,341,877	832,383	932,864	949,700
Total Capital Outlay:		-	-	-	-
Total:		9,341,877	832,383	932,864	949,700

**City of Irwindale
FY 2013-2014 Departmental Budget**

Dept: Assessment Districts

Division: Live Oak Sewer Assessment District

Account: 43-14-143

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	7,912	8,182	7,066	8,910
47100	Debt Service Interest Expense	34,063	30,938	27,813	24,844
47200	Debt Service Principal Payment	50,000	50,000	50,000	45,000
Total Operating Expenditures:		91,975	89,120	84,879	78,754
Total Capital Outlay:		-	-	-	-
Total:		91,975	89,120	84,879	78,754

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Assessment Districts

Division: Street Light Business Center

Account: 44-14-143

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	5,150	5,000	-	5,560
42317	Assessment District Admin Costs	2,701	4,678	1,830	7,300
Total Operating Expenditures:		7,851	9,678	1,830	12,860
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		7,851	9,678	1,830	12,860

City of Irwindale
FY 2013-2014 Departmental Budget

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Revised Budget	FY 2013-14 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	5,132	10,578	1,839	18,430
42382	Sanitation Sewer Maintenance	1,305	7,433	10,530	13,000
Total Operating Expenditures:		6,436	18,011	12,368	31,430
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		6,436	18,011	12,368	31,430

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.

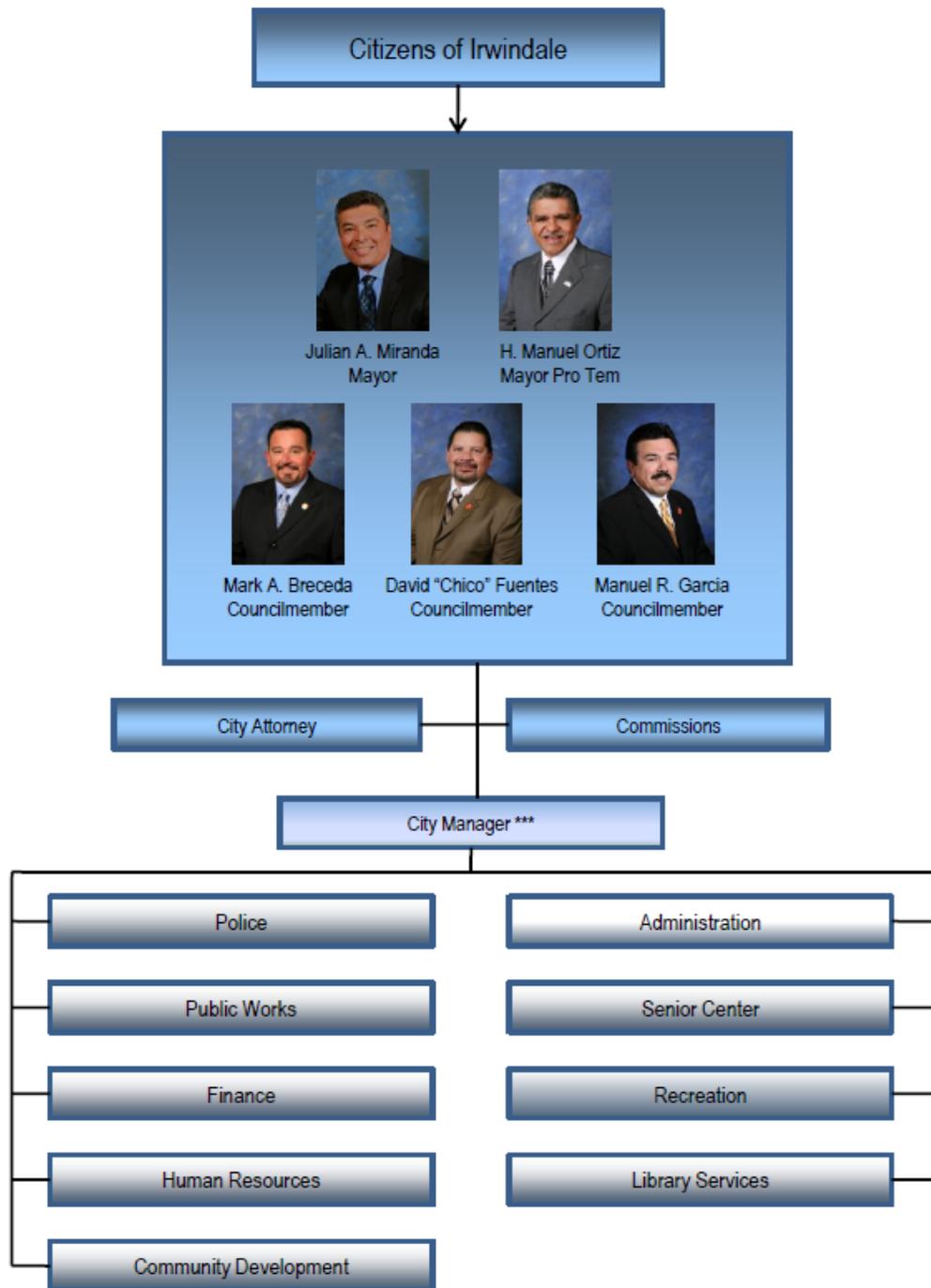
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position 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 2013/14.

PERSONNEL DETAIL

CITYWIDE ORGANIZATIONAL CHART



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

CITY OF IRWINDALE PERSONNEL LISTING

	FULL TIME EQUIVALENT						Budgeted 2013-14
	Authorized 2008-09	Authorized 2009-10	Authorized 2010-11	Authorized 2011-12	Authorized 2012-13	Authorized 2013-14	
ADMINISTRATION							
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	0.0 ⁽¹⁾
Human Resources Manager	1.0	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
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	0.0	0.0	0.0	0.0
Executive Assistant	0.0	0.0	0.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
Total Administration	12.0	10.0	10.0	9.0	9.0	9.0	7.0
COMMUNITY DEVELOPMENT							
Director of Planning	1.0	1.0	1.0	1.0	1.0	1.0	1.0 ⁽³⁾
Redevelopment Project Manager	1.0	1.0	1.0	0.0	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	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	2.0	2.0	1.0 ⁽²⁾
Total Community Development - Planning/Code	7.0	7.0	7.0	6.0	6.0	6.0	5.0
FINANCE							
Director of Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
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
Finance Analyst I (PT)	0.0	0.0	0.0	0.0	0.0	0.5	0.5 ⁽⁵⁾
Total Finance	6.0	6.0	6.0	6.0	6.0	6.5	5.5
LIBRARY							
City Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	0.5	0.5	0.5	0.5
Library Page (PT)	1.0	1.0	1.0	1.5	1.5	1.5	1.5
Total Library	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	1.0 ⁽²⁾
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) (7)}
Officer	18.0	16.0	16.0	16.0	16.0	17.0	17.0 ⁽⁷⁾
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	45.0	45.0	45.0	45.0	46.0	37.0

CITY OF IRWINDALE PERSONNEL LISTING

	FULL TIME EQUIVALENT						
	Authorized 2008-09	Authorized 2009-10	Authorized 2010-11	Authorized 2011-12	Authorized 2012-13	Authorized 2013-14	Budgeted 2013-14
<u>PUBLIC WORKS</u>							
Director of Public Works/City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering & Mining Manager	1.0	1.0	1.0	1.0	1.0	0.0	1.0
Management Analyst	1.0	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Public Works Analyst	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (4)
Civil Engineering Associate	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (4)
Civil Engineering Assistant	1.0	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Public Works Inspector	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Building Permit Technician	1.0	1.0	1.0	1.0	1.0	1.0	0.0 (1)
Public Works Manager	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Street Maintenance Leadman	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Park Maintenance Leadman	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Maintenance Leadman	0.0	0.0	0.0	1.0	1.0	0.0	0.0 (6)
Maintenance Lead Worker	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (6)
Maintenance Worker II	0.0	0.0	0.0	2.0	2.0	2.0	2.0
Maintenance Worker I	0.0	0.0	0.0	4.0	4.0	4.0	4.0
Senior Street Sweeper Operator	1.0	1.0	1.0	0.0	0.0	0.0	0.0
General Maintenance Worker	2.0	1.0	1.0	0.0	0.0	0.0	0.0
Street Mntce/Equipment Operator	3.0	2.0	2.0	0.0	0.0	0.0	0.0
Park Maintenance Worker	5.0	4.0	4.0	0.0	0.0	0.0	0.0
Custodian	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Janitor	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Janitor (PPT)	0.0	0.0	0.0	0.5	0.5	0.5	0.5
Engineering Aide (PT)	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (4)
Maintenance Aide (PT)	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (4)
Total Public Works	23.0	20.0	20.0	14.5	14.5	17.5	14.5
<u>RECREATION</u>							
Recreation Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	1.0	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)	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5	1.5	1.5 (8)
Senior Lifeguard (PT)	3.0	3.0	3.0	3.0	3.0	3.0	3.0 (8)
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0	1.0	1.0 (8)
Recreation Aide (PT)	4.5	4.5	4.5	4.5	4.5	4.5	4.5 (8)
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0	1.0	1.0 (8)
Total Recreation	16.0	15.0	15.0	15.0	15.0	15.0	15.0
<u>SENIOR CENTER</u>							
Senior Citizen Coordinator	1.0	1.0	1.0	1.0	1.0	0.0	0.0 (6)
Senior Center Coordinator	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (6)
Asst. to Sr Citizen Coord	1.0	1.0	1.0	1.0	1.0	0.0	0.0 (6)
Asst. to Sr Center Coord	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (6)
Sr. Citizen Leader/Bus Driver	1.0	1.0	1.0	1.0	1.0	0.0	0.0 (6)
Sr. Center Leader/Bus Driver	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (6)
Senior Citizen Clerk	1.0	1.0	1.0	1.0	1.0	0.0	0.0 (6)
Senior Center Clerk	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (6)
Janitor (PPT)	0.5	0.5	0.5	0.0	0.0	0.0	0.0
Sr. Citizen Aide I (PT)	1.0	1.0	1.0	1.0	1.0	0.0	0.0 (6)
Sr Center Aide I (PT)	0.0	0.0	0.0	0.0	0.0	1.0	1.0 (6)
Total Senior Center	5.5	5.5	5.5	5.0	5.0	5.0	5.0
TOTAL - CITY	121.0	113.0	113.0	105.0	105.0	109.5	93.5
SUMMARY TOTALS:							
Full-Time	96.0	90.0	90.0	82.0	82.0	84.0	73.0
Permanent Part-Time	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Part-Time	23.0	21.0	21.0	21.0	21.0	23.5	18.5
TOTAL - CITY	121.0	113.0	113.0	105.0	105.0	109.5	93.5

(1) FY 13/14 for budgeting purposes, FT positions are currently frozen.

(2) FY 13/14 for budgeting purposes, one of these authorized positions is currently frozen.

(3) FY 13/14 for budgeting purposes, FT positions are currently frozen, yet filled by a consultant.

(4) FY 13/14 new positions approved by City Council on August 14, 2013 and August 28, 2013. Re-structuring Public Works Department.

(5) FY 13/14 new temporary position approved by City Council on August 14, 2013 and August 28, 2013.

(6) FY 13/14 changes to position titles.

(7) As of FY 12/13; 2 FTE Corporal positions under filled by 2 Officer positions.

(8) 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.

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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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