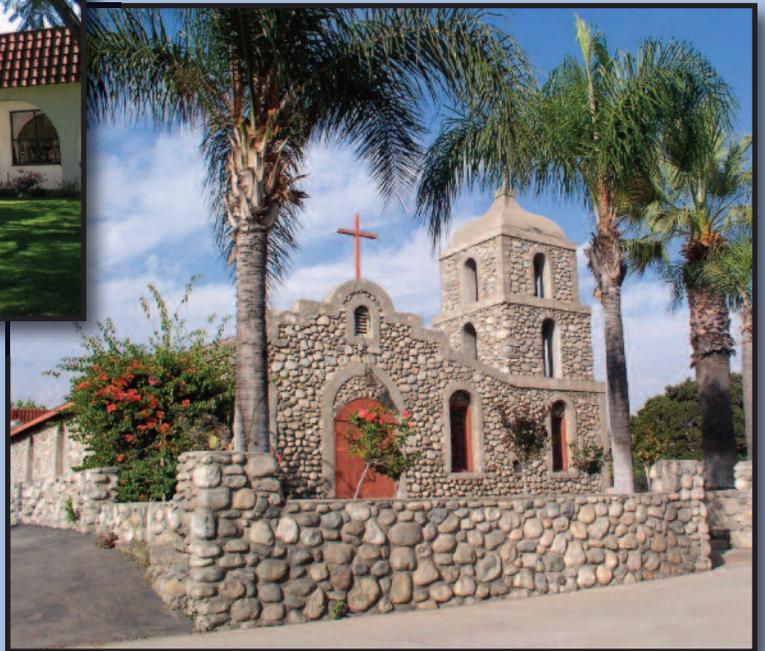


CITY OF IRWINDALE CALIFORNIA



ANNUAL BUDGET
FOR THE FISCAL YEAR 2014-2015



Annual Budget

2014/15

Mayor

Mark A. Breceda

Mayor Pro Tem

Manuel R. Garcia

City Council

Albert F. Ambriz

Julian A. Miranda

H. Manuel Ortiz

Submitted to the

City Council by:

John Davidson

City Manager



5050 Irwindale Avenue
Irwindale, CA 91706

(626) 430-2200
ci.irwindale.ca.us



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TABLE OF CONTENTS

List of Principal Officers	iii
California Society of Municipal Finance Officers Association Budget Award	iv
Budget Ordinance No. 679 – Adopting the Budget for Fiscal Year 2014-2015	v
City Manager’s Budget Message	
Letter of Transmittal.....	2
Community Profile	
Community Profile.....	12
Mission Statement and Goals	
Mission Statement and Goals.....	18
Guide to the Budget	
What is the Budget?.....	20
How is the Budget Prepared?.....	20
How to Read the Budget.....	21
Financial and Operating Policies.....	22
Budget Summary	
Narrative Information.....	26
Operating Budget Summary by Fund.....	27
Fund Balance Summary by Fund.....	28
Revenue Summary by Fund.....	29
Expenditure Summary by Fund and Department.....	30
Capital Improvement Projects.....	31
General Fund Departments	
City Council.....	33
City Administration Office.....	43
City Manager.....	54
City Clerk.....	55
Administrative Services.....	56
Information Technology.....	57
Resident Benefits Program.....	58
Housing.....	59
Community Development.....	61
Finance.....	73
Human Resources.....	81
Legal.....	89
Library.....	97
Police.....	105
Public Works.....	121

TABLE OF CONTENTS

Recreation.....	137
Senior Center.....	155
Other Funds	
Housing Authority	167
Special Mining.....	171
Other Special Revenue and Fiduciary Funds.....	179
Personnel Detail	
Narrative Information.....	194
City-wide Organizational Chart.....	195
Personnel Listing.....	196
Glossary of Terms	
Glossary of Terms.....	199

CITY COUNCIL



Mark A. Breceda
Mayor



Manuel R. Garcia
Mayor Pro Tem



Albert F. Ambriz
Councilmember



Julian A. Miranda
Councilmember



H. Manuel Ortiz
Councilmember

EXECUTIVE MANAGEMENT

John Davidson, City Manager
Anthony Miranda, 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 2013-14 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 fifth year the City has submitted for an award. We believe the FY 2014-15 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 679

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2014-15**

WHEREAS, a copy of the proposed budget for FY 2014-15 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 11, 2014.

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 2014-15, 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 Exhibit A

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

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

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

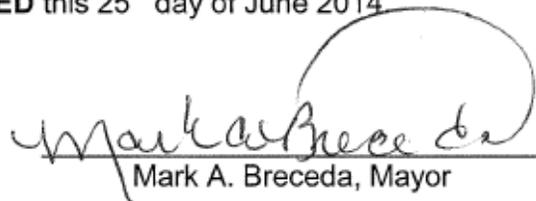
SECTION 6. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts, and at such times during the fiscal year as may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

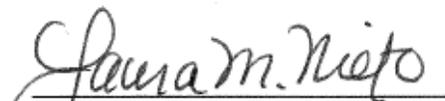
SECTION 7. Adjustments made by the City Council during the budget hearing and documented in the minutes for this action will be incorporated with the final printed budget document. The City Manager is hereby authorized to approve any corrections in the budget document that are clerical in nature.

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 25th day of June 2014


Mark A. Breceda, 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. 679 was duly introduced at a regular City Council meeting held on the 11th day of June 2014, and adopted at a regular meeting of the City Council held on the 25th day of June 2014, by the following roll call vote:

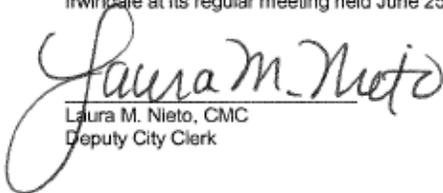
AYES: Councilmembers: Ambriz, Garcia, Miranda, Mayor Breceda
NOES: Councilmembers: None
ABSENT: Councilmembers: Ortiz
ABSTAIN: Councilmembers: None



Laura M. Nieto, CMC
Deputy City Clerk

AFFIDAVIT OF POSTING

I, Laura M. Nieto, Deputy City Clerk, certify that I caused a copy of Ordinance No. 679, adopted by the City Council of the City of Irwindale at its regular meeting held June 25, 2014, to be posted at the City Hall, Library, and Post Office on July 7, 2014.



Laura M. Nieto, CMC
Deputy City Clerk

Dated: July 7, 2014

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CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



CITY OF IRWINDALE FY 2014-15 ADOPTED BUDGET

June 25, 2014

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) 2014-15. 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 slowly recover from the nation’s severe 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 2014-15 Adopted Budget reflects economic conditions which continue to present significant challenges for the City of Irwindale. Other parts of the nation and state have benefitted from the slow economic recovery, however the City of Irwindale has yet to realize a significant recovery in its General Fund revenues. In addition, the State’s elimination of redevelopment agencies in 2012 further distressed 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 redevelopment tax increment has significantly impacted the General Fund.

Fortunately, the economy is now realizing a slow and steady growth, particularly in the residential/commercial construction and the business/industry sectors, which have a strong impact on the City of Irwindale’s revenue base. Although, it is not expected for the City to reach the same level of revenues prior to the recession in the near future, the City looks forward to finally realizing an increase in revenues from the economic recovery in the current and upcoming fiscal years.

Presented below is a summary of the FY 2014-15 Adopted Budget for the City of Irwindale:

Fund	Fiscal Year 2014-15 Adopted Budget
General Fund	\$18,495,100
Irwindale Joint Powers Authority	557,800
Irwindale Housing Authority	3,466,600
Special Mining Funds	2,416,700
Special Revenue Funds	235,900
Assessment Districts	1,679,200
Total Adopted Budget	\$26,851,300

CITY MANAGER'S BUDGET MESSAGE

General Fund

Over the past several years, the City has not only endured the great recession, but has also continued to be adversely affected by the slow economic recovery. Where other agencies have regained much of their revenues, the City of Irwindale's revenues have remained at significantly reduced levels year after year since the start of the recession in 2008. 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, extensive labor negotiations for concession of benefits, early retirement programs, deferral of capital expenditures, use of one-time revenues and grants when available, etc. In addition, rather than instituting forced lay-offs of dedicated employees, the City has been able to reduce its workforce by 25% over the past 5 years through attrition and hiring freezes, thereby reducing personnel costs and future retirement obligations accordingly.

Although the City has made great strides in reducing expenditures that are under the City's control, this progress is offset by ever increasing costs in areas that are beyond the City's control, such as healthcare premiums, PERS rates, insurance premiums, utilities, and 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 the recession as illustrated in the table below:

	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13*	BUDGET 2013-14 <i>Estimated</i>	BUDGET 2014-15
REVENUES	\$17.0 M	\$17.9 M	\$15.5 M	\$20.1 M	\$15.5 M	\$15.6 M
EXPENDITURES	(\$18.9)M	(\$18.0)M	(\$17.6)M	(\$21.0)M	(\$18.2)M	(\$18.5)M
OPERATING DEFICIT	(\$1.9)M	(\$.1)M	(\$2.1)M	(\$.9)M	(\$2.7)M	(\$2.9)M

**FY 2012-13 revenue and expenditure totals include one-time financial transactions related to the dissolution of redevelopment*

The City Council approved the FY 2014-15 Adopted Budget which will require the use of fund balance reserves to cover the structural deficit of \$2.9 million. The City has been fortunate to have maintained strong fund balance reserves which have allowed the City Council and City Staff the time to develop a more strategic long-term approach to resolving the structural deficit. These strategies include continuing to look for economic development opportunities to increase the City's revenue base, as the City is fortunate to have land space available for viable development opportunities. Unfortunately many of the sites have recently been held up by the State and the redevelopment dissolution process, but the City is very close to having the State approved its property management plan and move forward with exploring pending economic development ventures.

FY 2014-15 Budget Preparation

The budget process for FY 2014-15 began in February 2014 with a kick off meeting during which departments were provided with direction and instructions for preparing the new fiscal year budget.

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

- ❖ Maintain core services;

CITY MANAGER'S BUDGET MESSAGE

- ❖ Avoid lay-offs/Maintain hiring freeze for non-safety related positions:
 - Positions currently frozen will not be filled or budgeted,
 - Freeze newly vacated positions;
- ❖ Departments to maintain their operating budgets at the reduced levels maintained from prior fiscal year reductions;
- ❖ Continue to postpone replacement of capital equipment where safe and appropriate;
- ❖ Postpone general fund projects to future years;
- ❖ Search for alternate funding sources wherever possible in the form of grants and outside agencies, to offset expenditures in the General Fund;
- ❖ Continue to explore increased revenue opportunities through economic development and other endeavors;
- ❖ Use reserves prudently.

During the budget process, the City Manager gave direction for all City Departments to continue their concentrated efforts in operating their departments with already reduced staffing and operating budgets. City staff has recognized that any further reductions would require cuts in core programs and services, therefore further reductions were not feasible without affecting the City Council's goal of maintaining core programs and services. Additionally, as a result of equipment replacement purchases being postponed for several years, City staff has identified certain outdated equipment that is no longer safe or efficient for operations. Therefore any requests for new equipment purchases needed to be evaluated on a case by case basis, and only capital items deemed necessary for safety and efficiency would be added subject to City Council approval. On May 28, 2014, a Budget Workshop was held with the City Council for their review of the FY 2014-15 proposed budget, as well as any special department budget requests.

Proposed FY 2014-15 Budget:

General Fund

General Fund Budget Highlights:

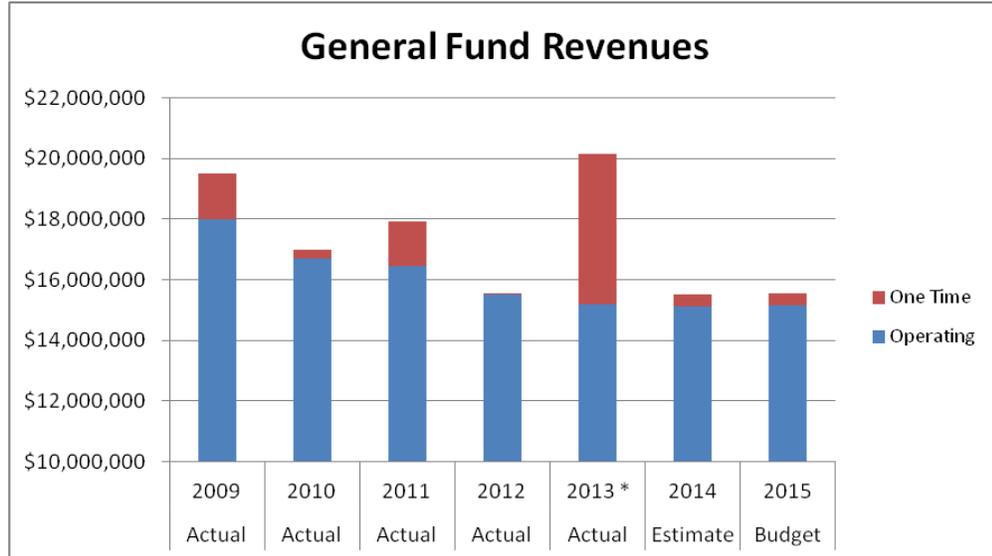
- Revenues projected for FY 2014-15 are anticipated to increase by approximately \$49,000, or 0.3%, from FY 2013-14 projected revenues. This increase is noteworthy because, although it is not a significant increase, it does mark the first year since the great recession that City of Irwindale is projecting revenues at a higher level than the previous year, confirming that the City of Irwindale is starting to benefit from the recovering economy.
- Expenditures projected for FY 2014-15, are anticipated to increase by approximately \$255,000, or 1.4%, over FY 2013-14 projected 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.

General Fund Revenue:

The following chart illustrates the trend of the City of Irwindale's 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 over the years listed. One-time revenues shown in red reflect of unanticipated, non-operating revenue received, which usually consists of grants or developer contributions. General Fund operating revenues (excluding one-time revenues), which totaled \$18 million in FY 2009-10, have dropped over time to a projected total of \$15.2 million in FY 2014-15. This represents a loss of approximately \$2.8 million in revenues, or 16% over the past six

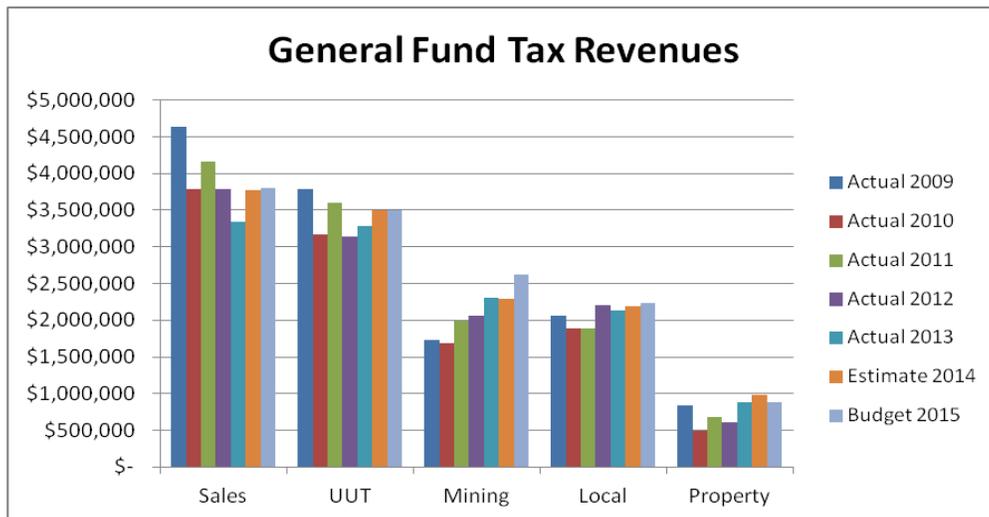
CITY MANAGER'S BUDGET MESSAGE

years. The most significant revenue decreases have been a direct result of the recession which strongly impacted our major tax revenues, building and community development fees and interest income. In addition, the dissolution of redevelopment has also significantly impacted the City's General Fund revenue, as personnel and overhead cost sharing reimbursements were previously allocated to the General Fund from redevelopment funds.



*FY 2013 Revenues include significant One-Time financial transactions related to the Dissolution of Redevelopment

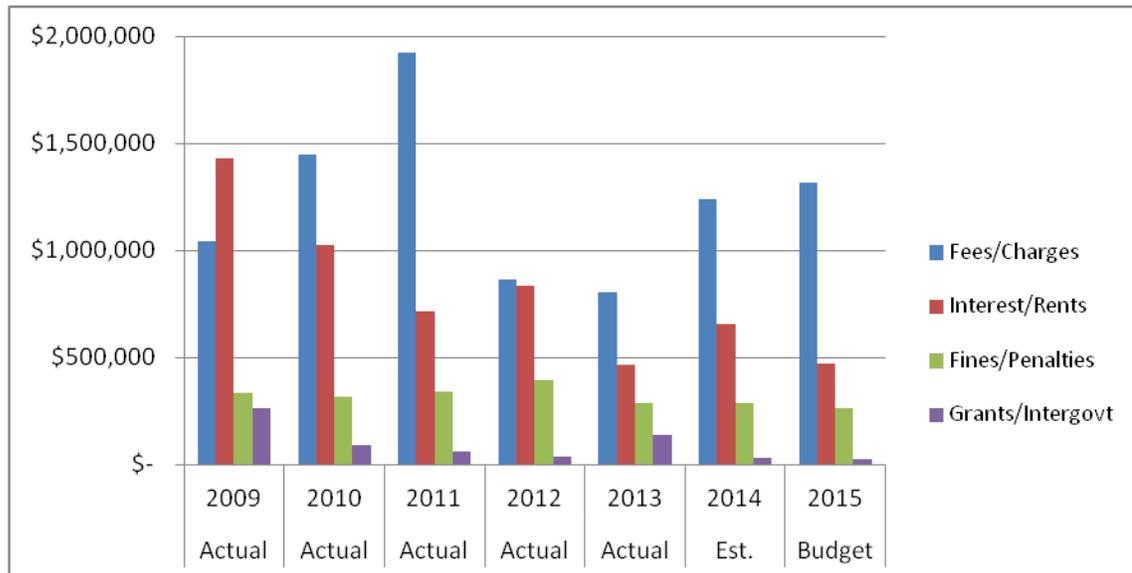
The City's primary revenue base is derived from taxes, including Sales Tax, Utility Users' Tax, Mining Taxes, Property Taxes, and other local taxes (Franchise Taxes, Business License Tax, Admission Tax, TransferTax). For FY 2014-15, the revenue projection for these tax revenue categories make up approximately \$13 million, or 84% of total General Fund revenues. The graph below illustrates the trends of these major tax revenues over the past six years.



CITY MANAGER’S BUDGET MESSAGE

- Revenue projections for Sales Taxes and Utility User’s Taxes are made with assistance from consultants who specialize in analyzing trends affecting the primary industry sectors in the City of Irwindale. These primary industry sectors consist of “Business and Industry” and “Building and Construction”, both of which have been slower than other economic sectors to recover from the recession. Recently these sectors have shown signs of increased economic activity, and our analysts and consultants have noted definite trends of recovery in these major industry sectors for the City of Irwindale. As a result, slight increases have been projected in FY 2014-15 for these revenue categories.
- Mining tax revenue projections are derived from consulting directly with the mining operators in the City. Estimates are gathered pertaining to the mining operators’ projected excavation for the new fiscal year. These estimates are calculated in tonnages which allow City Staff to project the estimated mining tax revenue to be expected during the fiscal year.
- All other tax revenue projections have remained relatively flat.

Other revenue sources include fees for services; charges for licenses and permits; use of money and property for generating interest and rental income; fines and penalties; and miscellaneous grants or intergovernmental revenues. These other revenues represent the remaining \$2.5 million, or 16% of General Fund revenues. The chart below illustrates the trends related to these revenues over the past six years.



- Revenue from Fees & Charges are primarily driven from building and construction activity in the City, and are received in the form of building permits, planning fees, and related charges. These revenues decreased significant in recent years as compared to pre-recession levels, as a result of drastic declines in construction activity within the City. The anomaly in FY 2010-11 reflected in this graph was the result of a one-time large development in the City and additional major improvements to existing companies located in the City. The City is starting to benefit from the recovering economy in the building and construction sector, revenues are projected at higher levels for 2014 and 2015.
- Revenue from interest income also decreased significantly during the recession due to extremely low interest rates on investments. Revenues in this category are projected to remain at reduced levels due

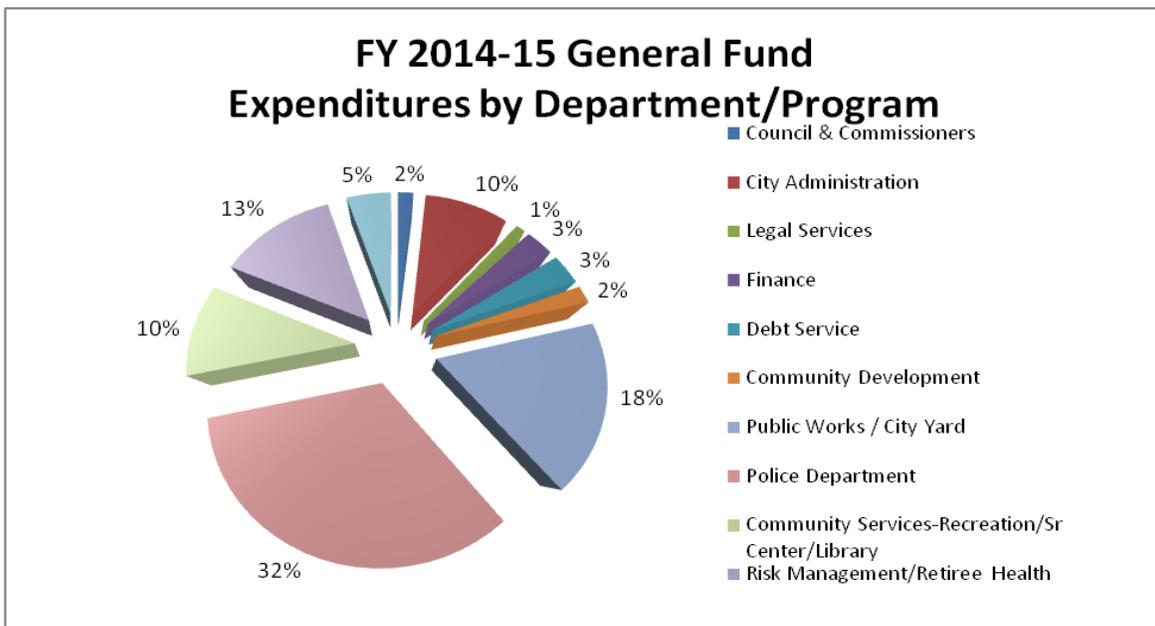
CITY MANAGER’S BUDGET MESSAGE

to interest rates remaining extremely low, the loss of interest from an annual cash flow loan to the redevelopment agency, and overall reduced fund balances generating interest income.

- Revenue from Fines & Penalties have remained relatively flat over the six year period.

General Fund Expenditures:

FY 2014-15 General Fund expenditures are projected to be \$18.5 million, which is an increase of \$255,000 over the revised FY 2013-14 expenditures of \$18.2 million projected during the FY 2013-14 Mid Year Report. The chart below illustrates the allocation of these expenditures as a percentage by major City Department or Program:



As indicated previously in this budget message, in spite of concerted efforts to reduce controllable operating expenditures as much as possible, continued increases in uncontrollable expenditures have exceeded cost reductions. City Staff and the City Council recognized that any additional reductions in base operating budgets would require a reduction in core services and programs offered. Therefore, the only cuts made to department operating budgets for FY 2014-15 were for travel and training budgets, in the amount of approximately \$12,000. No additional decreases in operating budgets were mandated for FY 2014-15. During the Budget Workshop however, the City Council was presented with requests by the Public Works Department for capital equipment purchases needed to maintain safe and efficient operations. The Council approved budgets for the purchase of a new lawn mower, a flatbed dump truck, and the replacement of six air large conditioning units in the City Hall/Council Chambers building. These items totaling \$115,000 were added to the FY 2014-15 Budget.

With the adoption of the FY 2014-15 Budget, the City is projecting an operating deficit of \$2.9 million. Even under the best of circumstances, the elimination of the structural 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 \$9.8 million estimated as of the beginning of FY 2014-15. The \$2.9 million deficit projected for FY 2014-15 will reduce the total available General Fund balance from \$14.8 million (including the \$5 million Economic Contingency) to \$11.9 million.

CITY MANAGER'S BUDGET MESSAGE

In a concerted effort to address the City's structural deficit, City Staff has focused their efforts on economic development opportunities in the City. City Staff are currently working on various economic development projects that are underway. These projects had been delayed or on hold due to both the recession and the dissolution of redevelopment, but are now realistically moving forward to bring much needed enhancements to the City's General Fund revenues. These projects have the potential to generate sufficient additional revenues for the City to resolve the City's structural deficit should the projects come to fruition. This is a very exciting time for the City and a very positive sign for the City's future.

Successor Agency

With the passage of AB1X26, the State of California enacted law which required the dissolution of the Irwindale Community Redevelopment Agency (ICRA) on February 1, 2012 after nearly 40 years of operation. In order to meet the Enforceable Obligations of the former ICRA and to responsibly wind down the remaining activities, the City Council elected to become the Successor Agency for the former redevelopment 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.

As part of the dissolution process, the City of Irwindale 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. Once this process was completed successfully, the City received a Finding of Completion from the DOF.

During FY 2012-13, AB 1484 was signed into State law which imposed additional requirements relative to the winding down of redevelopment, including the preparation of a Long Range Property Management Plan (LRPMP) for the DOF to approve how Successor Agency properties would be sold. Submittals of LRPMP's to the DOF for approval could only be made once a Finding of Completion was been received. In April 2013, the Irwindale Successor Agency received its Finding of Completion from the State, and moved forward with the submittal of its LRPMP.

As of the adoption of this budget, the Irwindale Successor Agency was in the final stages of working with the DOF in complying with all requests and adjustments relative to the LRPMP. Final approval of the LRPMP is expected within the next few weeks. Approval of the LRPMP is a huge milestone for the City of Irwindale, as it would allow the City to pursue many economic development opportunities which were pending due to the State's restrictions on Successor Agency properties. The proposed developments are expected to realize much needed increases in General Fund revenues, which could possibly resolve the City's structural deficit.

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 housing programs and projects.

CITY MANAGER'S BUDGET MESSAGE

The FY 2014-15 Adopted Budget for the Irwindale Housing Authority includes approximately \$3.5 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.

Special Mining Fund

The Special Mining Fund budget for FY 2014-15 includes revenues of \$3.2 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 operators in the City based on their projected excavation tonnage activity for the new fiscal year.

The Special Mining Fund budget also includes a total of \$2.4 million in expenditures, which includes approximately \$1.5 million in personnel and general operating costs associated with special mining activities, as well as a transfer of approximately \$671,000 to the Reclamation Fund to be set aside for reclamation of the mining pits once mining contracts end.

The FY 2014-15 Special Mining Fund budget also includes a total of \$237,000 budgeted for new capital project expenditures related to infrastructure improvements. The Special Mining Fund provides funding for eligible capital improvement projects, and the new FY 2014-15 capital projects include Bridge Improvements on Foothill/Arrow Hwy, a Highway Bridge Maintenance Program, and minor bridge improvements and retrofitting. 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 budgets to be carried forward into FY 2014-15 total approximately \$3.4 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 2014-15, the City of Irwindale has budgeted approximately \$545,000 for new capital improvement projects. Projects completed during FY 2013-14 include Swimming Pool Improvements, Library Improvements and Vincent Street Resurfacing. Many capital projects take multiple years to complete, and therefore unspent budgets are carried forward to future fiscal years through completion of the projects. A total of approximately \$4.9 million has been approved in previous fiscal years for capital improvement projects. The Budget Summaries section includes a list of the projects that are currently under construction or planned for construction for FY 2014-15 and future fiscal years.

CITY MANAGER'S BUDGET MESSAGE

CONCLUSION

This FY 2014-15 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 faced 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 streamlining of programs to reduce wherever possible the projected budget deficit and use of reserves for FY 2014-15.

This budget and those in the past few years have been marred by a variety of factors including declining revenues, increasing operating costs, and decreasing General Fund reserves. The City understands the importance of eliminating structural budget deficits by adopting a budget where operating revenues exceed operating expenditures. Only then will the City have realized a structurally balanced budget and the use of reserves will no longer be necessary. To this end, the City has placed focus and concentrated efforts in moving pending economic development projects forward. The City will also be working with a long-awaited State approved Long Range Property Management Plan which will help tremendously toward this goal. It is feasible these pending economic development projects will generate sufficient increased General Fund revenue to resolve the structural budget deficit. Until then, the City Council and City Staff continue to remain steadfast in reaching this goal to ensure long-term fiscal sustainability for the City of Irwindale.

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 in recent years, I acknowledge the hard work and professionalism of City Department Heads and City 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,



EVA CARREON
Acting 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)	1,454
Population Density (per square mile)	147.9
Median Age	34.0
Personal Income	\$29,215
Assessed Valuation	\$1.987 Billion
Taxable Sales	\$366,322

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	77 degrees
Average Low Temperature	54 degrees
Average Rainfall	0.83"/month

TOP EMPLOYERS	
Southern California Edison	2,528
Ready Pac Products	1,900
MillerCoors	520
Décor-Ative Specialties	436
Biosense Webster	390
Mariposa Horticultural Enterprises	360
R Ranch Market	344
Charter Communications	322
Best Overnight Express, Inc.	268
Superior Communications	243

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 1,454 to 25,000 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.

COMMUNITY PROFILE

- In February 2012, the State enacted legislation ordering the dissolution of redevelopment agencies. The City is now serving as Successor Agency to the ICRA to administer the unwinding and dissolution process.
- The Irwindale Housing Authority is a local, public agency that provides safe, decent, and quality affordable housing and supportive services to eligible persons with limited incomes, through a variety of federal, state, local and private resources.
- The Irwindale Reclamation Authority is organized to receive and reassign operating rights from each of the mining companies located in the City of Irwindale for the purposing of complying with California laws and regulations.

- 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.

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 4 days a week; youth tutorial services and homework assistance

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

Mid-year Review

In February 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 2014/15 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 14/15 Estimate	% of Total Revenues
Sales Tax	\$3,800,000	26.2%
Utility Users Tax	\$3,500,000	24.2%
Mining Tax	\$2,623,000	18.1%
Local Tax	\$2,232,000	15.4%

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.

The City is starting to benefit from the slowly recovering economy, and revenues for FY 2014-15 have been projected at a slightly increased level for all main tax revenue sources.

Continued/Carryover Appropriations

As part of the budget adoption process, the City Council will authorize that at the close of the fiscal year, unexpended appropriations in the operating budget will be encumbered as necessary to underwrite the expense of outstanding purchase commitments. Unexpended appropriations for authorized but uncompleted projects in the capital budget as approved by the City Council may be carried forward to the next succeeding budget upon approval by the City Manager.

Proposition 4 (Gann) Appropriation Limit

Article 13-B of the California Constitution was added by the November 1979 passage of the Gann Initiative. This legislation mandated that California Cities must compute an appropriation limit, which places a ceiling on the total amount of tax revenues that the City can appropriate annually. The legislation also provides that the governing body shall annually establish its appropriations limit by resolution.

The appropriations limit is calculated by determining appropriations financed by proceeds of taxes in the 1978/79 base year and adjusting the limit each subsequent year for changes in the cost of living and population. This Appropriation Limit is the maximum limit of proceeds from taxes the City may collect or spend each year. Budgeted appropriations are limited to actual revenues if they are lower than the limit. The Appropriations Limit may be amended at any time during the fiscal year to reflect new data.

The City’s Appropriation Limit for FY 2014/15 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	45.0200%
Population change % over prior year (county)	.78%
Calculation of adjustment factor	1.4502 X 1.0078 = 1.46151156
Appropriations Limit FY 2013-14	\$1,341,264,845
Adjustment factor	1.46151156
Appropriations Limit FY 2014-15	\$1,999,016,210

The City’s proposed proceeds from taxes are well below the appropriations limit for FY 2014/15.

Fund Balance Policy

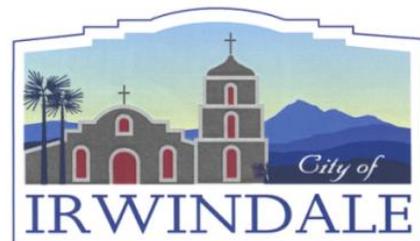
In June 2012, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for 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.

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.

BUDGET SUMMARY

Operating Budget Summary by Fund

Fund	Fund Type	Revenues (Includes Operating Transfers)	Expenditures (Includes Operating Transfers)	Surplus (Deficit) FY 2014/15
General Fund	G	\$ 15,571,400	\$ (18,495,100)	\$ (2,923,700)
Inwindale Joint Powers Authority	DS	\$ 557,800	\$ (557,800)	-
HOUSING FUND				
Inwindale Housing Authority		\$ 500	\$ (16,175)	\$ (15,675)
IHA-Low/Mod Housing Asset Fund		15,000	(3,450,400)	(3,435,400)
		<u>\$ 15,500</u>	<u>\$ (3,466,575)</u>	<u>\$ (3,451,075)</u>
SPECIAL MINING FUNDS				
Special Mining Fund	SR	\$ 3,218,000	\$ (2,388,478)	\$ 829,522
Reclamation Fund	SR	677,717	(28,261)	649,456
TOTAL SPECIAL MINING FUNDS		<u>\$ 3,895,717</u>	<u>\$ (2,416,739)</u>	<u>\$ 1,478,978</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	SR	\$ 190,400	\$ (127,092)	\$ 63,308
State Gas Tax Fund	SR	48,852	(48,852)	-
Air Quality Improvement Fund	SR	1,700	(1,700)	-
Proposition A Fund	SR	24,000	(24,000)	-
Proposition C Fund	SR	19,800	(19,800)	-
Measure R Fund	SR	14,400	(14,400)	-
TDA Article 3 Fund	SR	-	-	-
Community Development Block Grant Fund	SR	-	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS		<u>\$ 299,152</u>	<u>\$ (235,844)</u>	<u>\$ 63,308</u>
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	F	\$ 979,700	\$ (979,700)	-
Live Oak Sewer Assmt District Fund	F	105,000	(105,000)	-
Street Light Assmt District-IBC Fund	F	13,060	(13,060)	-
Sewer Maintenance Assmt District-IBC Fund	F	106,480	(581,480)	(475,000)
TOTAL ASSESSMENT DISTRICTS		<u>\$ 1,204,240</u>	<u>\$ (1,679,240)</u>	<u>\$ (475,000)</u>
TOTAL FUNDS		<u>\$ 21,543,809</u>	<u>\$ (26,851,298)</u>	<u>\$ (5,307,489)</u>

BUDGET SUMMARY

Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2014	Planned FY 2014/15 Surplus or (Deficit)	(A) Estimated Available Fund Balance 6/30/2015
General Fund	\$ 14,778,995	\$ (2,923,700)	\$ 11,855,295
Includes the following assignments:			
Capital Projects	\$ 125,000	\$ (125,000)	\$ -
Capital Asset Replacement	-	-	-
Continuing Appropriations	-	-	-
Retirement Rate Stabilization	-	-	-
Compensated Absences Liability	353,995	(353,995)	-
Post Retirement Benefits Liability	9,300,000	(2,444,705)	6,855,295
Economic Contingency (Emergency Reserve)	5,000,000	-	5,000,000 (B)
	<u>\$ 14,778,995</u>	<u>\$ (2,923,700)</u>	<u>\$ 11,855,295</u>
IRWINDALE HOUSING AUTHORITY			
Housing Authority	\$ 3,255,279	\$ (15,675)	\$ 3,239,604
Housing Authority-Low/Mod Asset Fund	29,088,734	(3,435,400)	25,653,334
IRWINDALE HOUSING AUTHORITY	<u>32,344,013</u>	<u>(3,451,075)</u>	<u>\$ 28,892,938</u>
SPECIAL MINING FUNDS			
Special Mining	\$ 14,717,028	\$ 829,522	\$ 15,546,550
Reclamation Fund	7,954,937	649,456	8,604,393
TOTAL SPECIAL MINING FUNDS	<u>\$ 22,671,965</u>	<u>\$ 1,478,978</u>	<u>\$ 24,150,943</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS			
AB939 Recycling Fund	\$ 226,126	\$ 63,308	\$ 289,434
State Gas Tax Fund	20,753	-	20,753
Air Quality Improvement Fund	-	-	-
Proposition A Fund	16,832	-	16,832
Proposition C Fund	8,678	-	8,678
Measure R Fund	6,644	-	6,644
TDA Article 3 Fund	-	-	-
Community Development Block Grant Fund	-	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS	<u>\$ 279,033</u>	<u>\$ 63,308</u>	<u>\$ 342,341</u>
TOTAL FUNDS	<u>\$ 70,074,006</u>	<u>\$ (4,832,489)</u>	<u>\$ 65,241,517</u>

(A) Excludes amounts for Nonspendable/Restricted reserved balances, such as 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 2011/12	Actual FY 2012/13	Est. Actual FY 2013/14	Budget FY 2014/15
GENERAL FUND				
Property Tax	\$ 513,361	\$ (A) 3,782,794	\$ 983,460	\$ 876,000
Sales Tax	3,787,410	3,335,460	3,770,000	3,800,000
Utility User Tax	3,134,265	3,289,837	3,500,000	3,500,000
Mining Tax	2,063,976	2,309,292	2,293,000	2,623,000
Local Tax	2,206,353	2,136,181	2,191,000	2,232,000
Licenses & Permits	283,399	247,039	355,600	606,000
Revenue from other agencies	37,639	135,494	28,500	27,500
Fees	582,809	557,645	883,500	712,200
Use of Money & Property	836,563	467,361	655,000	472,000
Fines & Penalties	393,610	285,509	289,000	260,000
Miscellaneous	1,718,011	3,599,767	573,500	462,700
TOTAL GENERAL FUND	\$ 15,557,396	\$ 20,146,379	\$ 15,522,560	\$ 15,571,400
IRWINDALE JOINT POWERS AUTHORITY				
Transfers In	\$ -	\$ -	\$ 551,917	\$ 557,800
IRWINDALE JOINT POWERS AUTHORITY	\$ -	\$ -	\$ 551,917	\$ 557,800
IRWINDALE HOUSING AUTHORITY				
Housing Authority	\$ 12,398	\$ 1,701	\$ 23,109	\$ 500
Housing Authority-Low/Mod Asset Fund	-	1,271,977	-	15,000
IRWINDALE HOUSING AUTHORITY	\$ 12,398	\$ 1,273,678	\$ 23,109	\$ 15,500
SPECIAL MINING FUND				
Special Mining Fund	\$ 2,743,553	\$ 3,014,285	\$ 1,678,940	\$ 3,218,000
Reclamation Fund	751,534	673,507	642,717	677,717
TOTAL SPECIAL MINING	\$ 3,495,087	\$ 3,687,792	\$ 2,321,657	\$ 3,895,717
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 164,915	\$ 178,785	\$ 194,651	\$ 190,400
Gas Tax Fund	53,350	44,352	44,535	48,852
Air Quality Improvement Fund	1,789	1,708	1,136	1,700
Proposition A Fund	25,142	26,566	22,437	24,000
Proposition C Fund	20,819	21,904	18,646	19,800
Measure R Fund	15,672	16,522	13,905	14,400
TDA Article 3 Fund	-	-	15,000	-
Community Development Block Grant Fund	-	35,612	-	-
TOTAL GRANTS & OTHER SPECIAL REVENUE FUNDS	\$ 281,687	\$ 325,449	\$ 310,310	\$ 299,152
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 990,317	\$ 944,239	\$ 877,596	\$ 979,700
Live Oak Sewer Assmt District Fund	86,096	109,625	89,974	105,000
Street Light Assmt District Fund	10,232	12,107	10,878	13,060
Sewer Maintenance Assmt District Fund	115,282	112,062	90,409	106,480
TOTAL ASSESSMENT DISTRICTS	\$ 1,201,927	\$ 1,178,033	\$ 1,068,857	\$ 1,204,240

(A) FY 2012-13 Revenues include extraordinary amounts related to the dissolution of redevelopment, consisting of \$2.6 million in one-time residual revenues and a \$2.4 million gain on the transfer of debt service to the City.

BUDGET SUMMARY

Expenditure Summary By Fund & Department

Fund / Function	Actual FY 2011/12	Actual FY 2012/13	Est. Actual FY 2013/14	Budget FY 2014/15
GENERAL FUND				
City Council	\$ 291,300	\$ 313,150	\$ 325,812	\$ 320,838
City Administration Office:				
City Manager	212,247	231,976	186,464	145,081
City Clerk	226,934	215,709	215,261	234,829
Administrative Services	649,440	596,333	660,497	674,692
Information Technology	243,837	250,359	332,822	284,640
Resident Vision/Prescriptions	821,723	899,020	936,834	932,738
Housing	122,815	71,712	106,578	103,271
Community Development	312,498	349,362	468,630	368,894
Finance / Debt Service	1,534,718	(A) 5,037,170	1,342,525	1,235,647
Human Resources / Risk Management	2,745,584	2,404,944	2,866,046	2,793,743
Legal Services	255,931	409,637	415,500	195,500
Library	379,215	363,975	430,365	456,300
Police Department	5,643,177	5,415,741	5,495,991	5,996,315
Public Works / Construction	2,910,376	3,180,701	3,034,433	3,331,642
Recreation	795,641	816,612	923,009	918,511
Senior Center	495,948	468,428	499,119	502,459
TOTAL GENERAL FUND	\$ 17,641,384	\$ 21,024,829	\$ 18,239,886	\$ 18,495,100
IRWINDALE JOINT POWERS AUTHORITY				
	\$ -	\$ -	\$ 602,432	\$ 557,800
HOUSING FUND				
Irwindale Housing Authority	\$ 1,240,902	\$ 482,808	\$ 16,175	\$ 16,175
Low/Mod Housing Asset Fund	-	-	5,971,900	3,450,400
TOTAL HOUSING FUND	\$ 1,240,902	\$ 482,808	\$ 5,988,075	\$ 3,466,575
SPECIAL MINING FUNDS				
Special Mining Tax	\$ 2,494,516	\$ 2,012,666	\$ 2,668,680	\$ 2,388,478
Reclamation	5,478	5,783	33,261	28,261
TOTAL SPECIAL MINING	\$ 2,499,994	\$ 2,018,449	\$ 2,701,941	\$ 2,416,739
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 239,942	\$ 131,257	\$ 138,396	\$ 127,092
State Gas Tax Fund	53,375	12,000	55,722	48,852
Air Quality Improvement Fund	1,789	1,708	1,808	1,700
Proposition A Fund	22,738	17,280	24,102	24,000
Proposition C Fund	33,812	14,400	19,992	19,800
Measure R Fund	29,058	13,450	14,994	14,400
TDA Article 3 Fund	-	-	15,000	-
Community Development Block Grant Fund	-	35,612	-	-
TOTAL GRANTS & OTHER SPECIAL REVENUES	\$ 380,714	\$ 225,707	\$ 270,014	\$ 235,844
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 832,383	\$ 933,974	\$ 949,700	\$ 979,700
Live Oak Sewer Assmt District Fund	89,120	85,989	78,754	105,000
Street Light Assmt District-IBC Fund	9,678	12,005	12,860	13,060
Sewer Maintenance Assmt District-IBC Fund	18,011	26,868	31,430	581,480
TOTAL ASSESSMENT DISTRICTS	\$ 949,192	\$ 1,058,836	\$ 1,072,744	\$ 1,679,240
TOTAL EXPENDITURES - ALL FUNDS	\$ 22,712,186	\$ 24,810,629	\$ 28,875,092	\$ 26,851,298

(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 2013-14 ESTIMATED BUDGET CARRY FORWARDS				
Irwindale Park/Plaza Improvements	834,468	-	-	834,468
Gold Line Construction	233,289	-	-	233,289
Left Turn Phasing-Irwindale/Gladstone	43,242	-	-	43,242
Left Turn Phasing-Arrow/Vincent	44,748	-	-	44,748
605 Fwy @ Live Oak & Arrow Hwy	1,722,590	-	1,722,590	-
Rivergrade/Ramona Improvements	482,635	-	482,635	-
Traffic Control System Project	262,897	-	-	262,897
Olive Street Pit Repair	5,000	-	5,000	-
Traffic Signal-Peck Rd & Longden	2,129	-	2,129	-
Los Angeles Street Bridge Widening	224,081	-	224,081	-
Foothill Blvd Bridge Improvements	18,000	-	18,000	-
Arrow Hwy Bridge Improvements	12,000	-	12,000	-
Storm Drain Master Study	60,000	10,000	50,000	-
Kincaid Pit Storm Drain Improvements	500,000	-	500,000	-
Left Turn Phasing Peck/Longden	43,200	-	43,200	-
Resurfacing Program FY 2013-14	60,062	-	60,062	-
Highway Bridge Maintenance Program	332,802	-	308,000	24,802
Sub-Total Carry Forwards:	\$ 4,881,142	\$ 10,000	\$ 3,427,697	\$ 1,443,446
FY 2014-15 NEW PROJECTS				
Facilities Improvement-CJPIA	\$ 120,000	\$ 120,000	\$ -	\$ -
Recreation Shower Improvements	15,000	15,000	-	-
Highway Bridge Maintenance Program	46,852	-	-	46,852
Highway Bridge Preventative Program	219,000	89,790	129,210	-
Citywide Bridge Retrofitting	70,800	-	70,800	-
Foothill Blvd Bridge Improvements	12,000	-	12,000	-
Arrow Hwy Bridge Improvements	15,000	-	15,000	-
Left Turn Phasing Peck/Longden	1,700	-	-	1,700
Resurfacing Program FY 2014-15	34,200	-	-	34,200
Manning Pit Remediation	10,000	-	10,000	-
Sub-Total New Projects:	\$ 544,552	\$ 224,790	\$ 237,010	\$ 82,752
TOTAL CIP BUDGET	\$ 5,425,694	\$ 234,790	\$ 3,664,707	\$ 1,526,198

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CITY COUNCIL

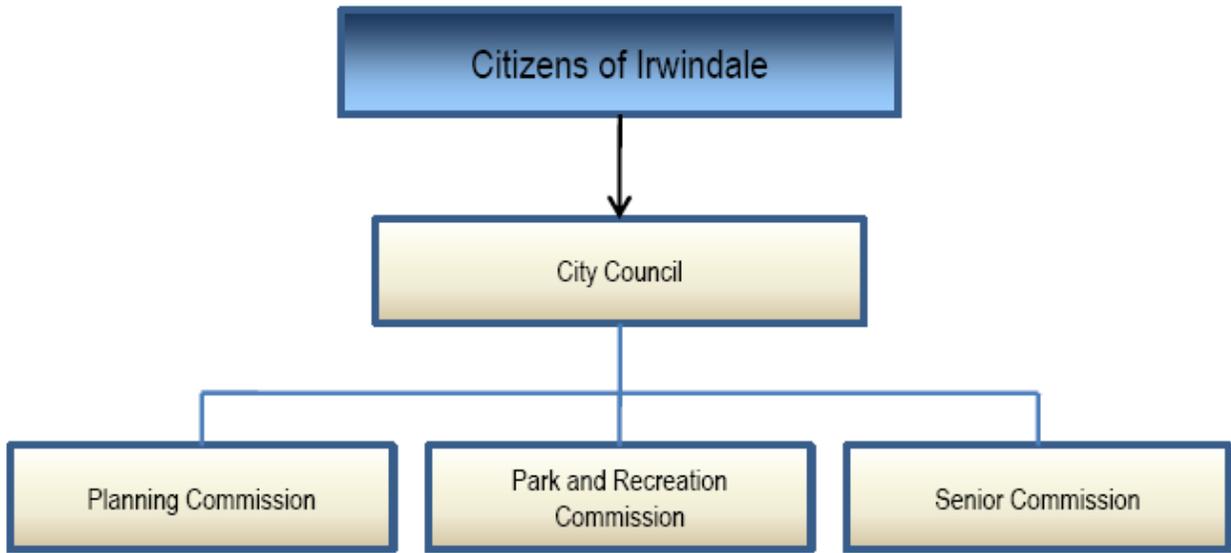
STATEMENT OF PURPOSE

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 2013/14 STATUS OF OBJECTIVES

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

CITY COUNCIL

FISCALYEAR 2014/15 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 2014-2015 Departmental Budget**

*Dept: City Council
01-11*

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	97,886	98,487	87,303	87,482
Fringe Benefits	190,818	211,923	221,709	221,671
Total Salaries & Benefits:	288,704	310,410	309,012	309,152
 Operating Expenditures	 5,640	 2,740	 11,400	 11,685
 Capital Outlay	 -	 -	 -	 -
Total:	294,344	313,150	320,412	320,837

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: City Council

Division: City Council

Account: 01-11-110

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	74,336	74,937	61,803	61,982
	Fringe Benefits	61,776	67,224	63,911	61,353
	Total Salaries & Benefits:	136,112	142,161	125,714	123,335
42110	Training	4,329	-	-	-
42115	Meeting Expenses - Local	-	-	575	575
42130	Memberships & Subscriptions	-	2,289	8,120	8,450
42200	Operating Supplies	1,311	451	2,605	2,560
42230	Uniforms	-	-	100	100
	Total Operating Expenditures:	5,640	2,740	11,400	11,685
	Total Capital Outlay:	-	-	-	-
	Total:	141,752	144,901	137,114	135,020

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	10,400	11,200	12,000	12,000
	Fringe Benefits	89,208	101,263	111,683	116,136
	Total Salaries & Benefits:	99,608	112,463	123,683	128,136
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	99,608	112,463	123,683	128,136

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	10,150	9,450	10,500	10,500
	Fringe Benefits	39,789	43,393	46,071	44,138
	Total Salaries & Benefits:	49,939	52,843	56,571	54,638
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	49,939	52,843	56,571	54,638

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	3,000	2,900	3,000	3,000
	Fringe Benefits	44	42	44	44
	Total Salaries & Benefits:	3,044	2,942	3,044	3,044
		-	-	-	-
	Total Operating Expenditures:	-	-	-	-
		-	-	-	-
	Total Capital Outlay:	-	-	-	-
		-	-	-	-
	Total:	3,044	2,942	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 of Irwindale Successor Agency to the Irwindale Community Redevelopment Agency and Housing Authority.

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

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

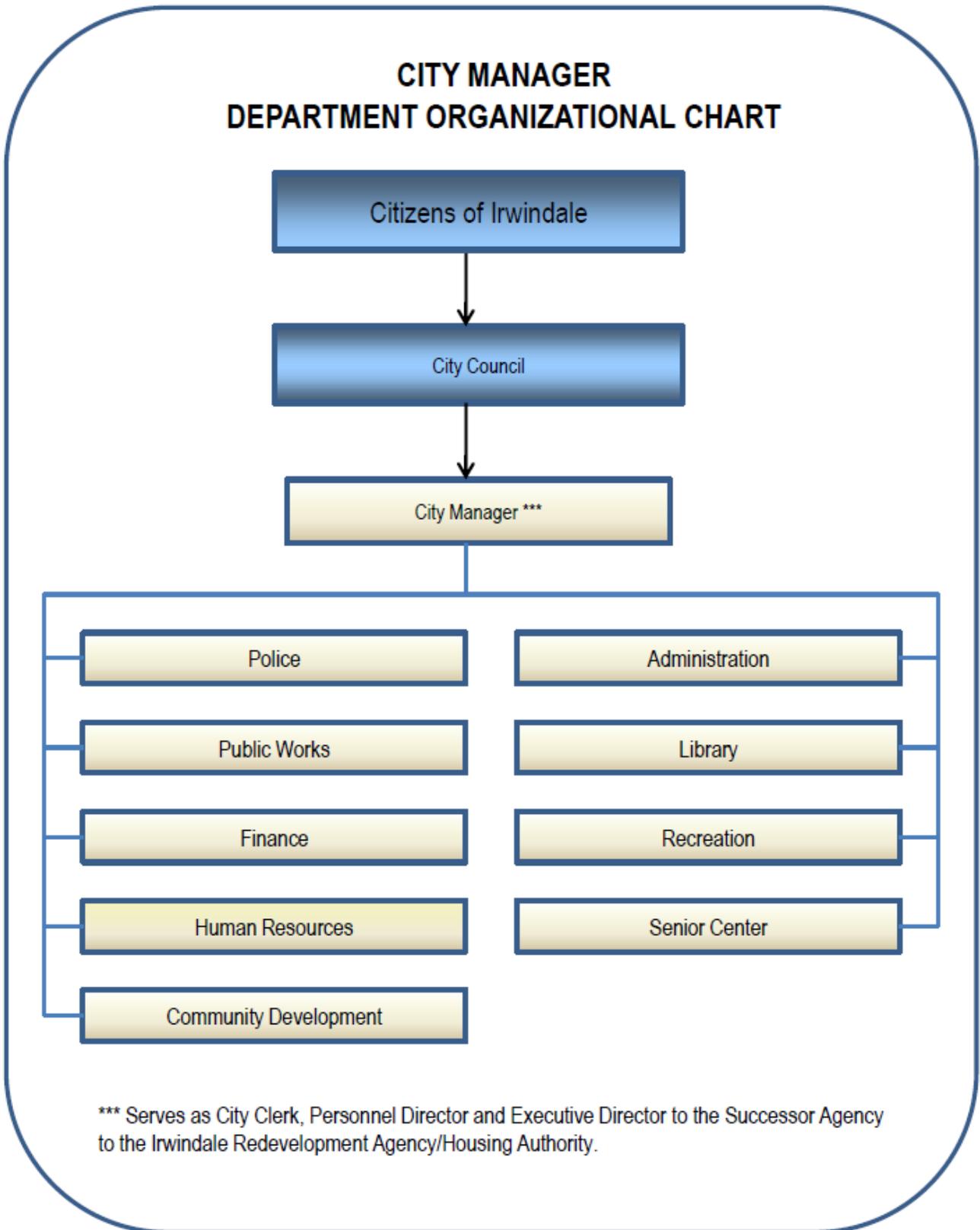
INFORMATION TECHNOLOGY – To provide the technology to enhance the delivery of City government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community.

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.

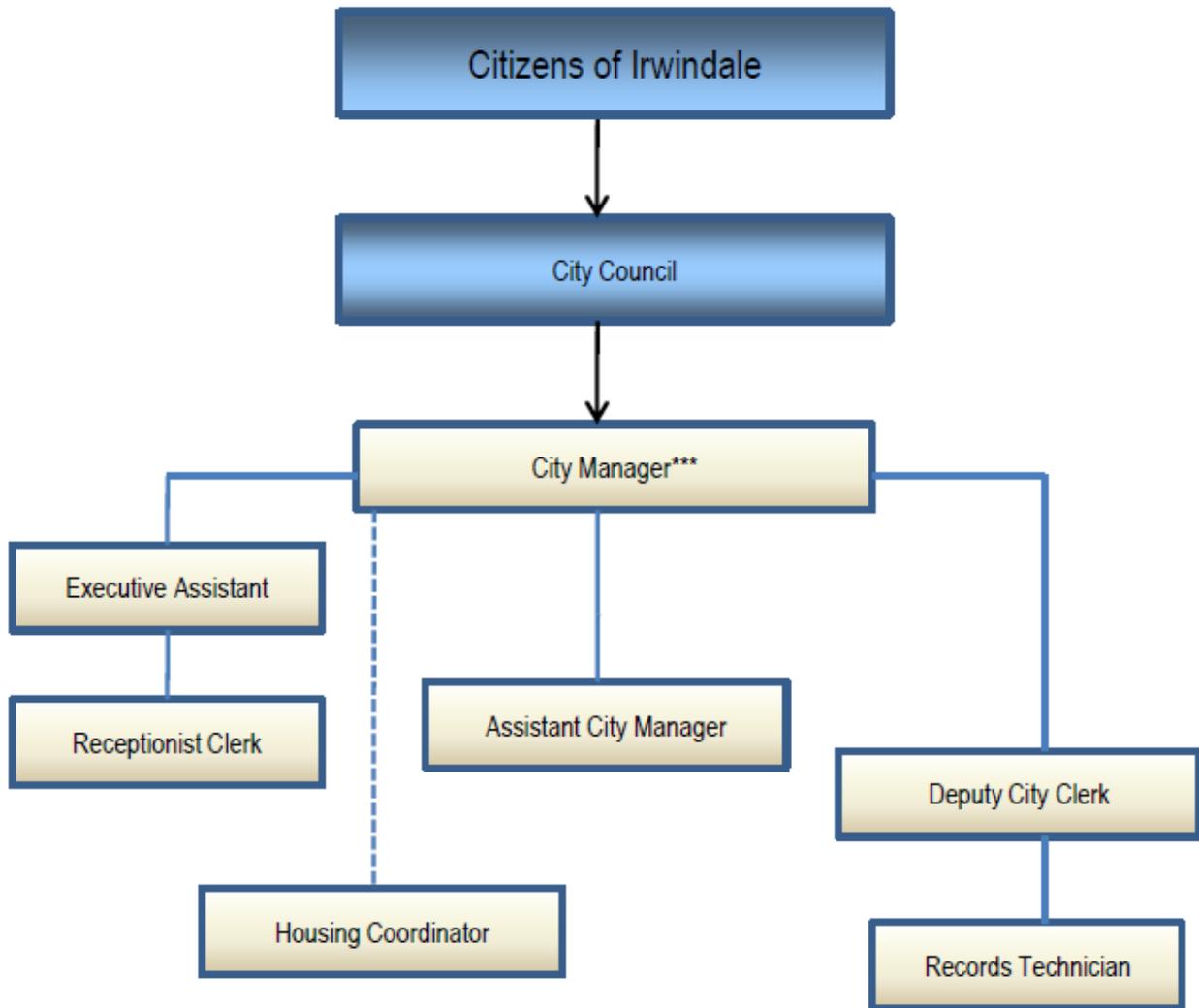
HOUSING PROGRAM – To administer City housing programs to increase, preserve and improve housing that is affordable and livable for our residents.



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 2013/14 STATUS OF OBJECTIVES

CITY ADMINISTRATION OFFICE

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.

Not completed. Due to the temporary absence of the permanent Deputy City Clerk, there was not sufficient staffing available to meet this goal. Staff hopes to renew efforts to achieve this goal once the Deputy City Clerk returns to work.

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 poll worker training.

The 2013 General Municipal Election was successfully conducted.

**FISCAL YEAR 2013/14
STATUS OF 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 the entire 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.

In February 2014, the City Council approved the acquisition of forty-two (42) computers and five (5) laptops for use by staff. The IT Department is coordinating with the vendor to create an image, which the vendor will then duplicate and install on all of the computers and laptops. This project was originally anticipated to be completed by April 2014, however due to the work involved, it is now estimated that all of the computers will be replaced by June 2014.

OBJECTIVE #4:

INFORMATION TECHNOLOGY - Develop a telecommuting policy, which will allow employees to use their personal electronic devices and select employees to access the City's secure network from offsite locations. We currently have several employees who are able to access the City's secure network via VPN, however there is no written policy detailing the permitted use.

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.

A policy is currently being drafted for circulation. The draft policy should be completed by June 2014 for circulation and review by staff.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2013/14 STATUS OF OBJECTIVES (Continued)

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 BrealT, will need to evaluate systems that provide Public Key Infrastructure (PKI) services to determine the suitable application for the organization.

The Department of Justice is requiring the dual authentication be implanted by September 2014. Additionally, the Police Department is currently evaluating the acquisition of new mobile computers, which will need to be purchased prior to the implementation of the dual authentication. The completion date for the dual authentication is September 2014.

OBJECTIVE #6:

INFORMATION TECHNOLOGY - During the 2013/2014 Fiscal Year, the Irwindale Public Library was remodeled and as a result, it was determined that the internet cabling would be replaced with fiber optic cabling. Consequently, the internet cabling to the Dan Diaz Recreation Center will also need to be replaced.

FALLS UNDER WHICH CITY GOAL? Safety and Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The IT Department has contracted with Fibre Tech to install the fiber optic cabling from the Irwindale Public Library to the Dan Diaz Recreation Center.

As a result of the new fiber optic cabling, the internet connectivity for the Dan Diaz Recreation Department has improved.

**FISCAL YEAR 2013/14
STATUS OF OBJECTIVES
(Continued)**

OBJECTIVE #7:

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.

On December 18, 2014, the Housing Authority approved a Disposition and Development Agreement with IMD Enterprises, LLC for the development of sixteen (16) new housing units and two (2) existing homes requiring rehabilitation ("Project"). On March 20, 2014, the applications for this Project were released and the deadline to apply is April 30, 2014. The estimated completion date for this Project is February 2015.

OBJECTIVE #8:

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.

Staff continues to work with RSG in finalizing this report. The report will be completed and presented the Authority Board for consideration in June 2014.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2013/14 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #9:

HOUSING - During FY 2013/2014, the Authority authorized the remodel of the sixteen (16) bathtubs in Phase I of Las Casitas to address health and safety concerns. This project involves the temporary relocation of the tenants that occupy the Phase I apartment units.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

On February 26, 2014, the Authority entered into a contract with Overland, Pacific and Cutler, Inc. ("OPC"), to assist with the temporary relocation of the Phase I Las Casitas tenants. The remodel of the bathtubs began in March 2014 and is estimated to be completed in June 2014. To assist staff with the temporary relocation of the residents, the Authority retained the services of OPC.

**FISCAL YEAR 2014/15
DEPARTMENT OBJECTIVES**

CITY ADMINISTRATION OFFICE

OBJECTIVE #1:

CITY CLERK - Reinstatement of 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, the City Clerk's Department hopes 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 - Replace old, analog audio system currently used to record Council and Commission meetings with new, digital system.

FALLS UNDER WHICH CITY GOAL? Technology; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

By replacing the worn and malfunctioning audio cassette deck system in use at the Council Chambers with a new, digital system, staff hopes to facilitate the long-term storage and retrieval of important audio communications from the City Council and City Commissions. This will also greatly aid staff in the reproduction of audio segments in response to records requests as well as in the preparation of meeting minutes.

OBJECTIVE #3:

CITY CLERK - Replace printed agenda packets with digital versions for delivery to City Councilmembers.

FALLS UNDER WHICH CITY GOAL? Technology; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With the participation of each Council member, staff hopes to instantly send full agenda packets digitally to their iPads, which will reduce printing, office supply, and other costs. This will also relieve the burden on Police Department personnel from having to personally deliver paper packets to the Councilmembers. Additionally, by digitally delivering the agendas, each Council member will have additional time to review the packet contents rather than having to wait for their packets to be delivered.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

CITY CLERK - Seek any available grants to improve department efficiency and upgrade existing technology.

FALLS UNDER WHICH CITY GOAL? Technology; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff hopes to utilize internal resources and knowledge of grant applications to seek out and receive available grants to upgrade the outdated and underpowered audio/visual system in the Council Chambers. Complaints have been received about attendees' inability to listen to the Council meetings from the outer Council Chambers; staff seeks to remedy this problem.

OBJECTIVE #5:

INFORMATION TECHNOLOGY – As a cost reduction measure, several City Council members and the City Manager will be issued iPad's for the purpose of receiving and reviewing City/Successor Agency/Housing Authority/Reclamation Authority agenda material.

FALLS UNDER WHICH CITY GOAL? Technology, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

During Fiscal Year 2013/2014, iPad's were purchased as part of the City's computer replacement program. The IT Department will be responsible for preparing the iPad's for use by Council and staff; including loading pre-approved applications. Additionally, the IT Department will create and distribute an iPad Use Policy prior to the distribution of the iPad's. A training session will be held to assist individuals in retrieving the agendas.

OBJECTIVE #6:

INFORMATION TECHNOLOGY – The current e-mail server operates on the Windows XP operating system, which Microsoft is no longer supporting as of April 8, 2014 and will therefore need to be replaced.

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Since Microsoft will no longer support the Windows XP operating system, staff is requesting the City Council consider acquiring a new server during the 2014/2015 fiscal year. Microsoft will continue to update anti-malware products for Windows XP users through July 14, 2015; however after this date our system will be susceptible to viruses. Should the Council approve the purchase of a new server; the IT Department will set up and install the new server.

**FISCAL YEAR 2014/15
DEPARTMENT OBJECTIVES
(Continued)**

OBJECTIVE #7:

INFORMATION TECHNOLOGY – For the past couple of years the City has purchased extended warranties for its 15 servers. During the 2014/2015 fiscal year, IT staff will evaluate the feasibility of purchasing new servers or invest in cloud storage.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

A cost analysis will be performed to determine if the purchase of new servers and the anticipated extended warranty service required after three years is more fiscally sound than subscribing to cloud storage.

OBJECTIVE #8:

HOUSING – Sale of the 18 housing units to be developed under the Authority's Mayans Housing Purchase Program ("Program"). were released on March 20, 2014 and due on April 30, 2014. In order to finalize the priority list for the Program, the applications will need to be reviewed and prioritized based on the Guidelines approved by the Authority. A lottery will then be conducted and then selected.

FALLS UNDER WHICH CITY GOAL? Housing and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Applications for the Program were released on March 20, 2014 and due on April 30, 2014. In order to finalize the priority list for the Program, the applications will need to be reviewed and prioritized based on the Guidelines approved by the Authority. The review process will begin as applications are received by the Authority and conclude in September. Once the review process has been completed, a lottery will be conducted and the selected buyers will enter into a contract with IMD Enterprises, LLC to purchase the housing unit.

OBJECTIVE #9:

HOUSING – Conduct a Housing workshop to educate the participants of the Authority's Mayans Housing Purchase Program ("Program").

FALLS UNDER WHICH CITY GOAL? Housing and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The participants of the program will be required to sign several agreements with the Authority, including: Regulatory Agreement and Declaration of Covenants and Restrictions, Promissory Note, Deed of Trust with Assignment of Rents, Request of Notice, and Notice of Affordability Restrictions. These documents will be explained to the eighteen applicants selected to purchase a home at a mandatory workshop to be held in September/October 2014. Additionally, the eighteen recipients will be required to attend a HUD 8-hour first time homebuyer education session, which will be coordinated by the IMD Enterprises, LLC.

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	143,503	149,135	109,429	96,681
	Fringe Benefits	51,639	77,552	50,225	39,675
	Total Salaries & Benefits:	195,142	226,687	159,654	136,356
42110-0000	Training - CM	1,096	-	-	-
42110-1010	Training - Asst CM	1,905	-	-	-
42110-1020	Training - Executive Asst	40	-	-	-
42115	Meeting Expenses - Local	145	40	300	200
42130	Memberships & Subscriptions	1,677	1,733	1,830	1,345
42200	Operating Supplies	863	411	1,680	1,680
42220	Fuel	1,507	2,997	3,500	3,500
42221	Vehicle Maintenance & Repairs	1,456	108	2,000	2,000
42300	Contract Services	8,417	-	-	-
	Total Operating Expenditures:	17,106	5,289	9,310	8,725
	Total Capital Outlay:	-	-	-	-
	Total:	212,247	231,976	168,964	145,081

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Administration

Division: City Clerk

Account: 01-16-160

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	140,955	146,343	144,792	146,048
	Fringe Benefits	56,540	66,291	85,021	80,231
	Total Salaries & Benefits:	197,495	212,635	229,813	226,279
42110	Training	1,394	-	-	-
42130	Memberships & Subscriptions	321	225	255	260
42131	Public Notices	-	265	350	350
42200	Operating Supplies	405	90	850	250
42210	Office Equipment Mtnc & Supplies	5,688	575	5,488	5,790
42240-1200	Program Supplies-Elections	19,738	-	22,605	-
42300	Contractual Services	1,892	1,920	4,900	1,900
	Total Operating Expenditures:	29,438	3,075	34,448	8,550
	Total Capital Outlay:	-	-	-	-
	Total:	226,933	215,709	264,261	234,829

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	77,231	93,268	65,538	68,647
	Overtime	7	-	-	-
	Fringe Benefits	44,377	59,086	45,359	48,185
	Total Salaries & Benefits:	121,615	152,353	110,897	116,832
42110	Training	644	-	-	-
42130	Memberships & Subscriptions	18,206	110	260	120
42140	Chamber of Commerce Assistance	75,000	55,000	55,000	55,000
42200	Operating Supplies	15,337	6,407	9,140	9,140
42210	Office Equipment Mtnce & Supplies	18,242	18,354	26,800	26,800
42212	Postage	19,532	19,974	22,000	22,000
42213	Telephone	75,000	57,158	65,000	66,000
42214	Water	93,000	100,296	116,000	118,000
42215	Gas	10,000	6,699	9,100	9,300
42216	Electricity - General	308,632	173,735	240,000	245,000
42221	Vehicle Maint & Repairs	166	-	-	-
42241	Special Events	6,492	6,247	6,300	6,500
42241-1140	Special Events-Xmas Street Décor	4,970	-	-	-
42300	Contractual Services	650	-	-	-
	Total Operating Expenditures:	645,870	443,980	549,600	557,860
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	767,485	596,333	660,497	674,692

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Administration
Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	4,134	21,199	25,768	26,022
	Fringe Benefits	2,131	11,739	15,034	14,198
	Total Salaries & Benefits:	6,266	32,938	40,802	40,220
42210	Office Equipment Mtnce & Supplies	24,009	17,729	23,100	23,100
42300	Contractual Services	193,574	196,253	205,920	205,920
	Total Operating Expenditures:	217,583	213,981	229,020	229,020
44300	Computer System	19,989	3,440	63,000	15,400
	Total Capital Outlay:	19,989	3,440	63,000	15,400
	Total:	243,837	250,359	332,822	284,640

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	56,761	68,296	35,809	23,075
	Fringe Benefits	25,480	49,552	19,225	12,863
	Total Salaries & Benefits:	82,241	117,848	55,034	35,938
42200	Operating Supplies	227	877	1,500	1,500
42210	Office Equipment Mtnce & Supplis	-	-	300	300
42330	Resident Vision/Prescription Benefits	739,255	780,295	775,000	895,000
	Total Operating Expenditures:	739,482	781,172	776,800	896,800
	Total Capital Outlay:	-	-	-	-
	Total:	821,723	899,020	831,834	932,738

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Administration
Account: 01-23-230

Division: Housing

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	80,427	46,804	66,033	66,684
	Fringe Benefits	42,387	24,908	40,545	36,587
	Total Salaries & Benefits:	122,815	71,712	106,578	103,271
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	122,815	71,712	106,578	103,271

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COMMUNITY DEVELOPMENT

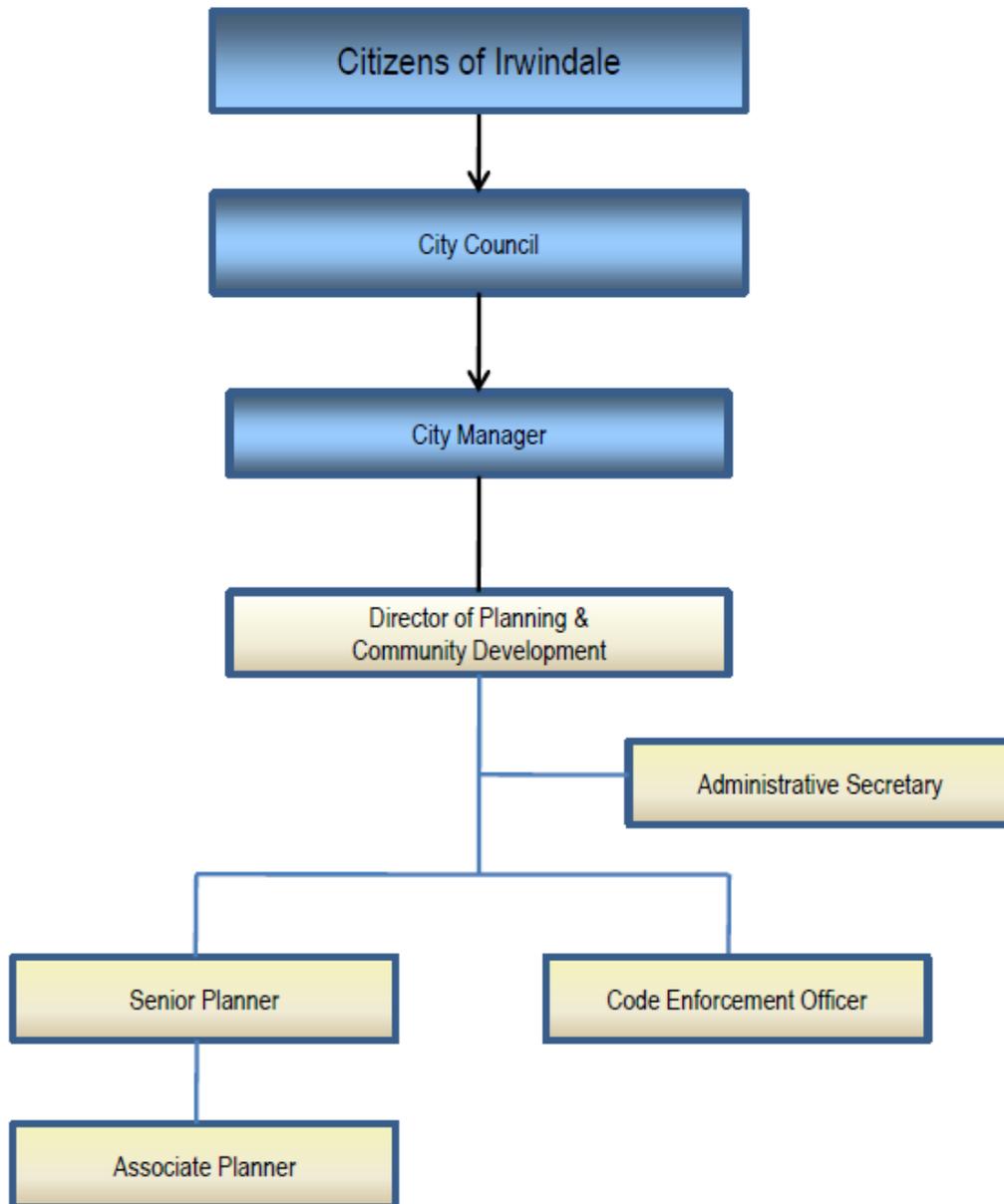
STATEMENT OF PURPOSE

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 2013/14 STATUS OF 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.

Status: A request for proposals was circulated during the 4th quarter of 2013. A consultant was selected to prepare the update with an estimated timeline of approximately 9-12 months from the kick-off date. To date, the consultant has prepared several articles for staff review and is on track for completing the update and bringing it to its first public hearing before the Planning Commission by the end of 2014 in order to present to Council for final adoption at the start of 2015.

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.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2013/14 STATUS OF OBJECTIVES (Continued)

Status: Staff continues to reach out to the business community to ensure their needs are being met and to identify growth opportunities. We have partnered closely with the Chamber of Commerce, SGVEP, and LAEDC to keep an open dialogue and capture the attention of new businesses considering moving into Irwindale. Staff also continues to market Successor Agency-owned properties and has prepared and submitted the anticipated Long Range Property Management Plan (LRPMP) to the State Dept of Finance for approval in an attempt to complete the dissolution process. The Economic Strategic Plan is being implemented to the extent feasible and will be revised to account for the dissolution of Redevelopment. Permit streamlining will continue to be emphasized to expedite project approvals, as was recently done with a parking structure approval at the San Gabriel Valley Corporate Campus that resulted in securing a 10-year lease with the City of Hope for an existing 168,000 square-foot office building and a total of 600-700 new employees. Staff anticipates participating this year in the annual International Conference of Shopping Centers together with the Chamber of Commerce to attract more business and enhance public relations even further.

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.

Status: Staff has commenced several projects that will prove to be game changers in improving the City's fiscal health. Among these projects are the Materials Recovery Facility/Transfer Station (MRF/TS) on Arrow Highway and Live Oak, Industrial development at 16203-16233 Arrow Highway (aka, Panattoni Development), the Lindom Outlets at the Speedway, and mining/reclamation projects such as the Olive Pit, the Manning Pit, and the Peck Road Gravel Pit. The CEQA process is underway for the MRF/TS, with a public circulation of the DEIR anticipated for the start of April 2014. The Notice of Preparation for the Olive Pit EIR has been circulated as well, and a public improvement project for the ramp and slope stability improvements for this significant mineral resource has been approved. As for the Lindom Outlets, the entitlement applications have been submitted and an EIR consultant was selected and has commenced the work to keep the project on schedule for a 4th quarter opening in 2016. With regards to the Manning Pit, the City approved an MOU with the licensee and a potential developer for the provision of additional funding to complete the project and create pads for future development to assure the development of this project is not stalled by the dissolution of Redevelopment. As for the Peck Road Gravel Pit, the City is coordinating with the operator to consider options for future entitlements and also assure reclamation for future development pads.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2013/14 STATUS OF 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.

With the contracting of a new Community Development Director, a renewed focus has been placed on analyzing the department's current organizational structure and assessing the needs of staff to assure projects are completed in a timely manner and morale is improved. New staff report and agenda formats have been implemented along with submittal deadlines to keep projects moving forward. Bi-monthly staff meetings are taking place to identify potential opportunities, challenges, and revenue sources. Code enforcement contract staff has been brought in to ensure a quick response time to complaints as well as enforce the issuance of administrative citations to improve abatement of violations. Customer service continues to be key. An open counter available any time during normal business hours remains in effect with staff coordinating lunch hours to stay open. In addition, staff has been encouraged to maintain an open dialogue with the Director to get to the root of any problem without fear of repercussion.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Secure Completion of Major Development Project Land Use Entitlements

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will continue to monitor progress on each major project in process by evaluating any potential obstacles before they appear. Close communication among the various team members (Admin, Legal, Planning, Public Works, Finance, etc.) will continue to be critical and will be reinforced through standing meetings, email, and calendared events. Consultants will be held to the highest standard and pressed to complete tasks in a timely manner by requiring consistent updates on their progress. The projects will continue to appear on the CD staff meeting agendas every two weeks until completed. Any challenges will be reported immediately to the City Manager to brainstorm with the team and arrive at quick solutions.

OBJECTIVE #2:

Pursue a Nexus Study to evaluate and revise existing Fee Schedule and create Development Impact Fees

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City's current Fee Schedule for Community Development is extremely outdated and a source of missed revenue. The low application fees and lack of Development Impact Fees limit the City to requiring a Development Agreement to pay for public improvements each time a project is proposed. The legal fees that are expended with the creation of Development Agreements further add to the City's administrative costs. An RFP will be created and circulated to evaluate the costs and benefits of a Nexus Study. A timeline will be requested to ensure the Nexus Study is done expediently and the results are in for consideration by the City Council in time to apply to upcoming development projects.

OBJECTIVE #3:

Implement Long Range Property Management Plan for all Successor Agency-Owned Property

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The LRPMP will be placed on the City's website to identify all potentially available properties for sale. Once the State DOF approves of the plan, staff will begin discussions with all parties who submitted letters of interest to determine the most qualified teams and best viable land use for the properties. As part of this process, staff will team with the Chamber of Commerce, SGVEP, and LAEDC to coordinate marketing efforts and develop a cost-effective marketing brochure that promotes each property in addition to posting the information on the City and Chamber website.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Bring Energy Action Plan forward to City Council for adoption and develop a Climate Action Plan in compliance with AB32/SB375; and pursue and obtain grants for planning implementation and public improvements

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will contact the State and the County Regional Planning team to determine what steps need to be taken to create the CAP. The County's template may be used in order to save costs. In addition, staff will pursue potential grants for the creation of these plans as well as other grants that will further the implementation of approved planning tools such as the Arrow Highway Corridor Study. Staff will also continue pursuing grants to improve existing infrastructure and create better pedestrian and bicycle connections to the new Metro Gold Line Station such as the Active Transportation Plan and Toll Road Revenue grants.

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Community Development
01-51

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	149,185	148,062	152,332	218,435
Fringe Benefits	109,254	77,182	73,898	93,684
Total Salaries & Benefits:	258,440	225,244	226,230	312,119
Total Operating Expenditures:	54,059	124,118	282,515	56,775
Total Capital Outlay:	-	-	-	-
Total:	312,498	349,362	508,745	368,894

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Community Development

Division: Planning & Administration

Account: 01-51-510

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	127,379	133,780	136,416	178,265
	Fringe Benefits	89,368	68,779	69,217	80,649
	Total Salaries & Benefits:	216,747	202,560	205,633	258,914
42110	Training	595	-	300	300
42130	Memberships & Subscriptions	2,782	3,196	3,400	1,325
42131	Public Notices	5,059	8,038	4,200	4,200
42200	Operating Supplies	1,449	961	1,200	1,900
42210	Office Equipment Mtnce & Supplies	2,712	2,103	3,300	3,300
42212	Postage	90	32	300	300
42220	Fuel	-	12	-	-
42221	Vehicle Maintenance & Repairs	-	12	-	-
42251	Small Tools & Minor Equipment	-	18	350	350
42300	Contractual Services	37,865	59,341	134,600	6,000
	Total Operating Expenditures:	50,552	73,714	147,650	17,675
	Total Capital Outlay:	-	-	-	-
	Total:	267,300	276,274	353,283	276,589

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Community Development
Account: 01-51-511

Division: Economic Development

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	4,923	-	-	40,170
	Fringe Benefits	9,180	-	-	13,035
	Total Salaries & Benefits:	14,103	-	-	53,205
42130	Memberships & Subscriptions	75	2,500	3,175	5,250
42200	Operating Supplies	49	568	1,500	1,000
42300	Contractual Services	-	43,570	86,360	6,000
	Total Operating Expenditures:	124	46,638	91,035	12,250
	Total Capital Outlay:	-	-	-	-
	Total:	14,227	46,638	91,035	65,455

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: *Code Enforcement*

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	16,883	14,282	15,915	-
	Fringe Benefits	10,706	8,403	4,681	-
	Total Salaries & Benefits:	27,589	22,685	20,596	-
42110	Training	-	-	200	200
42130	Memberships & Subscriptions	290	75	200	200
42200	Operating Supplies	157	-	300	100
42210	Office Equipment Mtnce & Supplies	563	-	1,700	1,200
42220	Fuel	1,123	851	1,900	1,900
42221	Vehicle Maintenance & Repairs	963	431	1,500	1,000
42230	Uniform Expenses & Safety Equipment	157	45	100	350
42251	Small Tools & Minor Equipment	130	-	300	300
42300	Contractual Services	-	2,365	37,630	21,600
	Total Operating Expenditures:	3,383	3,767	43,830	26,850
	Total Capital Outlay:	-	-	-	-
	Total:	30,972	26,451	64,426	26,850

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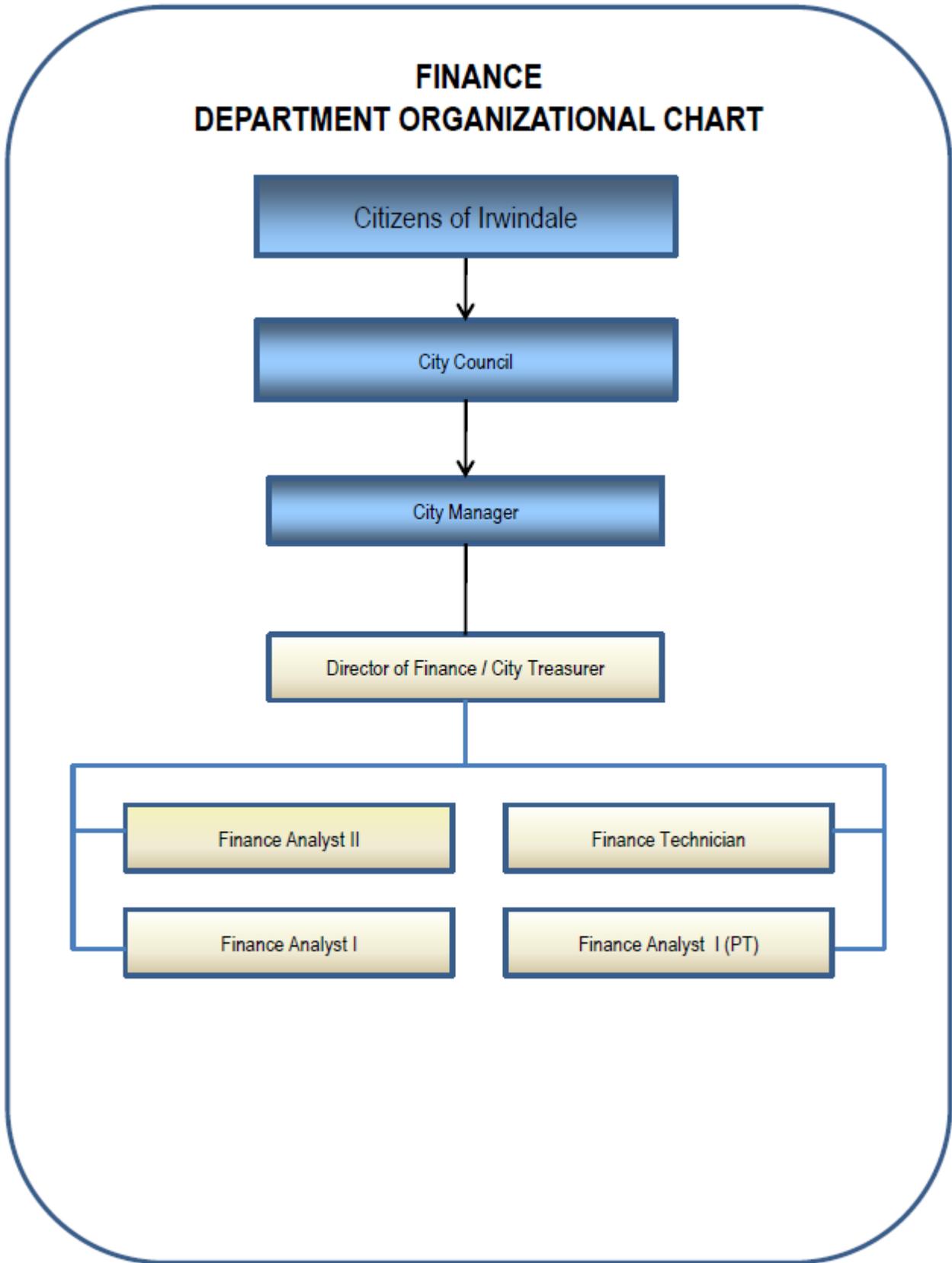
FINANCE

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 2013/14 STATUS OF 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 will contract a consultant to perform a review of the economic impact of certain proposed amendments. Finance will work with contracted staff in conducting analysis and providing data for this review and amendments needed. Finance will also review the tax structure to ensure business license fees are being charged appropriately.

The City contracted with RSG Inc who performed a complete Economic Impact Review of making any modifications to the existing Business License Fee/Tax Ordinance. The results of this analysis were presented to the City Council in July 2013, to meet the November 2013 ballot deadline should any changes be recommended. As a result of this analysis, it was recommended to the City Council to delay any changes or increases to the existing business license fee/tax schedule at this time, as this would work against the City's goals of business attraction and retention.

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.

This objective has been partially completed for FY 2013-14. Finance has activated the Accounts Receivable Module in the Springbrook financial application as well as developed a standardized invoice. Finance will secure a collections agency by the end of the fiscal year. Due to the City's hiring freeze, the Finance Department has been operating with a very limited staff, which has not allowed the time required to develop the policies and procedures for final centralization of this function. This portion of this objective will be carried forward into the next fiscal year.

FINANCE

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

FINANCE

OBJECTIVE #1:

The Finance Department currently tracks all fixed asset records on Excel spreadsheets. Finance will work toward implementing the Fixed Asset Module in the Springbrook financial application to keep more efficient track of fixed assets and calculated depreciation.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance will import all fixed asset records in the Springbrook Fixed Asset Module and run tests to ensure all assets are accounted for properly. Additionally, Finance will test all depreciation calculations to ensure they are calculating accurately.

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. This objective was partially implemented in FY 2013-14, and will be completely implemented in FY 2014-15

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.

OBJECTIVE #3:

Complete a Comprehensive User Fee & Rate Study, Overhead Cost Allocation Plan, and Development Impact Fee Study. The purpose of these studies is to establish an updated fee schedule to ensure the City of Irwindale is capturing the full cost of providing certain services, and thereby maximizing General Fund revenue with respect to charges for services. The implementation of a formal Development Impact Fee will provide for future long-term needs of public infrastructure maintenance and enhancements.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Prepare and issue a Request for Proposals to appropriate consulting firms, review all proposals for awarding the contract with City Council approval, work collaboratively with consultant, City Manager, Department Heads and City staff to finalize these studies. Review preliminary reports with City Manager and Department Heads. Prepare agenda reports and resolutions and hold public hearings. If approved, work with departments on implementation of the new fees.

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	444,558	364,662	348,324	325,027
Overtime	-	-	-	-
Fringe Benefits	241,451	233,483	191,129	164,360
Total Salaries & Benefits:	686,009	598,145	539,453	489,387
Operating Expenditures	177,878	4,444,433	211,040	188,460
Capital Outlay	-	-	-	-
Total:	863,888	5,042,578	750,493	677,847
Transfers Out	670,830	-	602,432	557,800
Total Expenditures:	1,534,718	5,042,578	1,352,925	1,235,647

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	405,738	334,807	315,325	325,027
Overtime	-	-	-	-
Fringe Benefits	220,048	214,805	174,578	164,360
Total Salaries & Benefits:	625,786	549,612	489,904	489,387
42110 Training	2,590	1,926	3,060	5,020
42130 Memberships & Subscriptions	1,684	735	930	930
42131 Public Notices	264	275	600	600
42132 Bank & Finance Fees	1,134	6,445	11,900	11,900
42200 Operating Supplies	6,336	6,249	10,000	10,000
42210 Office Equipment Mtnce & Supplies	589	434	1,000	1,000
42212 Postage	58	33	200	200
42300 Contractual Services	69,951	26,336	53,400	47,400
42311 Audit Fees	22,688	22,248	25,000	25,610
Total Operating Expenditures:	105,294	64,682	106,090	102,660
Total Capital Outlay:	-	-	-	-
Total:	731,079	614,294	595,994	592,047

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Finance

Division: Business License*

Account: 01-14-141

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	38,821	29,855	32,999	-
	Fringe Benefits	21,403	18,678	16,550	-
	Total Salaries & Benefits:	60,223	48,533	49,549	-
42110	Training	420	80	300	-
42130	Memberships & Subscriptions	190	75	80	-
42132	Miscellaneous Fees	-	5,408	10,400	-
42200	Operating Supplies	966	1,441	1,550	-
42300	Contractual Services	3,828	4,765	6,820	-
	Total Operating Expenditures:	5,404	11,769	19,150	-
	Total Capital Outlay:	-	-	-	-
	Total:	65,628	60,302	68,699	-

* As of FY 2014-15 Business License is budgeted in Public Works Department under the division of Building & Safety

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HUMAN RESOURCES

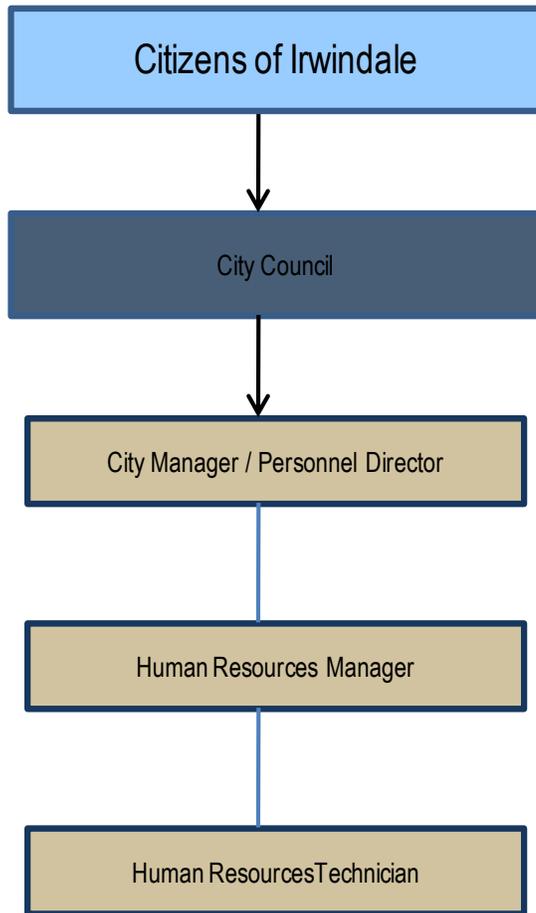
STATEMENT OF PURPOSE

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 2013/14
STATUS OF 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.

Human Resources provided the following valuable workshops for all City employees during this fiscal year:

- Team Building/Communication
- CalPERS: Planning Your Retirement
- Managing Personal Finances
- Excellent Customer Service
- CPR/First Aid/AED

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.

Human Resources developed customized Total Compensation/Benefit summaries for all full-time employees. The summary provides employees with information regarding the salaries and excellent benefits provided by the City.

HUMAN RESOURCES

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1:

Human Resources Department will first request and review proposals from reputable human resources consultants to draft and develop a comprehensive classification and compensation analysis for all full-time positions. Staff will work with the selected consultant and oversee this major project.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work closely with the consultant who will conduct the study through experience, expertise, and a complete market total compensation analysis.

OBJECTIVE #2:

Develop relevant job descriptions for all full-time positions.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The job descriptions will be developed from the completed Classification and Compensation analysis.

**City of Irwindale
FY 2014-2015 Departmental Budget**

*Dept: Human Resources
01-15*

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	204,680	192,311	150,541	203,940
Overtime	-	-	-	-
Fringe Benefits	91,365	117,372	71,388	82,197
Total Salaries & Benefits:	296,045	309,683	221,929	286,137
Operating Expenditures	2,449,540	2,095,261	2,776,617	2,507,606
Capital Outlay	-	-	-	-
Total:	2,745,585	2,404,943	2,998,546	2,793,743

**City of Irwindale
FY 2014-2015 Departmental Budget**

*Dept: Human Resources
Account: 01-15-150*

Division: Human Resources Administration

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	181,152	174,145	132,621	180,664
	Fringe Benefits	89,376	116,017	71,129	80,698
	Total Salaries & Benefits:	270,528	290,162	203,750	261,362
42110	Training	2,987	952	3,519	3,919
42115	Meeting Expenses-Local	118	45	400	600
42121	Services Awards/Employee Recognition	5,850	5,950	5,350	4,850
42122	Tuition Reimbursement	15,000	11,969	15,000	15,000
42130	Memberships & Subscriptions	1,941	400	2,329	2,679
42200	Operating Supplies	609	118	300	300
42300	Contractual Services	12,468	55,067	11,488	20,178
	Total Operating Expenditures:	38,973	74,502	38,386	47,526
	Total Capital Outlay:	-	-	-	-
	Total:	309,501	364,665	242,136	308,888

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	23,527	18,166	17,920	23,276
	Fringe Benefits	1,990	1,354	259	1,499
	Total Salaries & Benefits:	25,517	19,521	18,179	24,775
42200	Operating Supplies	358	40	400	400
42230	Uniforms	-	283	500	500
42300	Contract Services	1,457	860	2,630	2,630
	Total Operating Expenditures:	1,815	1,183	3,530	3,530
Total Capital Outlay:		-	-	-	-
Total:		27,332	20,704	21,709	28,305

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42320	Benefits Administrative Fees	34,162	30,292	30,000	30,000
42321	State Unemployment Insurance	4,130	1,508	15,000	15,000
42322	Workers' Comp Insurance	468,750	370,142	409,555	439,810
42324	General Liability Insurance	703,243	347,517	874,589	697,610
42325	Retiree Medical Benefits	759,958	890,969	985,357	833,930
42325-1210	Retiree Medical Benefits/OPEB	268,346	208,984	250,000	270,000
42326	PARS SRP Program	170,163	170,163	170,200	170,200
Total Operating Expenditures:		2,408,752	2,019,575	2,734,701	2,456,550
Total Capital Outlay:		-	-	-	-
Total:		2,408,752	2,019,575	2,734,701	2,456,550

LEGAL

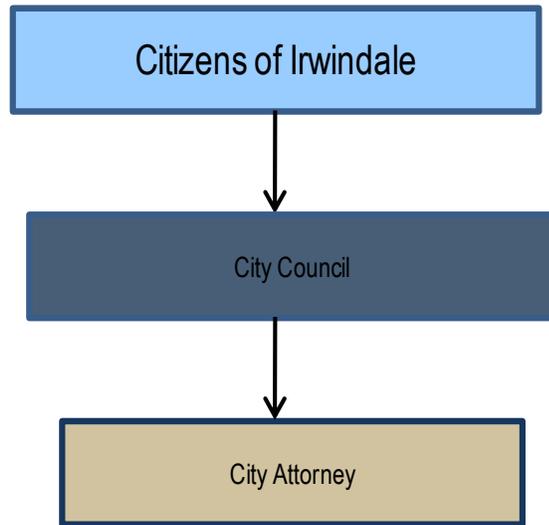
STATEMENT OF PURPOSE

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 2013/14 STATUS OF 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.

We have pursue legal actions necessary to assure the City is reimbursed for any damages and continue to represent the City in personnel matters as approved by Council and 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.

LEGAL

FISCAL YEAR 2013/14 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #3:

Continue to control legal fees, 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 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 have maximized opportunities for developers and other contractors to pay for legal services for various city projects.

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.

Our office has negotiated and completed the agreements with Mayans for the development of the newest phase of the First Time Homebuyers Program. Additionally, we have worked with staff to prepare and have the board implement the actions recommended by RSG regarding the Las Casitas Senior Housing project rules.

LEGAL

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1:

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?

Continue to provide sound legal advice to avoid legal liability and assure the City continues to meet the requirements of the Performance Improvement Plan with the Joint Powers Authority to assure continued coverage for legal claims. The City Attorney's office will further continue to aggressively litigate matters initiated by the City per the Council's directives and defend actions filed against the City.

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?

We will continue to work on securing 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 approval and will continue to do so to position these assets in the best manner for future economic benefits to the City. We will work with developers and operators to re-position certain housing assets that are unsuitable for housing through strategic partnerships, including properties identified in the long range property management plan, per Dept. of Finance approval.

OBJECTIVE #3:

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?

The City Attorney's office will continue to work with the City's Risk Manager to assure the City collects damages to its public facilities due to private actions. Additionally, the City Attorney will work with City Staff to update ordinances so as to further recover city costs from developers and users of property in the City. This includes revisiting the developer impact and user fee analysis prepared for the City and recommendations for appropriate updates to such studies.

LEGAL

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Reuse of underproductive City-owned and privately-owned properties in the City.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City Attorney's office will pursue implementation of the plan approved by the County or a development that is beneficial to the City at the NuWay site or other uses that may generate economic development. We will also continue to work with City staff to process the environmental review for the MRF/TS project and complete negotiation of the various agreements we have drafted and presented to Athens for the development and operation of this project. We will also assist with the environmental oversight of development at the Speedway and Olive Pit sites.

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	9,389	-	10,000	10,000
42310-0000	Legal Services - General	104,716	71,956	52,500	52,500
42310-2010	Legal Services - Finance	9,491	1,558	7,500	7,500
42310-2020	Legal Services - Human Resources General	35,539	107,819	10,000	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	9,833	10,947	7,500	7,500
42310-2031	Legal Services - Public Safety Extraordinary	-	20,309	80,000	65,000
42310-2040	Legal Services - Planning	23,573	20,038	20,000	20,000
42310-2050	Legal Services - Code Enforcement	16,120	11,514	10,000	10,000
42310-2060	Legal Services - Public Works	2,940	7,910	10,000	10,000
42310-2070	Legal Services - Speedway	44,331	225	2,000	2,000
42310-2080	Contractual Services - Water District	-	1,493	-	-
42310-8300	Legal Services - Goldline	-	3,286	1,000	1,000
Total Operating Expenditures:		255,931	409,637	280,500	195,500
Total Capital Outlay:		-	-	-	-
Total:		255,931	409,637	280,500	195,500

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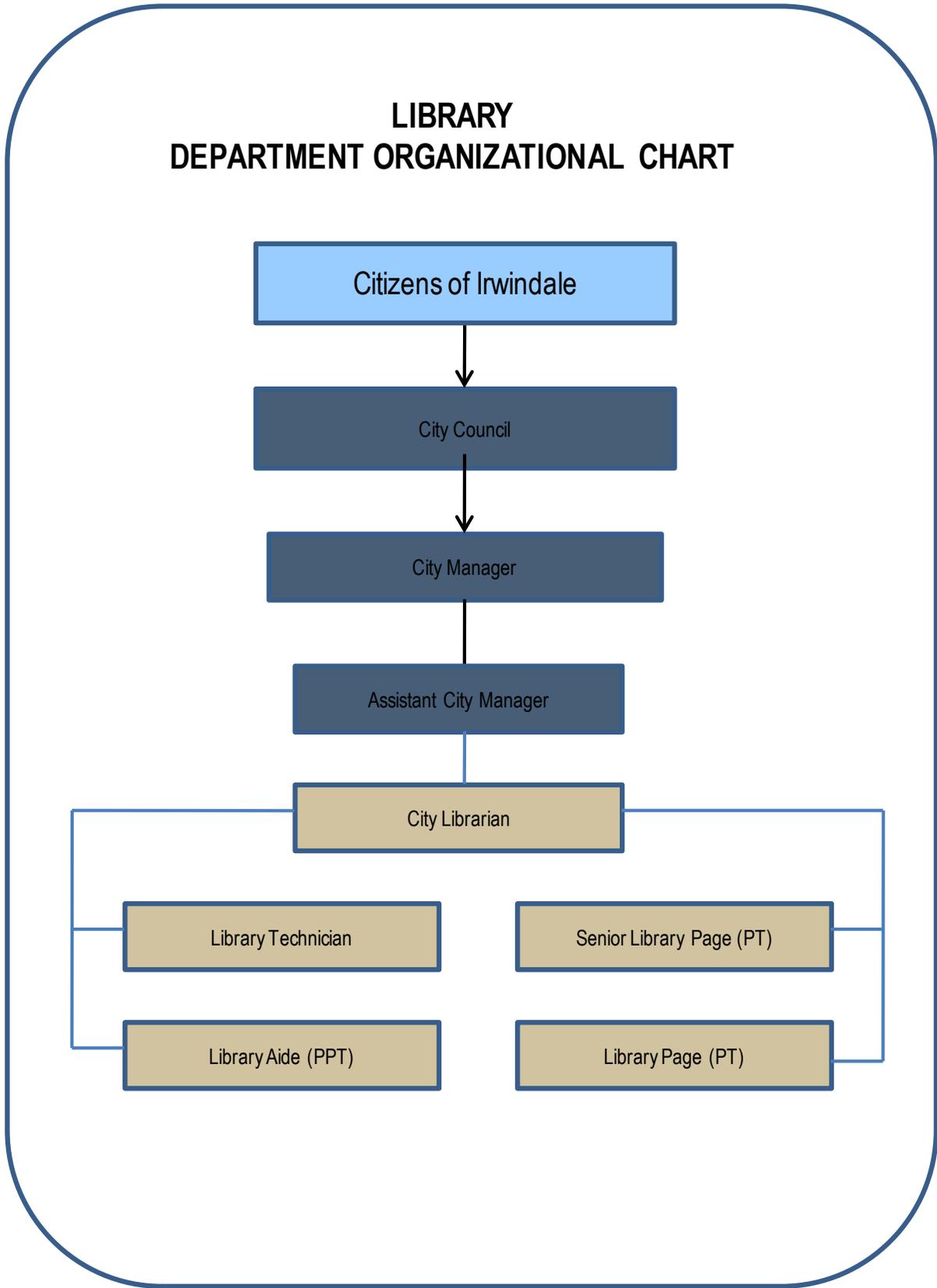
LIBRARY

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 2013/14 STATUS OF 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.

Completed: Six "Nook" e-readers with e-books purchased, modified and available for public circulation. ILS and policies amended.

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.

Completed: Emergency safety lighting, code-compliant signage and emergency exit mechanisms installed.

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.

Completed: Six tables/furnishings which incorporate safe power, data, and wire management have been purchased and installed for public use.

LIBRARY

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1:

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?

Continue to provide sound legal advice to avoid legal liability and assure the City continues to meet the requirements of the Performance Improvement Plan with the Joint Powers Authority to assure continued coverage for legal claims. The City Attorney's office will further continue to aggressively litigate matters initiated by the City per the Council's directives and defend actions filed against the City.

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?

We will continue to work on securing 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 approval and will continue to do so to position these assets in the best manner for future economic benefits to the City. We will work with developers and operators to re-position certain housing assets that are unsuitable for housing through strategic partnerships, including properties identified in the long range property management plan, per Dept. of Finance approval.

OBJECTIVE #3:

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?

The City Attorney's office will continue to work with the City's Risk Manager to assure the City collects damages to its public facilities due to private actions. Additionally, the City Attorney will work with City Staff to update ordinances so as to further recover city costs from developers and users of property in the City. This includes revisiting the developer impact and user fee analysis prepared for the City and recommendations for appropriate updates to such studies.

LIBRARY

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Reuse of underproductive City-owned and privately-owned properties in the City.

FALLS UNDER WHICH CITY GOAL? Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City Attorney's office will pursue implementation of the plan approved by the County or a development that is beneficial to the City at the NuWay site or other uses that may generate economic development. We will also continue to work with City staff to process the environmental review for the MRF/TS project and complete negotiation of the various agreements we have drafted and presented to Athens for the development and operation of this project. We will also assist with the environmental oversight of development at the Speedway and Olive Pit sites.

**City of Irwindale
FY 2014-2015 Departmental Budget**

*Dept: Library
01-44*

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	185,267	191,118	214,193	234,866
Fringe Benefits	75,052	76,511	96,173	101,434
Total Salaries & Benefits:	260,319	267,629	310,365	336,300
 Operating Expenditures	 117,553	 96,346	 120,000	 120,000
 Capital Outlay	 1,343	 -	 -	 -
Total:	379,215	363,975	430,365	456,300

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	185,267	191,118	214,193	234,866
	Fringe Benefits	75,052	76,511	96,173	101,434
	Total Salaries & Benefits:	260,319	267,629	310,365	336,300
42110	Training	2,470	2,320	4,500	4,500
42130	Memberships & Subscriptions	6,504	2,615	2,500	2,500
42200	Operating Supplies	7,353	6,022	4,800	5,000
42200-1040	Operating Supplies-Preservation	-	1,022	1,000	1,000
42210	Office Equipment Mtnce & Supplies	9,162	9,338	10,400	9,000
42240-1710	Program Supplies-Summer Reading Program	1,438	1,885	2,000	2,500
42240-1730	Program Supplies-Storytime	351	353	300	-
42240-1740	Program Supplies-Evening Program	864	1,496	2,200	2,500
42240-1750	Program Supplies-Computer Software	3,686	4,194	5,000	7,000
42244	Books & Reference Materials	32,120	-	-	-
42244-1041	Books & Reference Materials-Books	-	23,047	22,000	22,000
42244-1042	Books & Reference Materials-Electronic	-	466	3,300	3,000
42244-1043	Books & Reference Materials-Serials	-	2,901	3,000	2,500
42244-1044	Books & Reference Materials-Media	-	6,947	6,000	7,000
42251	Small Tools & Minor Equipment	963	1,104	1,000	500
42300	Contractual Services	4,910	5,044	5,000	4,000
	Total Operating Expenditures:	69,822	68,754	73,000	73,000
44300	Computer System	1,343	-	-	-
	Total Capital Outlay:	1,343	-	-	-
	Total:	331,484	336,383	383,365	409,300

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: *Library*

Division: *Tutorial*

Account: *01-44-441*

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	3,030	1,410	2,000	2,000
42300	Contractual Services	4,987	-	5,000	5,000
42335	Contracted Instructors	39,715	26,182	40,000	40,000
Total Operating Expenditures:		47,732	27,592	47,000	47,000
Total Capital Outlay:		-	-	-	-
Total:		47,732	27,592	47,000	47,000

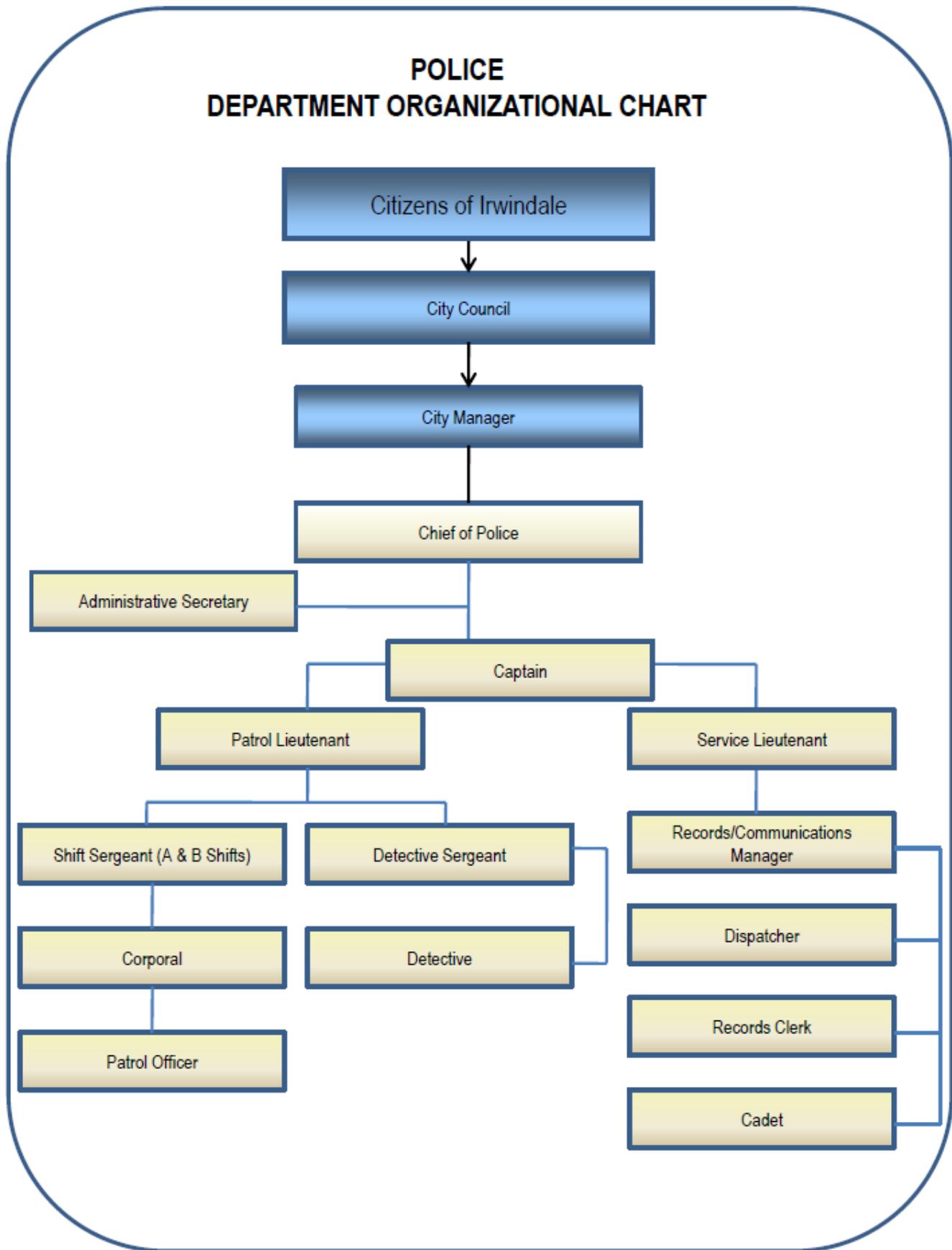
POLICE

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

The city took part in "The Great California Shakeout" drill, a state-wide exercise that was conducted on October 16, 2013 at 10:16 A.M. (earthquake drill). The Police Department has met with representatives from each city department to revise our Emergency Preparedness and Disaster Policy. The Police Department has joined Nixle, an alert notification system which connects our community with real time Police Department updates on public safety alerts in our city. Nixle is also available through our city website. The Police Department is in the process of locating a new site for the Off-Site 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.

The Police Department hosted "National Night Out" and participated in reading programs with Merwin School and the La Puente School District. The Police Department also participated in a "Health Safety Fair" at Merwin School. The Police Department participated in two "Safety Awareness Meetings" with Southern California Edison.

POLICE

FISCAL YEAR 2013/14 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.

<p>From July 2013 to present, 134 criminal cases were present to the Los Angeles County District Attorney's Office. Of those 134 criminal cases, 39 cases were declined for prosecution. This equates to a 71% criminal filing rate for the Police Department's criminal cases.</p>

POLICE

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

Procure and install new Mobile Data Computers (MDC's) in all 12 Irwindale Police marked black and white units. This project will be completed in two phases; six units in each phase. As of March 1, 2014 we are currently in phase one, where six police units are expected to be completed by August 1st, 2014. In phase two we will complete the remaining six police units.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be accomplished by creating a tentative procurement and installation schedule. Our goal will be to have six vehicles of our fleet outfitted by August 1st, 2014. This project will also include dual authentication, which is mandatory by September 2014.

OBJECTIVE #2:

Procure and install the Interagency Communications Interoperability System (ICIS) radio system for dispatch communications. Re-program all portable radios to integrate into ICIS system.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be accomplished by creating a tentative procurement and installation schedule. Our goal will be to have this project completed by August 1st, 2014.

OBJECTIVE #3:

Raise the level of professional services through Advanced Officer Training and the awareness of risk management.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Create a tentative training schedule for all sworn members of the Police Department. The core training has been developed by our sergeants, which will consist of three phases. The core training will take approximately three years to complete the three phases, thus enabling the police department to remain compliant with the Peace Officers Standards and Training (POST) unit of the State of California.

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Police
01-35

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	3,032,117	2,859,415	3,230,535	3,406,954
Overtime	376,523	445,263	363,061	362,600
Fringe Benefits	1,785,631	1,744,148	1,799,273	1,802,141
Total Salaries & Benefits:	5,194,271	5,048,826	5,392,869	5,571,695
Total Operating Expenditures:	394,349	372,540	452,683	424,620
Total Capital Outlay:	54,558	-	-	-
Total:	5,643,178	5,421,367	5,845,552	5,996,315

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	291,122	280,585	299,104	275,850
	Overtime	20	1	-	-
	Fringe Benefits	154,265	168,952	148,527	140,579
	Total Salaries & Benefits:	445,407	449,539	447,631	416,429
42110	Training	2,747	2,257	-	-
42130	Memberships & Subscriptions	7,603	7,217	8,850	8,850
42200	Operating Supplies	6,339	4,531	5,700	5,700
42300	Contractual Services	-	16,618	17,380	17,380
42300-2031	Contractual Services - Investigations	18,160	21,376	30,000	-
	Total Operating Expenditures:	34,849	51,999	61,930	31,930
44300	Computer System	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		480,257	501,538	509,561	448,359

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	493,639	472,510	542,621	544,858
	Overtime	18,696	23,636	42,000	42,000
	Fringe Benefits	312,791	295,926	334,222	282,588
	Total Salaries & Benefits:	825,126	792,072	918,843	869,446
42200	Operating Supplies	4,004	5,027	5,050	5,050
42210	Office Equipment Mtnce & Supplies	36,490	41,890	45,677	54,311
42230	Uniform Expenses & Safety Equipment	73	-	300	300
	Total Operating Expenditures:	40,568	46,917	51,027	59,661
	Total Capital Outlay:	-	-	-	-
	Total:	865,693	838,989	969,870	929,107

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	302,296	309,000	326,668	363,699
	Overtime	13,496	13,961	36,000	36,000
	Fringe Benefits	180,606	187,337	188,576	198,266
	Total Salaries & Benefits:	496,399	510,298	551,244	597,965
42200	Operating Supplies	3,737	2,705	3,000	3,000
	Total Operating Expenditures:	3,737	2,705	3,000	3,000
44400	Police Vehicles	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		500,136	513,003	554,244	600,965

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	1,557,080	1,781,772	2,045,132	2,222,547
	Overtime	268,429	367,557	247,800	247,800
	Fringe Benefits	907,294	1,079,265	1,123,594	1,180,708
	Total Salaries & Benefits:	2,732,803	3,228,594	3,416,526	3,651,055
42110	Training	456	64	8,330	8,330
42111	Training - POST	5,464	2,802	7,830	7,830
42200	Operating Supplies	29,223	22,199	27,530	27,530
42220	Fuel	88,362	83,701	85,000	85,000
42221	Vehicle Maintenance & Repairs	68,724	64,286	61,000	61,000
42230	Uniform Expenses & Safety Equipment	5,223	536	6,900	6,900
42240-1850	Program Supplies-DARE	748	-	-	-
42251	Small Tools & Minor Equipment	7,152	3,216	6,024	6,024
42332	Jail Service	77,419	45,620	65,200	65,200
42333	Helicopter Services	15,000	15,000	15,000	15,000
	Total Operating Expenditures:	297,772	237,424	282,814	282,814
44400	Police Vehicles	54,558	-	-	-
	Total Capital Outlay:	54,558	-	-	-
	Total:	3,085,133	3,466,018	3,699,340	3,933,869

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Police
Account: 01-35-354

Division: Explorer

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	13,162	11,993	17,010	-
	Overtime	291	489	461	-
	Fringe Benefits	4,331	4,570	4,354	-
	Total Salaries & Benefits:	17,784	17,052	21,825	-
42200	Operating Supplies	492	-	232	-
	Operating Supplies:	492	-	232	-
	Total Capital Outlay:	-	-	-	-
	Total:	18,276	17,052	22,057	-

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Police
Account: 01-35-355

Division: Canine

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	89,679	-	-	-
	Overtime	18,644	-	-	-
	Fringe Benefits	50,207	-	-	-
	Total Salaries & Benefits:	158,530	-	-	-
42130	Memberships & Subscriptions	-	-	-	-
42200	Operating Supplies	-	-	-	-
42210	Office Equipment Mtnce & Supplies	-	-	-	-
42216	Utilities	-	-	-	-
42220	Fuel	-	-	-	-
42221	Vehicle Maintenance & Repairs	-	-	-	-
42240	Program Supplies	1,940	-	-	-
42251	Small Tools & Minor Equipment	-	-	-	-
42300	Contractual Services	-	-	-	-
	Total Operating Expenditures:	1,940	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	160,470	-	-	-

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Police

Division: Traffic Safety

Account: 01-35-356

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	285,139	3,555	-	-
	Overtime	13,427	3,397	-	-
	Fringe Benefits	176,116	8,077	-	-
	Total Salaries & Benefits:	474,682	15,029	-	-
42200	Operating Supplies	1,197	-	-	-
	Total Operating Expenditures:	1,197	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	475,879	15,029	-	-

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	-	-	-	-
	Overtime	43,520	36,223	36,800	36,800
	Fringe Benefits	21	21	-	-
	Total Salaries & Benefits:	43,541	36,243	36,800	36,800
42300	Contractual Services	-	-	7,930	3,965
	Total Operating Expenditures:	-	-	7,930	3,965
	Total Capital Outlay:	-	-	-	-
	Total:	43,541	36,243	44,730	40,765

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Emergency Management

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	-	-	900	900
42200	Operating Supplies	7,286	21,203	31,300	31,300
42210	Office Equipment Mtnce & Supplies	132	198	300	300
42213	Telephone	5,422	2,761	5,000	5,000
42216	Electricity - General	-	6,353	-	-
42300	Contractual Services	954	2,980	5,750	3,250
Total Operating Expenditures:		13,794	33,495	45,750	43,250
Total Capital Outlay:		-	-	-	-
Total:		13,794	33,495	45,750	43,250

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PUBLIC WORKS

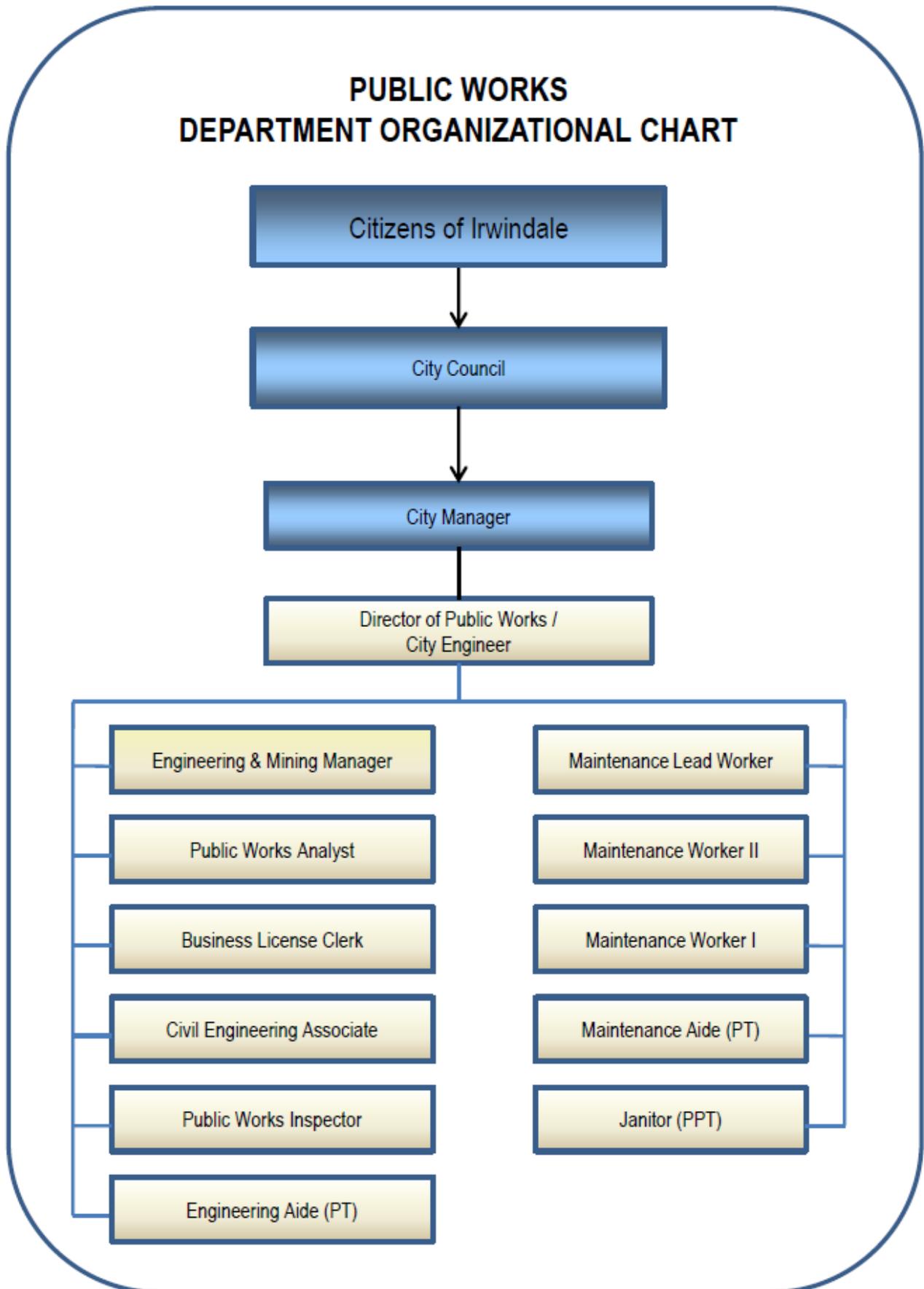
STATEMENT OF PURPOSE

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 2013/14 STATUS OF 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.

On August 14, 2013, the City Council approved the reorganization of the Public Works Department, which included hiring two (2) part-time engineering aides, two (2) part-time maintenance aides, and reclassifying two (2) full-time employees. The reorganization has allowed the department to move forward with its multitude of projects and provide a more fluid process in the handling of its 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.

On July 24, 2013, the City Council approved the following three (3) projects: Vincent Street Rehabilitation, Reconstruction of Ramona Boulevard at 605 Freeway, and the Resurfacing of Rivergrade Road between Los Angeles Street and Brooks Drive. The reconstruction/resurfacing of these high traffic roads provides a safe, smooth passage through the City of Irwindale. The funding for these projects was provided with Special Mining and State Gas Tax funds.

PUBLIC WORKS

FISCAL YEAR 2013/14 STATUS OF OBJECTIVES (Continued)

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)

The new Maintenance Lead Worker has settled into his position with support and encouragement from the public works management and staff.

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.

The Public Works Department implemented a revised service request program to ensure that all requests, internally and externally, were routed to a central location. This new system allows the department to track the progress of these requests and guarantee that all community requests are being met in a timely manner. Some requests require contractors to pick up the responsibilities that staff can no longer meet. Currently, some of the maintenance contracts include the following: median landscaping, tree maintenance, janitorial services, street sweeping, pest control, animal care and control and elevator maintenance.

PUBLIC WORKS

**FISCAL YEAR 2013/14
STATUS OF 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.

The Public Works Department implemented weekly staff meetings that allowed for the amalgamation between the Maintenance and Engineering divisions. These staff meetings presented staff with the opportunity to report on their projects, ask for assistance from other areas of the department divisions, and inform staff of items of concern in the community. The camaraderie built in these meeting has created a team and ensured we met the goal of becoming one department.

PUBLIC WORKS

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

PUBLIC WORKS

OBJECTIVE #1:

To conduct an ADA Self Evaluation of the City's policies and facilities that identify potential barriers to people with disabilities and to establish a Transition Plan to remove these barriers to ensure the City is meeting all Federal and State Accessibility Laws.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Safety, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Upon completion of the ADA Self Evaluation and Transition Plan, the City will be able to identify the ADA Accessibility Areas of Concern and provide an outline structuring the necessary revisions and repairs required to ensure the City meets all applicable ADA Accessibility Laws. The completion of the necessary changes to City Policies and the required repairs to City Facilities will prove this objective accomplished.

OBJECTIVE #2:

To conduct inspections and submit a report (1) on noise exposures for the City's Hearing Conservation Program and (2) identifying potential areas within City-owned Facilities containing asbestos and lead that will permit the City to notify employees of any existing health hazards associated with asbestos and lead exposure.

FALLS UNDER WHICH CITY GOAL? Safety, Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The completion of the noise exposures inspections on all City-owned equipment and the approved hearing conservation program will define the first part of this objective as accomplished.

The final report submitted by the Asbestos and Lead Firm identifying all potential areas containing asbestos and lead in all City-owned facilities will reflect the accomplishment of the second part of the objective. Depending on the levels of asbestos and lead found, the City may be required to abate the areas affected. The City will provide all City employees with a summary of the final report and information on any pending affected areas. The culmination of the abatement and the communications with employees on the subject matter will also prove this objective as achieved.

OBJECTIVE #3:

To complete the final design for the 605 Freeway Off-ramp at Live Oak Avenue Improvement Project and submit the final design to Caltrans for an Encroachment Permit for construction.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The completion of the final design for the 605 Freeway Off-ramps at Live Oak Avenue Improvement Project and approval from Caltrans for the construction of the off-ramp will prove this objective accomplished.

**City of Irwindale
FY 2014-2015 Departmental Budget**

*Dept: Public Works
01-52*

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	774,262	716,386	816,883	758,222
Overtime	14,699	5,031	7,300	12,200
Fringe Benefits	459,583	496,419	458,387	390,141
Total Salaries & Benefits:	1,248,543	1,217,837	1,282,570	1,160,563
Operating Expenditures	1,496,482	1,430,792	1,698,864	1,811,289
Capital Outlay	147,553	532,271	592,000	359,790
Total:	2,892,579	3,180,900	3,573,434	3,331,642

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: *Public Works*

Division: *Building & Safety*

Account: *01-52-520*

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	110,775	103,703	113,539	79,133
	Overtime	-	9	-	-
	Fringe Benefits	64,682	58,365	61,660	38,605
	Total Salaries & Benefits:	175,457	162,077	175,199	117,738
42110	Training	673	640	1,000	1,300
42130	Memberships & Subscriptions	340	1,298	1,320	1,405
42200	Operating Supplies	1,692	1,059	2,000	3,550
42210	Office Equipment Mtnce & Supplies	1,388	919	2,000	2,000
42300	Contractual Services	85,919	47,534	45,000	51,820
42300-1230	Contractual Services-Grading Plan Ck	3,865	6,900	-	-
42340	Plan Check Inspections	134,567	168,093	140,000	140,000
42341	Building Inspections	162,616	159,053	140,000	140,000
42342	Industrial Waste Services	25,083	13,350	30,000	30,000
42343	Geotechnical Plan Check Services	8,685	31,513	20,000	20,000
	Total Operating Expenditures:	424,828	430,360	381,320	390,075
	Total Capital Outlay:	-	-	-	-
	Total:	600,285	592,437	556,519	507,813

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Public Works

Division: Public Works Contracts

Account: 01-52-521

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	201,140	177,292	180,000	180,000
42250	Building Repairs & Maintenance	29,174	44,474	30,000	36,000
42300	Contractual Services	6,605	16,242	29,500	45,000
42350	Residential Waste	49,319	91,065	128,400	178,920
42353	Animal Control	28,668	26,694	48,000	40,000
42354	Pest Control	969	376	5,000	5,000
42360	Street Repair-Minor	6,079	-	50,000	52,000
42370	Traffic Signing & Striping	20,720	8,493	-	-
42371	Traffic Signal Mtnce-Routine	23,352	27,993	53,000	73,000
42372	Traffic Signal Mtnce-Extraordinary	102,427	79,847	65,000	50,000
42381	Storm Drain Maintenance	10,891	10,410	32,500	36,500
42382	Sanitation Sewer Maintenance	92,972	7,471	-	-
Total Operating Expenditures:		572,316	490,359	621,400	696,420
42390	Wind Storm Damage	20,854	95,628	-	-
Total Capital Outlay:		20,854	95,628	-	-
Total:		593,170	585,986	621,400	696,420

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Public Works

Division: Engineering Operations

Account: 01-52-522

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	102,528	74,980	81,643	119,616
	Overtime	-	95	-	-
	Fringe Benefits	61,964	42,204	40,612	54,731
	Total Salaries & Benefits:	164,492	117,280	122,256	174,348
42110	Training	2,325	689	1,000	1,000
42130	Memberships & Subscriptions	1,392	1,067	1,124	1,124
42131	Public Notices	5,897	626	1,000	1,000
42200	Operating Supplies	7,219	8,083	8,500	8,500
42210	Office Equipment Mtnce & Supplies	1,909	2,190	2,000	2,000
42220	Fuel	2,111	1,431	2,000	2,000
42221	Vehicle Maintenance & Repairs	75	1,162	5,000	3,000
42300	Contractual Services	250	22,941	17,000	10,000
42336	Used Oil Recycling Grant Program	2,900	4,055	5,000	5,000
42337	Beverage Container Recycling Grant Progr	-	-	-	10,000
42344	Public Works Inspections	7,269	-	-	9,000
42345	Surveying Services	42,997	29,477	30,000	30,000
42346	Traffic Engineering Services	34,527	30,957	35,000	45,000
	Total Operating Expenditures:	108,872	102,678	107,624	127,624
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		273,364	219,957	229,880	301,972

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Public Works

Division: Environmental Mandates

Account: 01-52-523

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	58,599	51,597	60,411	45,997
	Overtime	-	17	-	-
	Fringe Benefits	36,525	30,706	33,792	18,244
	Total Salaries & Benefits:	95,124	82,321	94,203	64,241
42110	Training	33	1,100	1,500	1,500
42115	Meeting Expenses - Local	800	-	-	-
42130	Memberships & Subscriptions	11,157	-	-	-
42300	Contractual Services	2,499	-	53,250	47,650
42381	Storm Drain / NPDES	14,204	26,053	68,900	85,500
	Total Operating Expenditures:	28,692	27,153	123,650	134,650
	Total Capital Outlay:	-	-	-	-
	Total:	123,816	109,474	217,853	198,891

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Public Works

Division: General Maintenance

Account: 01-52-524

Acct	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	37,394	81,840	86,833	117,550
	Overtime	200	419	-	2,000
	Fringe Benefits	24,283	49,103	47,537	61,579
	Total Salaries & Benefits:	61,877	131,362	134,371	181,129
42200	Operating Supplies	165	867	800	800
42220	Fuel	755	528	1,500	1,500
42221	Vehicle Maintenance & Repairs	1,810	405	1,900	1,900
42230	Uniform Expense & Safety Equipment	1,056	500	1,000	1,000
42240	Program Supplies	13,739	6,167	10,000	10,000
42250	Building Repairs & Maintenance	107,051	70,808	91,000	91,000
42251	Small Tools & Minor Equipment	2,223	6,671	3,800	3,800
42252	General Maintenance Supplies	514	765	2,000	2,000
42300	Contractual Services	80,113	86,851	90,000	90,000
	Total Operating Expenditures:	207,425	173,561	202,000	202,000
44100	Office Equipment, Furniture & Fixtures	-	-	-	60,000
	Total Capital Outlay:	-	-	-	60,000
Total:		269,302	304,923	336,371	443,129

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: *Public Works*

Division: *Park Maintenance*

Account: *01-52-525*

Acct	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	359,208	297,907	325,617	233,043
	Overtime	10,584	3,014	600	1,000
	Fringe Benefits	227,164	208,266	199,695	135,732
	Total Salaries & Benefits:	596,956	509,187	525,912	369,775
42200	Operating Supplies	2,946	827	-	-
42220	Fuel	2,565	6,630	6,800	5,000
42221	Vehicle Maintenance & Repairs	4,323	1,702	3,350	3,350
42230	Uniform Expense & Safety Equipment	3,580	1,588	3,200	3,200
42251	Small Tools & Minor Equipment	6,873	4,918	7,500	7,500
42252	General Maintenance Supplies	6,533	4,398	4,600	9,600
42260	Trees & Landscaping	3,479	5,069	500	500
42261	Ground Maintenance Supplies	1,860	1,687	2,500	2,500
42262	Sprinklers & Irrigation Supplies	1,671	1,619	3,500	3,500
42272	Street Safety Supplies	87	-	300	2,000
42357	Playground Equipment Maintenance	15,040	6,180	15,000	10,000
	Total Operating Expenditures:	48,956	34,617	47,250	47,150
44500	Large Tools & Equipment	-	-	-	22,000
	Total Capital Outlay:	-	-	-	22,000
Total:		645,913	543,804	573,162	438,925

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Public Works

Division: Street Maintenance

Account: 01-52-526

Acct	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	46,933	61,767	65,338	78,478
	Overtime	1,690	927	-	3,000
	Fringe Benefits	22,206	30,495	32,458	38,351
	Total Salaries & Benefits:	70,829	93,188	97,796	119,829
42200	Operating Supplies	5,337	2,507	4,000	3,000
42214	Water - Mobile Meter	513	639	-	1,000
42220	Fuel	681	169	850	850
42221	Vehicle Maintenance & Repairs	3,780	695	650	650
42252	General Maintenance Supplies	4,129	4,503	6,000	6,000
42260	Trees & Landscaping	6,638	-	-	-
42261	Grounds Maintenance Supplies	2,238	688	3,000	3,000
42262	Sprinklers & Irrigation Supplies	809	2,825	3,000	3,000
42270	Street Marking Supplies	6,004	754	7,000	7,000
42271	Street Signage Supplies	7,213	3,628	8,400	8,400
42300	Contractual Services	36,621	48,911	40,000	40,000
	Total Operating Expenditures:	73,962	65,321	72,900	72,900
44400	Vehicles	-	-	-	45,000
44500	Large Tools & Equipment	-	-	-	8,000
	Total Capital Outlay:	-	-	-	53,000
Total:		144,791	158,509	170,696	245,729

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Public Works

Division: Public Works Operations

Account: 01-52-527

Acct	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	58,825	78,007	83,501	84,404
	Overtime	2,224	550	6,700	6,200
	Fringe Benefits	22,759	43,663	42,633	42,898
	Total Salaries & Benefits:	83,808	122,220	132,834	133,503
42200	Operating Supplies	2,601	1,164	1,620	1,620
42210	Office Equipment Mtnce & Supplies	-	93	3,000	2,000
42220	Fuel	5,442	7,022	9,000	7,000
42221	Vehicle Maintenance & Repairs	8,131	6,586	10,000	10,000
42230	Uniform Expense & Safety Equipment	1,515	881	2,000	2,000
42241	Special Events	-	-	6,250	2,000
42251	Small Tools & Minor Equipment	993	738	2,500	2,500
42252	General Maintenance Supplies	535	947	2,500	2,500
42260	Landscaping Supplies	227	4,522	8,500	8,500
42272	Street Safety Supplies	2,506	-	3,400	3,000
42273	Sidewalk Repair/Replcmt Materials	7,701	1,822	8,500	8,500
42360	Street Repairs - Minor	1,780	5,209	5,450	10,850
42370	Traffic Signing & Striping	-	17,871	20,000	20,000
42382	Sanitation Sewer Maintenance	-	59,890	60,000	60,000
	Total Operating Expenditures:	31,431	106,744	142,720	140,470
	Total Capital Outlay:	-	-	-	-
	Total:	115,239	228,964	275,554	273,973

FY 2014-2015 Departmental Budget

Dept: Construction
Account: 01-52-800

Division: Construction (CIP)

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200-8202	City Hall Partition Wall Upgrade	-	9,379	-	-
45200-8206	Facilities Improvement - CJPIA Compliance	-	-	-	120,000
45200-8207	Recreation Building - Men's Shower Area Imprvmts	-	-	-	15,000
45200-8204	Library Improvements	-	-	477,000	-
45200-8205	Swimming Pool Improvements	-	396,539	-	-
45300-8300	Gold Line	9,715	17,223	115,000	-
45300-8302	Arrow Hwy Safety Improvements	92,942	-	-	-
45300-8305	Left Turn Phasing-Irwindale / Gladstone	5,863	-	-	-
45300-8306	Left Turn Phasing-Arrow Hwy / Vincent	9,348	5,904	-	-
45300-8310	Pavement Management Study	-	5,000	-	-
45300-8315	Speed Hump-Alice Rodriguez Circle	8,831	2,598	-	-
45300-8506	Highway Bridge Preventative Maintenance Program	-	-	-	89,790
Total Capital Outlay:		126,699	436,643	592,000	224,790

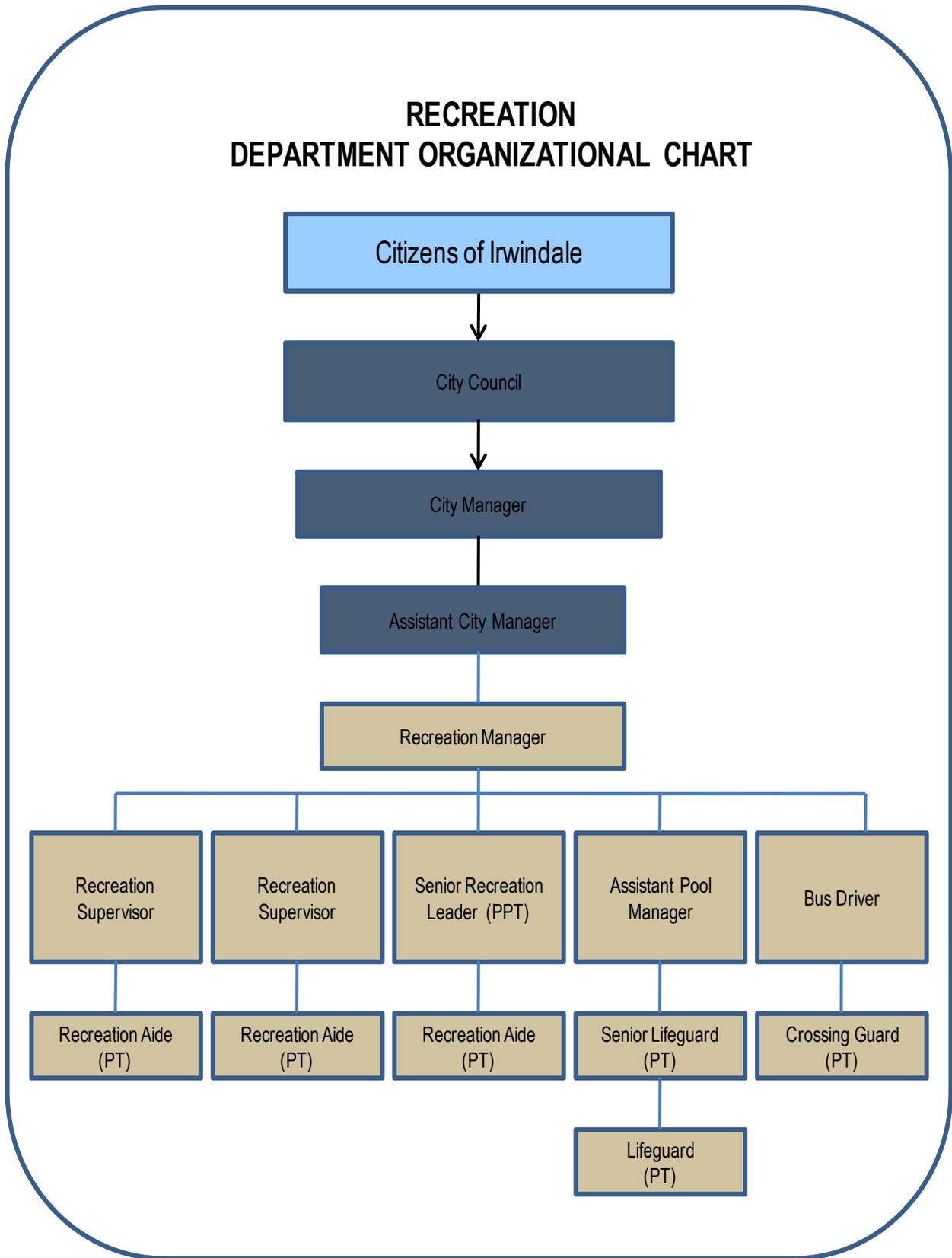
RECREATION

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 2013/14 STATUS OF 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.

The Citywide Social Media policy is still awaiting approval. The following information was emailed to various departments in regards to the policy on February 11, 2014:

“.....I realize we are all eager to proceed forward with social media, however we must first have a **Citywide social media policy** approved by our City Attorney’s office. A social media policy has been drafted and is near completion. A meeting will be held with individuals from respective departments to roll out the final policy. After this meeting takes place, then all departments throughout the City may create their respective social media page. In the meantime, please provide me with the name of the individual who will be assigned with this task from your department.....”

Once the final policy is approved we will be able to proceed with this objective. Until then we will carry it over to the FY 2014-2015 Objectives.

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.

RecPro is still in its development stages. We hope to go live in 90 days and will then be able to begin setting up the necessary tools to achieve this objective. Until then, this will carry over as an objective for the FY 2014-15 Objectives.

RECREATION

FISCAL YEAR 2013/14 STATUS OF OBJECTIVES (Continued)

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).

The Recreation Department offered an All Sports Camp (Ages 8-12) and an All Sports Speed & Conditioning Program (Ages 13-17) at two separate times in the 2013-2014 Fiscal year. Due to lack of enrollment (less than 5 students) both programs were cancelled. As a side note: Flyers were distributed at the local elementary and middle schools, as well as posted on our City Website, mailed to our residents (new programs get mailed, all others are just included on the monthly calendar). In addition, flyers were available at the Dan Diaz Recreation Center and promoted on our Pre-Movie slide show during the 4 movie nights we hosted at the local schools.

An article from the Wall Street Journal, January 2014, covered the topic of the "Decline of Participation in Youth Sports" across the country. Please find the article attached.

RECREATION

FISCAL YEAR 2014/15 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:

The City of Irwindale website is up and running. Utilizing the tools that Civicsplus has enabled as part of our web package, we will create Parent Portals for various Recreation programs including, but not limited to; Tiny Tots, Kidzone, Teen Club and Cheer. Parent Portals will enable our parents and participants to receive updates, information, schedules and news regarding their respective programs in a safe, PRIVATE setting that will be password protected. In addition to the Parent Portal, we will create a Staff Portal for our Recreation Staff. The Staff portal will include weekly schedules, staff documents/forms, memos, weekly updates, etc.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In the beginning of the respective programs, Portal Information and passwords will be assigned to all participants for the current year's program (password will be changed annually). We will ask parents to opt for "paperless" notifications in order to measure how many parents participate in the Portal pages. According to Civicsplus, reports can be generated in regards to page visits, this is how we will be able to track how many visitors we receive. In regards to our Staff Portals, we will implement the same way, with the exception being the passwords will only be changed when our staff changes with either a separation, resignation, etc.

RECREATION

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Youth sports has been on the decline across the nation (according to a Wall Street Journal survey), and although we will continually strive to provide youth sports programming to the community at large, our objective will be to look into offering new innovative recreation based programming such as art class, video game challenges, cooking for kids, etc.

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 variety of new, innovative programs and classes for children and teens. We will be able to measure and track the success of this objective based on the number of students who are enrolled and whether or not the programs/classes have enough interest to offer the program/class continuously throughout the year.

OBJECTIVE #5:

In an effort to comply with State regulations in having a State Certified Pool Operator (CPO), we will contract with Caliber Pools to serve as our CPO.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

We will contract with Caliber Pool to serve as our CPO. They will be responsible for manually testing water levels to ensure digital read outs are correct, perform backwash as necessary, clean gutter of all debris to ensure adequate flow, manually test autofill lines to ensure they are in working order, additionally check gauges on filter to ensure they are working properly for bi-annual inspection. We will be able to measure and track this objective by maintaining logs and reports as necessary and in turn meet State mandates by having a Certified Pool Operator on record.

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Recreation
01-40

Division: All Division

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	435,074	429,047	526,437	528,899
Overtime	275	-	-	-
Fringe Benefits	190,797	195,231	205,721	182,212
Total Salaries & Benefits:	626,146	624,278	732,159	711,111
 Operating Expenditures	 161,926	 189,333	 192,350	 207,400
 Capital Outlay	 7,568	 3,000	 -	 -
Total:	795,640	816,611	924,509	918,511

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Recreation

Division: Administration

Account: 01-40-400

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	95,639	95,581	101,979	97,970
	Overtime	95	-	-	-
	Fringe Benefits	58,633	60,932	61,549	52,309
	Total Salaries & Benefits:	154,367	156,513	163,528	150,279
42110	Training	1,123	-	3,000	3,000
42130	Memberships & Subscriptions	369	315	300	300
42200	Operating Supplies	2,886	1,853	1,700	1,700
42210	Office Equipment Mtnc & Supplies	7,425	5,868	9,450	9,450
	Total Operating Expenditures:	11,802	8,036	14,450	14,450
44300	Computer Systems	7,568	3,000	-	-
	Total Capital Outlay:	7,568	3,000	-	-
	Total:	173,737	167,549	177,978	164,729

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	17,776	17,744	18,368	20,472
	Overtime	24	-	-	-
	Fringe Benefits	11,587	12,012	12,097	10,919
	Total Salaries & Benefits:	29,386	29,756	30,465	31,391
42130	Memberships & Subscriptions	-	-	50	50
42200	Operating Supplies	621	649	500	500
42221	Vehicle Maintenance & Repairs	425	306	1,200	1,200
42241	Special Events-Other	7,294	8,945	5,500	5,500
42241-1560	Special Events-Earth Day	461	329	-	-
42241-1610	Special Events-Fourth of July	3,696	29,739	32,500	31,000
42241-1630	Special Events-Halloween	1,557	2,409	2,100	2,100
42241-1650	Special Events-Christmas Party	2,059	2,177	2,700	2,700
42241-1660	Special Events-Easter	1,614	1,592	1,800	1,800
	Total Operating Expenditures:	17,728	46,145	46,350	44,850
	Total Capital Outlay:	-	-	-	-
	Total:	47,115	75,901	76,815	76,241

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Recreation

Division: Pool

Account: 01-40-402

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	61,698	56,029	88,802	85,643
	Fringe Benefits	4,109	4,149	4,495	4,097
	Total Salaries & Benefits:	65,808	60,178	93,297	89,739
42130	Membership & Subscriptions		651	-	500
42200	Operating Supplies	13,377	11,029	16,750	14,500
42230	Uniforms Expense & Safety Equipment	394	-	400	400
42250	Building Repairs & Maintenance	8,001	18,501	8,500	20,500
42300	Contractual Services	-	13,927	-	800
	Total Operating Expenditures:	21,773	44,108	25,650	36,700
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		87,581	104,286	118,947	126,439

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Recreation
Account: 01-40-403

Division: Teens

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	11,639	11,676	11,952	12,069
	Overtime	24	-	-	-
	Fringe Benefits	7,272	7,550	7,650	6,946
	Total Salaries & Benefits:	18,935	19,226	19,602	19,016
42200	Operating Supplies	610	-	250	250
42220	Fuel	3,902	3,760	3,900	3,900
42221	Vehicle Maintenance & Repairs	299	833	600	600
42230	Uniforms Expense & Safety Equipment	-	-	300	300
42242	Field Trips	2,162	2,149	3,000	3,000
	Total Operating Expenditures:	6,973	6,743	8,050	8,050
	Total Capital Outlay:	-	-	-	-
	Total:	25,908	25,969	27,652	27,066

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Recreation

Division: Leagues

Account: 01-40-404

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	11,436	11,478	11,661	11,775
	Overtime	24	-	-	-
	Fringe Benefits	7,137	7,399	7,468	6,790
	Total Salaries & Benefits:	18,597	18,877	19,129	18,565
42230	Uniforms Expense & Safety Equipment	1,056	-	1,100	1,100
42240	Program Supplies	1,688	-	1,500	1,500
42240-1510	Program Supplies - Awards	448	-	1,000	1,000
42240-1520	Program Supplies - Sports Equipment	1,964	437	1,200	1,200
42335	Contracted Instructor & Official	475	-	1,200	1,200
42358	Fields Maintenance	-	-	-	5,500
	Total Operating Expenditures:	5,630	437	6,000	11,500
	Total Capital Outlay:	-	-	-	-
	Total:	24,227	19,314	25,129	30,065

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Recreation

Division: Tiny Tots

Account: 01-40-405

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	11,019	10,732	11,987	9,731
	Overtime	24	-	-	-
	Fringe Benefits	8,629	8,932	9,377	6,644
	Total Salaries & Benefits:	19,671	19,664	21,364	16,375
42200	Operating Supplies	1,673	501	2,000	2,000
42220	Fuel	1,300	1,380	1,300	1,300
42221	Vehicle Maintenance & Repairs	271	595	600	600
42230	Uniforms Expense & Safety Equipment	304	-	200	200
42242	Field Trips	786	1,777	1,600	1,600
	Total Operating Expenditures:	4,334	4,253	5,700	5,700
	Total Capital Outlay:	-	-	-	-
	Total:	24,005	23,917	27,064	22,075

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Recreation

Division: Special Activities

Account: 01-40-406

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	76,014	71,968	99,647	113,121
	Overtime	24	-	-	-
	Fringe Benefits	8,065	8,272	8,744	8,697
	Total Salaries & Benefits:	84,103	80,241	108,391	121,818
42200	Operating Supplies	812	663	1,000	1,000
42240	Program Supplies	5,501	8,374	6,000	6,000
42240-1530	Program Supplies - Meals	6,391	7,118	6,500	6,500
42335	Contractual Services	12,155	11,375	10,200	10,200
	Total Operating Expenditures:	24,859	27,530	23,700	23,700
	Total Capital Outlay:	-	-	-	-
	Total:	108,962	107,770	132,091	145,518

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Recreation

Division: Field Trips

Account: 01-40-407

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	11,754	11,665	13,128	13,251
	Overtime	12	-	-	-
	Fringe Benefits	7,449	7,785	8,081	7,246
	Total Salaries & Benefits:	19,215	19,450	21,209	20,497
42200	Operating Supplies	25	258	400	400
42220	Fuel	1,884	1,968	1,900	1,900
42221	Vehicle Maintenance & Repairs	896	3,169	3,000	3,000
42230	Uniforms Expense & Safety Equipment	269	229	300	300
42242	Field Trips - Day Camps	9,339	7,492	7,800	7,800
42242-1570	Field Trips - Adult/Family Trips	8,801	3,838	5,000	5,000
	Total Operating Expenditures:	21,214	16,954	18,400	18,400
	Total Capital Outlay:	-	-	-	-
	Total:	40,429	36,404	39,609	38,897

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: Transportation

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	72,028	72,825	81,305	82,117
	Overtime	36	-	-	-
	Fringe Benefits	48,356	46,919	51,356	43,205
	Total Salaries & Benefits:	120,420	119,744	132,661	125,322
42220	Fuel	5,632	5,847	5,700	5,700
42221	Vehicle Maintenance & Repairs	24,955	17,553	16,200	16,200
42300	Contractual Services	1,592	-	2,500	2,500
	Total Operating Expenditures:	32,179	23,401	24,400	24,400
	Total Capital Outlay:	-	-	-	-
	Total:	152,599	143,145	157,061	149,722

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Recreation
Account: 01-40-409

Division: Gym / Lobby

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	66,072	69,348	87,607	82,751
	Overtime	12	-	-	-
	Fringe Benefits	29,560	31,281	34,905	35,358
	Total Salaries & Benefits:	95,644	100,629	122,512	118,108
42130	Memberships & Subscriptions	794	1,772	1,150	1,150
42200	Operating Supplies	1,452	519	3,000	3,000
42210	Office Equipment Mtnc & Supplies	289	1,788	5,000	5,000
42230	Uniforms Expense & Safety Equipment	604	117	1,500	1,500
42240	Program Supplies	3,250	-	-	-
42250	Building Repairs & Maintenance	9,045	7,532	9,000	9,000
	Total Operating Expenditures:	15,434	11,729	19,650	19,650
44100	Office Equipment, Furniture & Fixtures	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		111,078	112,358	142,162	137,758

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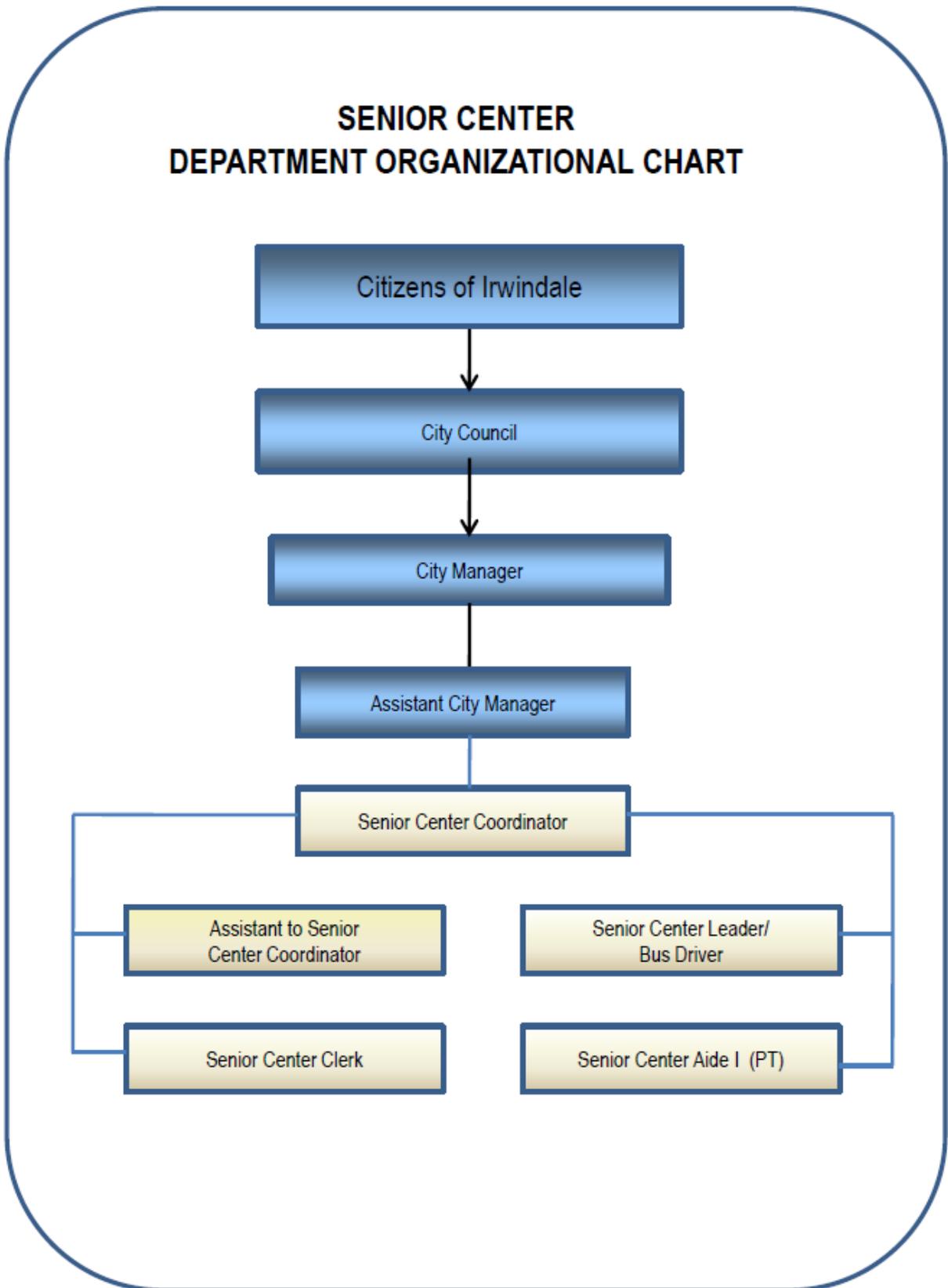
SENIOR CENTER

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 2013/14 STATUS OF 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.

With the kick off of the City's new official website via CivicPlus, the Senior Center was able to increase the mode of communication through website subscriptions, use of the calendar function and eventually through social media. Due to the ease of content management, website changes became less time consuming and the use of other website functions more attainable, i.e. video and photos.

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

The Senior Center was successful in coordinating all the above stated fundraisers, minus a partnership opportunity with the Recreation department during music in the park. Although, it became clear that to be more efficient and sensitive of staff/volunteer time, it would be best to partner with an already established nonprofit group or establish a "friends of the Senior Center." The exception to this would be continued 50/50 raffles or a fundraiser that takes place during regularly scheduled hours.

SENIOR CENTER

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

Offer access to brain training computer software at the Senior Center computer lab. According to brain fitness software developer, luminosity “Brain training and cognitive fitness has a proven track record in maintaining and enhancing cognitive abilities with aging adults.”

FALLS UNDER WHICH CITY GOAL? Technology and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Through the coordination of potential partnerships, replacement of computers at the Senior Center computer lab, would allow the department to offer valuable brain fitness training software. The number of participants accessing the software would be tracked, as would the collection of program evaluation forms.

OBJECTIVE #2:

Offer a Volunteer Income Tax Assistance and Tax Counseling for the Elderly (VITA/TCE) program at the Senior Center.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The VITA/TCE program could be offered through coordinated efforts and trained volunteers. The number of appointments and volunteer hours will be tracked.

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Senior Center
01-42

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	231,928	233,428	241,979	246,784
Overtime	1,314	933	-	-
Fringe Benefits	146,065	138,411	140,464	138,999
Total Salaries & Benefits:	379,308	372,773	382,443	385,783
 Operating Expenditures	 114,390	 95,655	 116,676	 116,676
 Capital Outlay	 -	 -	 64,000	 -
Total:	493,698	468,428	563,119	502,459

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Senior Center

Division: Administration

Account: 01-42-420

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	127,772	127,772	130,325	131,626
	Overtime	539	383	-	-
	Fringe Benefits	94,162	88,267	86,015	84,487
	Total Salaries & Benefits:	222,473	216,422	216,340	216,114
42110	Training	419	-	-	-
42130	Memberships & Subscriptions	847	613	750	750
42200	Operating Supplies	3,601	3,198	7,420	6,950
42210	Office Equipment Mtnce & Supplies	6,366	2,419	5,550	4,286
42250	Building Repairs & Maintenance	11,123	5,990	4,200	4,200
	Total Operating Expenditures:	22,355	12,220	17,920	16,186
44100	Office Equipment, Furniture & Fixtures	-	-	29,000	-
	Total Capital Outlay:	-	-	29,000	-
	Total:	244,828	228,642	263,260	232,300

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: Luncheons

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	47,946	49,445	54,321	57,251
	Overtime	171	121	-	-
	Fringe Benefits	17,110	16,201	17,583	17,591
	Total Salaries & Benefits:	65,226	65,767	71,904	74,842
42130	Memberships & Subscriptions	-	755	754	754
42200	Operating Supplies	10,437	8,640	10,572	10,572
42300	Contractual Services	36,252	35,909	44,800	44,800
	Total Operating Expenditures:	46,689	45,303	56,126	56,126
44500	Large Tools & Equipment	-	-	-	-
	Total Capital Outlay:	-	-	-	-
Total:		111,915	111,071	128,030	130,968

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Senior Center
Account: 01-42-422

Division: Hairstyling

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	8,297	8,298	8,463	8,547
	Overtime	66	47	-	-
	Fringe Benefits	4,986	4,806	5,221	5,198
	Total Salaries & Benefits:	13,349	13,150	13,684	13,746
42300	Contractual Services	7,690	6,738	9,600	9,600
42335	Contracted Instructors & Officials	234	567	-	-
	Total Operating Expenditures:	7,924	7,305	9,600	9,600
	Total Capital Outlay:	-	-	-	-
	Total:	21,273	20,456	23,284	23,346

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Senior Center
Account: 01-42-423

Division: Senior Classes

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	15,761	15,761	16,076	16,237
	Overtime	105	75	-	-
	Fringe Benefits	9,657	9,495	10,396	10,154
	Total Salaries & Benefits:	25,524	25,331	26,472	26,391
42200	Operating Supplies	263	-	-	-
42335	Contracted Instructor & Official	10,090	8,598	11,000	11,000
	Total Operating Expenditures:	10,353	8,598	11,000	11,000
	Total Capital Outlay:	-	-	-	-
	Total:	35,876	33,929	37,472	37,391

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: Senior Trips

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	14,935	14,935	15,233	15,385
	Overtime	118	84	-	-
	Fringe Benefits	8,974	8,649	9,397	9,357
	Total Salaries & Benefits:	24,028	23,669	24,630	24,742
42242	Field Trips	4,696	5,124	5,000	5,000
	Total Operating Expenditures:	4,696	5,124	5,000	5,000
	Total Capital Outlay:	-	-	-	-
	Total:	28,724	28,793	29,630	29,742

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Senior Center
 Account: 01-42-425

Division: Senior Transportation

Acct No	Account Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		Actual	Revised Budget	Budget	Budget
	Salaries & Wages	15,557	15,557	15,868	16,027
	Overtime	302	215	-	-
	Fringe Benefits	10,179	10,032	10,808	11,172
	Total Salaries & Benefits:	26,038	25,803	26,676	27,199
42220	Fuel	5,689	6,182	4,900	4,900
42221	Vehicle Maintenance & Repairs	10,655	4,907	5,130	5,130
	Total Operating Expenditures:	16,345	11,089	10,030	10,030
44400	Vehicles	-	-	35,000	-
	Total Capital Outlay:	-	-	35,000	-
	Total:	42,383	36,892	71,706	37,229

**City of Irwindale
FY 2014-2015 Departmental Budget**

*Dept: Senior Center
Account: 01-42-426*

Division: Senior Special Events

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	1,660	1,660	1,693	1,709
	Overtime	13	9	-	-
	Fringe Benefits	997	961	1,044	1,040
	Total Salaries & Benefits:	2,670	2,630	2,737	2,749
42241-1540	Special Events-Dances	902	1,122	1,500	3,534
42241-1640	Sr Special Events-Thanksgiving	2,535	2,123	2,500	2,350
42241-1650	Sr Special Events-Christmas Party	2,591	2,770	3,000	2,850
	Total Operating Expenditures:	6,028	6,015	7,000	8,734
	Total Capital Outlay:	-	-	-	-
	Total:	8,698	8,645	9,737	11,483

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Housing Authority
Fund 11& 12

Division: Irwindale Housing Authority

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	1,240,902	482,808	16,175	16,175
Fund 12 Low/Mod Hsg Asset	-	-	5,934,900	3,450,400
Operating Expenditures	1,240,902	482,808	5,951,075	3,466,575
Fund 11 Housing Authority	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	-	37,000	-
Capital Outlay	-	-	37,000	-
Total:	1,240,902	482,808	5,988,075	3,466,575

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: Irwindale Housing Authority

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	2,942	3,500	6,175	6,175
42130	Memberships & Subscriptions	-	331	-	-
42141	Housing/Rental Subsidy	15,464	52,493	-	-
42300	Contractual Services-Single Family Hsg	8,322	29,382	-	-
42310	Legal Services	1,920	31,635	10,000	10,000
42443	Escrow & Appraisal Fees	-	7,500	-	-
42462	Property Maintenance Costs	12,254	7,967	-	-
42500	Project Development Contribution	1,200,000	350,000	-	-
Total Operating Expenditures:		1,240,902	482,808	16,175	16,175
Total Capital Outlay:		-	-	-	-
Total:		1,240,902	482,808	16,175	16,175

City of Irwindale
FY 2014-2015 Departmental Budget

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

Division: *Low/Mod Housing Asset Fund*

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42131	Public Notices	-	-	1,000	1,000
42141	Housing/Rental Subsidy	-	-	59,300	72,000
42145	Home Improvement Program	-	-	1,000,000	1,000,000
42147	First Time Homebuyers	-	-	2,500,000	-
42200	Operating Supplies	-	-	1,000	1,000
42300	Contractual Services-Single Family Hsg	-	-	297,500	297,500
42310	Legal Services	-	-	25,000	25,000
42441	Environmental Site Assessment	-	-	30,000	30,000
42443	Escrow & Appraisal Fees	-	-	16,000	16,000
42450	Acquisition Costs	-	-	2,000,000	2,000,000
42462	Property Maintenance Costs	-	-	5,100	7,900
Total Operating Expenditures:		-	-	5,934,900	3,450,400
800-45300-8320	St & Traffic Improvements-Ayon Ave.	-	-	37,000	-
Total Capital Outlay:		-	-	37,000	-
Total:		-	-	5,971,900	3,450,400

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**City of Irwindale
FY 2014-2015 Departmental Budget**

*Dept: Special Mining
Fund 13*

Division: All Divisions

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Salaries & Wages	519,226	470,633	486,451	563,725
Overtime	347	347	-	5,000
Fringe Benefits	278,128	264,043	258,787	239,555
Total Salaries & Benefits:	797,700	735,023	745,238	808,280
Total Operating Expenditures:	378,295	475,984	834,937	672,210
Total Capital Outlay:	675,803	158,942	426,262	237,010
Total Transfers Out:	642,717	642,717	671,243	670,978
Total:	2,494,515	2,012,666	2,677,680	2,388,478

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Special Mining
Account: 13-13-530

Division: City Manager

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	97,313	109,692	78,645	78,680
	Fringe Benefits	23,334	50,567	33,407	29,512
	Total Salaries & Benefits:	120,647	160,259	112,052	108,192
12-530-42310	Legal Services	41,189	42,570	65,000	65,000
	Total Operating Expenditures:	41,189	42,570	65,000	65,000
	Total Capital Outlay:	-	-	-	-
	Total:	161,836	202,829	177,052	173,192

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: *Finance*

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	70,367	50,230	51,266	46,543
	Fringe Benefits	37,579	34,999	26,627	23,582
	Total Salaries & Benefits:	107,946	85,229	77,893	70,126
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	107,946	85,229	77,893	70,126

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: Community Development

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	129,793	115,823	126,228	148,318
	Fringe Benefits	88,657	61,013	65,763	63,729
	Total Salaries & Benefits:	218,450	176,836	191,990	212,047
42300	Contract Services	20,011	57,548	197,087	14,400
	Total Operating Expenditures:	20,011	57,548	197,087	14,400
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	238,461	234,384	389,077	226,447

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: Administration

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	221,752	194,888	230,313	290,183
	Overtime	347	347	-	5,000
	Fringe Benefits	128,558	117,465	132,991	122,732
	Total Salaries & Benefits:	350,657	312,699	363,303	417,915
42131	Public Notices	-	-	1,000	1,000
42200	Operating Supplies	1,807	1,175	2,000	1,500
42210	Office Equipment Mtnce & Supplies	4,888	5,704	36,750	36,750
42212	Postage	231	5	2,000	2,000
42213	Telephone	13,840	14,242	16,200	16,200
42214	Water	22,483	25,056	29,000	29,000
42215	Gas	1,477	1,675	2,300	2,300
42216	Electricity - General	44,734	61,852	60,000	60,000
42220	Fuel	84	1,000	1,000	2,000
42221	Vehicle Maintenance & Repairs	-	12	500	2,000
42251	Small Tools & Minor Equipment	1,105	-	500	2,500
42300	Contractual Services	207,692	215,033	363,000	380,000
42311	Audit Services	5,672	5,112	7,200	7,360
42345	Surveying Services	10,095	45,000	45,000	45,000
42356	Street Sweeping	800	-	-	-
	Total Operating Expenditures:	317,095	375,866	572,850	592,810
44300	Computer System	5,400	7,500	-	-
	Total Capital Outlay:	5,400	7,500	-	-
49100	Transfers out	642,717	642,717	671,243	670,978
	Total Transfers Out:	642,717	642,717	671,243	670,978
	Total:	1,315,869	1,338,783	1,607,396	1,681,703

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Special Mining

Division: Construction

Account: 13-52-800

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
45300-8301	605 Fwy & Arrow Hwy Improvements	34,169	104,494	-	-
45300-8306	Highway Bridge Preventative Maintenance I	-	-	-	129,210
45300-8307	Los Angeles Street Reconstruction	636,234	-	-	-
45300-8308	Vincent St Resurfacing	-	2,006	-	-
45300-8309	Ramona Blvd Resurfacing	-	1,676	-	-
45300-8318	Left Turn Phasing Peck/Longden Constrn	-	-	43,200	-
45300-8501	Citywide Bridge Retrofitting	-	-	-	70,800
45300-8503	Foothill Boulevard Bridge Imprv-PSR	-	-	9,000	12,000
45300-8504	Arrow Highway Bridge Imprv-PSR	-	-	6,000	15,000
45300-8505	Highway Bridge Mtnce Program	-	-	308,000	-
45500-8602	Mining Pit Remed-Manning Pit	-	43,266	-	10,000
Total Capital Outlay:		670,403	151,442	426,262	237,010
Total Transfers Out:		-	-	-	-
Total:		670,403	151,442	426,262	237,010

**City of Irwindale
FY 2014-2015 Departmental Budget**

*Dept: Reclamation Fund
Account: 14-52-531*

Division: Reclamation Fund

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	-	15,000	10,000
42120	Agency/Authority Meeting Stipend Reimbursement	5,478	5,783	18,261	18,261
Total Operating Expenditures:		5,478	5,783	33,261	28,261
Total Capital Outlay:		-	-	-	-
Total:		5,478	5,783	33,261	28,261

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City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Total Salaries & Benefits:	-	-	-	-
47100	Debt Service Interest Expense	-	-	85,220	117,800
47200	Debt Service Principal Payment	-	-	475,000	440,000
	Total Debt Service:	-	-	560,220	557,800
	Total Capital Outlay:	-	-	-	-
	Total:	-	-	560,220	557,800

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
	Salaries & Wages	143,396	73,627	65,350	51,557
	Fringe Benefits	85,844	41,857	34,796	25,035
	Total Salaries & Benefits:	229,240	115,484	100,146	76,592
12-532-42310	Legal Services	7,988	15,773	5,000	5,000
42110	Training	-	-	1,000	1,000
42130	Memberships & Subscriptions	213	-	500	500
42200	Operating Supplies	-	-	1,000	1,000
42212	Postage	-	-	1,000	1,000
42300	Contractual Services	2,501	-	22,750	35,000
42311	Audit Services	-	-	7,000	7,000
	Total Operating Expenditures:	10,702	15,773	38,250	50,500
	Total Capital Outlay:	-	-	-	-
	Total:	239,942	131,257	138,396	127,092

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: State Gas Tax

Division: State Gas Tax

Account: 21-52-540

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	1,975	2,000	2,000	2,000
Total Operating Expenditures:		1,975	2,000	2,000	2,000
800-45300-8309	Rivergrade/Ramona Improvements	-	10,000	-	-
800-45300-8314	St/Traf Imp-2011/12 St Resurfacing Prog	51,400	-	-	-
800-45300-83XX	2014/15 Resurfacing Program	-	-	22,494	-
800-45300-8505	Highway Bridge Mtnce Program	-	-	31,228	46,852
Total Capital Outlay:		51,400	10,000	53,722	46,852
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		53,375	12,000	55,722	48,852

**City of Irwindale
FY 2014-2015 Departmental Budget**

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8309	Rivergrade/Ramona Improvements	-	1,708	-	-
800-45300-8314	2011/12 St. Resurfacing Program	1,789	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	-	-	1,808	1,700
Total Capital Outlay:		1,789	1,708	1,808	1,700
Total:		1,789	1,708	1,808	1,700

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: MTA - Proposition A

Division: MTA - Proposition A

Account: 25-52-550

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	3,050	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	19,688	17,280	24,102	24,000
Total Operating Expenditures:		22,738	17,280	24,102	24,000
Total Capital Outlay:		-	-	-	-
Total:		22,738	17,280	24,102	24,000

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	3,800	3,600	-	-
Total Operating Expenditures:		3,800	3,600	-	-
800-45300-8309	Rivergrade/Ramona Improvements	-	14,400	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	-	-	19,992	-
800-45300-8322	2014/15 Resurfacing Program	30,012	-	-	19,800
Total Capital Outlay:		30,012	14,400	19,992	19,800
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		33,812	18,000	19,992	19,800

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 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	2013/14 Resurfacing Program	-	-	14,994	-
800-45300-8322	2014/15 Resurfacing Program	-	-	-	14,400
Total Capital Outlay:		29,058	13,450	14,994	14,400
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		29,058	13,450	14,994	14,400

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45100-8101	Sidewalk Improvements	-	-	15,000	-
Total Capital Outlay:		-	-	15,000	-
Total:		-	-	15,000	-

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	-	35,612	-	-
Total Capital Outlay:		-	35,612	-	-
Total:		-	35,612	-	-

City of Irwindale
FY 2014-2015 Departmental Budget

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

Division: All Districts

Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	832,383	933,974	949,700	979,700
Fund 43 Live Oak Sewer Assessment	89,120	85,989	78,754	105,000
Fund 44 Street Light Business Center	9,678	12,005	12,860	13,060
Fund 45 Sewer Business Center	18,011	26,868	31,430	31,480
Total Operating Expenditures:	949,192	1,058,836	1,072,744	1,129,240
Fund 45 Sewer Business Center	-	-	-	550,000
Total Capital Outlay:	-	-	-	550,000
Total:	949,192	1,058,836	1,072,744	1,679,240

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	12,533	11,074	11,900	11,925
47100	Debt Service Interest Expense	314,850	297,900	277,800	252,775
47200	Debt Service Principal Payment	505,000	625,000	660,000	715,000
Total Operating Expenditures:		832,383	933,974	949,700	979,700
Total Capital Outlay:		-	-	-	-
Total:		832,383	933,974	949,700	979,700

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Assessment Districts
Account: 43-14-143

Division: Live Oak Sewer Assessment District

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	8,182	8,176	8,910	8,900
47100	Debt Service Interest Expense	30,938	27,813	24,844	21,100
47200	Debt Service Principal Payment	50,000	50,000	45,000	75,000
Total Operating Expenditures:		89,120	85,989	78,754	105,000
Total Capital Outlay:		-	-	-	-
Total:		89,120	85,989	78,754	105,000

**City of Irwindale
FY 2014-2015 Departmental Budget**

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	5,000	5,200	5,560	5,560
42317	Assessment District Admin Costs	4,678	6,805	7,300	7,500
Total Operating Expenditures:		9,678	12,005	12,860	13,060
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		9,678	12,005	12,860	13,060

City of Irwindale
FY 2014-2015 Departmental Budget

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	10,578	16,339	18,430	18,480
42382	Sanitation Sewer Maintenance	7,433	10,530	13,000	13,000
Total Operating Expenditures:		18,011	26,868	31,430	31,480
Total Capital Outlay:		-	-	-	-
45700-8801	Sewer System Improvements	-	-	-	550,000
Total Transfer Outs:		-	-	-	550,000
Total:		18,011	26,868	31,430	581,480

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.

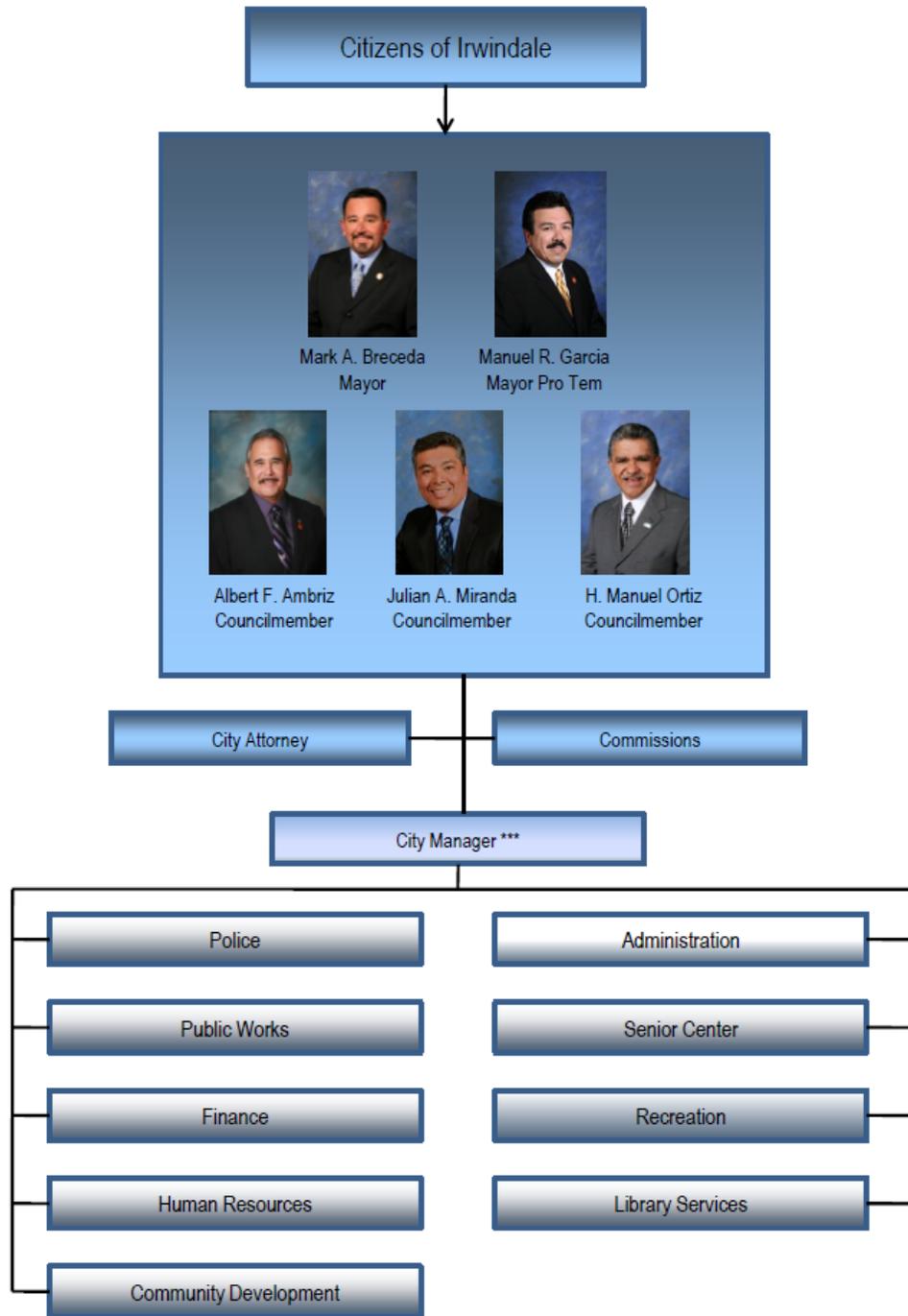
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position 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 2014/15.

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				
	Authorized 2011-12	Authorized 2012-13	Authorized 2013-14	Authorized 2014-15	Budgeted 2014-15
<u>ADMINISTRATION</u>					
City Manager	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Human Resources Manager	1.0	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0
Housing Coordinator	1.0	1.0	1.0	1.0	1.0
Management Assistant	0.0	0.0	0.0	0.0	0.0
Executive Assistant	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	0.0	0.0	0.0	0.0	0.0
Records Technician	1.0	1.0	1.0	1.0	1.0
Human Resources Technician	1.0	1.0	1.0	1.0	1.0
Receptionist Clerk	1.0	1.0	1.0	1.0	1.0
Intern	0.0	0.0	0.0	0.0	0.0
Total Administration	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>
<u>COMMUNITY DEVELOPMENT</u>					
Community Development Director	1.0	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Code Enforcement Officer	2.0	2.0	2.0	2.0	0.0 ⁽²⁾
Total Community Development - Planning/Code	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>4.0</u>
<u>FINANCE</u>					
Director of Finance	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Finance Analyst II	1.0	1.0	1.0	1.0	1.0
Finance Analyst I	1.0	1.0	1.5	1.0	1.0
Finance Technician	1.0	1.0	1.0	1.0	1.0
Business License Clerk	1.0	1.0	1.0	0.0	0.0 ⁽³⁾
Total Finance	<u>6.0</u>	<u>6.0</u>	<u>6.5</u>	<u>5.0</u>	<u>4.0</u>
<u>LIBRARY</u>					
City Librarian	1.0	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	0.5	0.5	0.5	0.5	0.5
Library Page (PT)	1.5	1.5	1.5	1.5	1.5 ⁽⁵⁾
Total Library	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
<u>POLICE</u>					
Chief of Police	1.0	1.0	1.0	1.0	1.0
Captain	0.0	0.0	0.0	1.0	1.0
Lieutenant	2.0	2.0	2.0	2.0	0.0 ⁽¹⁾
Comm & Records Coordinator	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Police Records Clerk	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0
Corporal	4.0	4.0	4.0	4.0	2.0 ⁽⁴⁾
Officer	16.0	16.0	17.0	17.0	17.0 ⁽⁴⁾
Dispatcher	6.0	6.0	6.0	6.0	6.0
Reserve I (PT)	4.0	4.0	4.0	4.0	1.5 ⁽⁵⁾
Reserve II (PT)	1.0	1.0	1.0	1.0	0.0
Cadet I (PT)	1.5	1.5	1.5	1.5	0.5
Cadet II (PT)	0.5	0.5	0.5	0.5	0.0
Total Police	<u>45.0</u>	<u>45.0</u>	<u>46.0</u>	<u>47.0</u>	<u>38.0</u>

CITY OF IRWINDALE PERSONNEL LISTING

	FULL TIME EQUIVALENT				
	Authorized 2011-12	Authorized 2012-13	Authorized 2013-14	Authorized 2014-15	Budgeted 2014-15
<u>PUBLIC WORKS</u>					
Director of Public Works/City Engineer	1.0	1.0	1.0	1.0	1.0
Engineering & Mining Manager	1.0	1.0	0.0	0.0	1.0
Management Analyst	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Public Works Analyst	0.0	0.0	1.0	1.0	1.0
Civil Engineering Associate	0.0	0.0	1.0	1.0	1.0
Civil Engineering Assistant	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Public Works Inspector	1.0	1.0	1.0	1.0	1.0
Engineering Technician	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Building Permit Technician	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Business License Clerk	0.0	0.0	0.0	1.0	1.0 ⁽²⁾
Public Works Manager	0.0	0.0	0.0	0.0	0.0
Street Maintenance Leadman	0.0	0.0	0.0	0.0	0.0
Park Maintenance Leadman	0.0	0.0	0.0	0.0	0.0
Maintenance Leadman	1.0	1.0	0.0	0.0	0.0
Maintenance Lead Worker	0.0	0.0	1.0	1.0	1.0
Maintenance Worker II	2.0	2.0	2.0	2.0	2.0
Maintenance Worker I	4.0	4.0	4.0	4.0	4.0
Senior Street Sweeper Operator	0.0	0.0	0.0	0.0	0.0
General Maintenance Worker	0.0	0.0	0.0	0.0	0.0
Street Mntce/Equipment Operator	0.0	0.0	0.0	0.0	0.0
Park Maintenance Worker	0.0	0.0	0.0	0.0	0.0
Custodian	0.0	0.0	0.0	0.0	0.0
Janitor	0.0	0.0	0.0	0.0	0.0
Janitor (PPT)	0.5	0.5	0.5	0.5	0.5
Engineering Aide (PT)	0.0	0.0	1.0	1.0	1.0
Maintenance Aide (PT)	0.0	0.0	1.0	1.0	1.0
Total Public Works	14.5	14.5	17.5	18.5	15.5
<u>RECREATION</u>					
Recreation Manager	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	1.0	1.0	1.0	1.0	1.0
Bus Driver	1.0	1.0	1.0	1.0	1.0
Senior Recreation Leader (PPT)	1.0	1.0	1.0	1.0	1.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5	1.5 ⁽⁵⁾
Senior Lifeguard (PT)	3.0	3.0	3.0	3.0	3.0 ⁽⁵⁾
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
Recreation Aide (PT)	4.5	4.5	4.5	4.5	4.5 ⁽⁵⁾
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
Total Recreation	15.0	15.0	15.0	15.0	15.0
<u>SENIOR CENTER</u>					
Senior Citizen Coordinator	1.0	1.0	0.0	0.0	0.0
Senior Center Coordinator	0.0	0.0	1.0	1.0	1.0
Asst. to Sr Citizen Coord	1.0	1.0	0.0	0.0	0.0
Asst. to Sr Center Coord	0.0	0.0	1.0	1.0	1.0
Sr. Citizen Leader/Bus Driver	1.0	1.0	0.0	0.0	0.0
Sr. Center Leader/Bus Driver	0.0	0.0	1.0	1.0	1.0
Senior Citizen Clerk	1.0	1.0	0.0	0.0	0.0
Senior Center Clerk	0.0	0.0	1.0	1.0	1.0
Janitor (PPT)	0.0	0.0	0.0	0.0	0.0
Sr. Citizen Aide I (PT)	1.0	1.0	0.0	0.0	0.0 ⁽⁵⁾
Sr Center Aide I (PT)	0.0	0.0	1.0	1.0	1.0 ⁽⁵⁾
Total Senior Center	5.0	5.0	5.0	5.0	5.0
TOTAL - CITY	105.0	105.0	109.5	110.0	94.0
<u>SUMMARY TOTALS:</u>					
Full-Time	82.0	82.0	84.5	85.0	74.0
Permanent Part-Time	2.0	2.0	2.0	2.0	2.0
Part-Time	21.0	21.0	23.0	23.0	18.0
TOTAL - CITY	105.0	105.0	109.5	110.0	94.0

(1) FY 14/15 for budgeting purposes, FT positions are currently frozen.

(2) FY 14/15 for budgeting purposes, FT positions are currently frozen, yet filled by a contractual staff

(3) As of FY 14/15, the Business License Clerk was transferred from the Finance Department to Public Works.

(4) As of FY 12/13; 2 FTE Corporal positions have been underfilled by 2 Officer positions

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

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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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