

CITY OF IRWINDALE CALIFORNIA

ANNUAL BUDGET



IRWINDALE PARK PLAZA



WE ARE A COMMUNITY WHO CELEBRATES OUR PAST,
WELCOMES THE FUTURE, EMBRACES OUR HERITAGE,
AND THIS IS OUR GATHERING PLACE

Irwindale Park Plaza Rededication July 2, 2015

FISCAL YEAR 2015-2016

Annual Budget

2015/16

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

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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 2014-15 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 sixth year the City has submitted for an award. We believe the FY 2015-16 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 693

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2015-16**

WHEREAS, a copy of the proposed budget for FY 2015-16 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 10, 2015.

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 2015-16, 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.

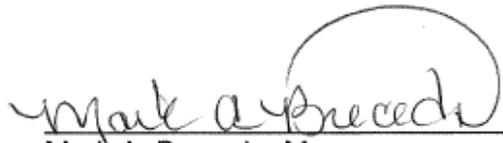
SECTION 6. The Director of Finance is hereby authorized to transfer monies in accordance with the interfund transfers listed in said budget, and to transfer monies to cover operational expenditures of the City through transfers of funds in such amounts, and at such times during the fiscal year as may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

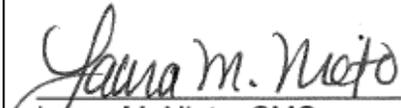
SECTION 8. The Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 24th day of June 2015.



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. 693 was duly introduced at a regular City Council meeting held on the 10th day of June 2015, and adopted at a regular meeting of the City Council held on the 24th day of June 2015, by the following roll call vote:

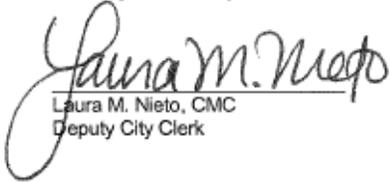
AYES:	Councilmembers:	Ambriz, Garcia, Miranda, Ortiz, Mayor Breceda
NOES:	Councilmembers:	None
ABSENT:	Councilmembers:	None
ABSTAIN:	Councilmembers:	None



 Laura M. Nieto, CMC
 Deputy City Clerk

AFFIDAVIT OF POSTING

I, Laura Nieto, Deputy City Clerk, certify that I caused a copy of Ordinance No. 693, adopted by the City Council of the City of Irwindale at its regular meeting held June 24, 2015, to be posted at the City Hall, Library, and Post Office on June 30, 2015.



 Laura M. Nieto, CMC
 Deputy City Clerk

Dated: June 30, 2015

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CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



CITY OF IRWINDALE FY 2015-16 ADOPTED BUDGET

June 24, 2015

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) 2015-16. 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 2015-16 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 has been receiving some additional tax dollars as residual revenue, the loss of redevelopment tax increment significantly impacted the General Fund.

Fortunately, the City has benefitted from the steady growth in the economy, 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, the City may never reach the same level of revenues prior to the recession in the near future, the City has been realizing an increase in revenues from the economic recovery in the current fiscal year, and as forecasted in the upcoming fiscal year.

Presented below is a summary of the FY 2015-16 Adopted Budget for the City of Irwindale:

Fund	Fiscal Year 2015-16 Adopted Budget
General Fund	\$19,429,900
Irwindale Joint Powers Authority	564,000
Irwindale Housing Authority	3,428,400
Special Mining Funds	4,054,500
Special Revenue Funds	282,400
Assessment Districts	1,227,400
Total Adopted Budget	\$28,986,600

CITY MANAGER'S BUDGET MESSAGE

General Fund

Over the past several years, the City has 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 2010-11	ACTUAL 2011-12	ACTUAL 2012-13*	ACTUAL 2013-14	BUDGET 2014-15 <i>Estimated</i>	BUDGET 2015-16
REVENUES	\$17.9 M	\$15.5 M	\$20.1 M	\$16.7 M	\$18.6 M	\$18.5 M
EXPENDITURES	(\$18.0)M	(\$17.6)M	(\$21.0)M	(\$17.3)M	(\$20.1)M	(\$19.4)M
OPERATING DEFICIT	(\$.1)M	(\$2.1)M	(\$.9)M	(\$.6)M	(\$1.5)M	(\$.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 2015-16 Adopted Budget which will require the use of fund balance reserves to cover the structural deficit of about \$900,000. 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, until recently many of the sites were held up by the State and the redevelopment dissolution process. In August 2014, the City as Successor Agency to the former redevelopment Agency, received approval from the State of its long range property management plan, thereby allowing the City to move forward with selling prior redevelopment properties and exploring potential economic development ventures.

FY 2015-16 Budget Preparation

The budget process for FY 2015-16 began in February 2015 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;
- ❖ Avoid lay-offs/Maintain hiring freeze for non-safety related positions:
 - Positions currently frozen will not be filled or budgeted,

CITY MANAGER'S BUDGET MESSAGE

- Freeze newly vacated positions;
- ❖ Departments to maintain their operating budgets at the same reduced levels 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 June 3rd 2015, a Budget Workshop was held with the City Council for their review of the FY 2015-16 proposed budget, as well as any special department budget requests.

Proposed FY 2015-16 Budget:

General Fund

General Fund Budget Highlights:

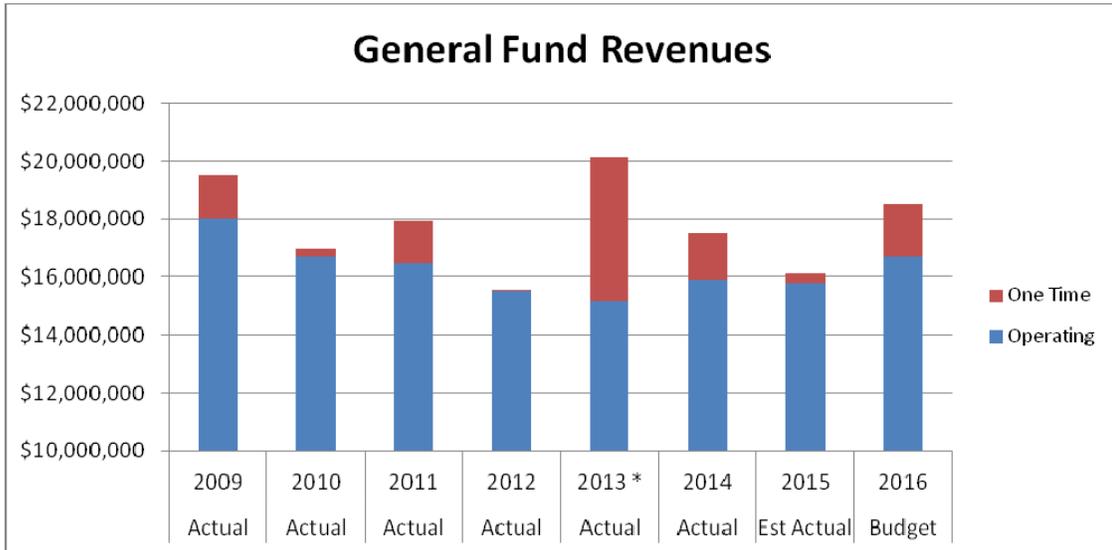
- Revenues projected for FY 2015-16 are anticipated to increase by approximately \$620,000, or 3.8%, from FY 2014-15 projected revenues. This increase is attributed to increases in property taxes, mining taxes, and franchise taxes. For the second consecutive year the City's tax revenue projections reflect an increase for the previous year, confirming that the City of Irwindale is undeniably in recovery from the recession. The FY 2015-16 revenues also reflect additional one-time revenues of \$1.8 million projected from building related activity as a result of large scale projects in development.
- Operating Expenditures projected for FY 2015-16, are anticipated to increase by approximately \$548,000, or 2.9%, over FY 2014-15 operating expenditures. This increase is primarily due to increases in workers' compensation and general liability insurance premiums. One-time capital project related expenditures decreased by about \$498,000 from the previous year, for a net increase in total operating and one-time expenditures of \$50,000.

General Fund Revenue:

The following chart illustrates the trend of the City of Irwindale's General Fund revenues over the past seven fiscal years. For comparative purposes, the standard operating revenues are shown in blue, and these reflect a steady decline during the recession years. One-time revenues shown in red reflect unanticipated, non-operating revenue received, which usually consists of grants or developer contributions or large scale building activity. General Fund operating revenues (excluding one-time revenues) dropped significantly over the course of the recession years. In FY 2009-10, operating revenues totaled \$18 million before the recession. Over the next several years, General Fund revenues dropped steadily, with an all-time low in FY 2012-13 of \$15.2 million. This represents a loss of

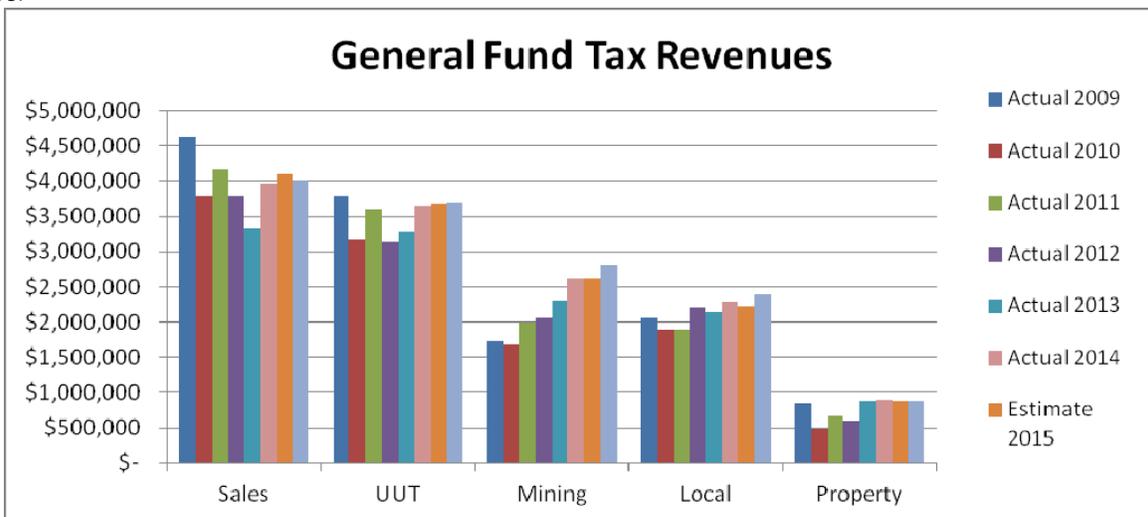
CITY MANAGER’S BUDGET MESSAGE

approximately \$2.8 million in revenues, or 16%. The most significant revenue decreases were in the major tax revenue categories, 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 2015-16, the revenue projection for these tax revenue categories make up approximately \$14 million, or 76% of total General Fund revenues. The graph below illustrates the trends of these major tax revenues over the past seven years.



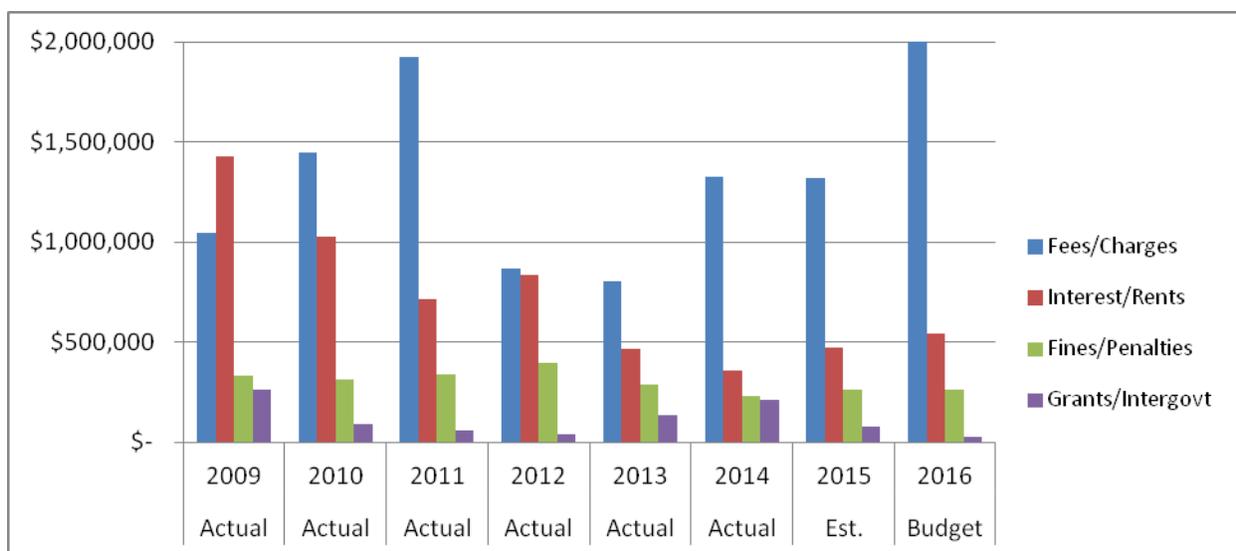
- Revenue projections for Sales Taxes and Utility User's Taxes are made with assistance from consultants who specialize in analyzing trends affecting the primary industry sectors in the City of

CITY MANAGER’S BUDGET MESSAGE

Irwindale. These primary industry sectors consist of “Business and Industry” and “Building and Construction”, and these sectors have shown signs of increased economic activity. Our analysts and consultants have noted definite trends of recovery in these major industry sectors for the City of Irwindale, resulting in slightly higher revenue projections for FY 2015-16.

- 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 \$4.5 million, or 24% of General Fund revenues. The chart below illustrates the trends related to these revenues over the past seven years.

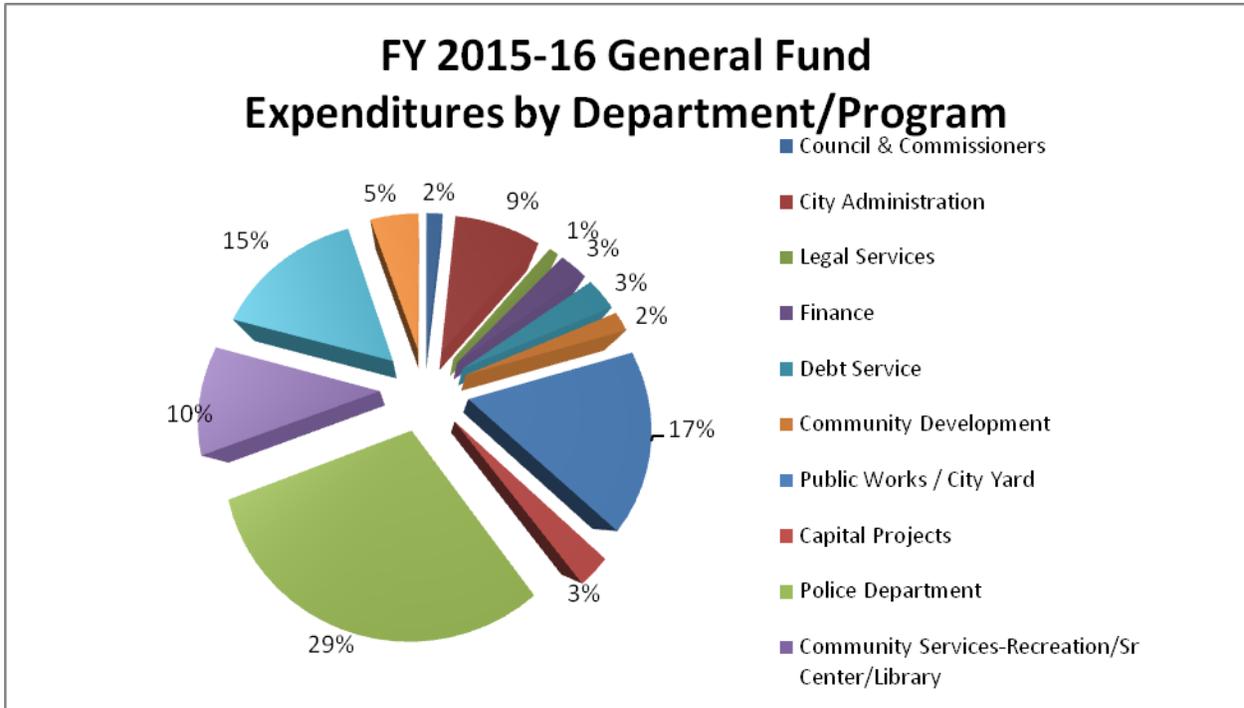


- The majority of revenue received from Fees & Charges is related to building and construction activity in the City, specifically building permits, planning fees, and other related building charges. This type of revenue fluctuates significantly from year to year depending on building and construction activity in the city. As reflected in the chart above, during the recession years these revenues decreased significantly. In the most current years, this revenue has increased as a result of the stronger economy. There are occasionally substantial spikes in this revenue when there is a particularly large development during the year. This was the case in FY 2009-10, and another large development is projected in FY 2015-16.
- Revenue from interest income also decreased significantly during the recession due to extremely low interest rates on investments. Although revenues have been increasing in other areas, interest rates however remain extremely low. Therefore, revenue in this category is projected to remain at reduced levels due to the low interest rates, as well as overall reduced fund balances generating interest income.
- Revenue from Fines & Penalties have remained relatively flat over the seven year period.

CITY MANAGER’S BUDGET MESSAGE

General Fund Expenditures:

FY 2015-16 General Fund expenditures are projected to be \$19,430,000, which is an increase of \$50,000 over the revised FY 2014-15 expenditures of \$19,380,000 projected during the FY 2014-15 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 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, City departments were directed to at least maintain their operating budgets at the reduced levels and no further cuts were mandated. During the Budget Workshop however, the City Council was presented with requests by the various departments for capital equipment purchases and major building repairs needed. These types of expenditures had been deferred in previous years, but due to the deteriorated state of certain buildings and equipment, it was necessary to add budget to address these concerns and maintain safe and efficient city operations. New legislation, such as the Affordable Care Act, required that training budgets be added back as well for staff to be properly trained to implement the new requirements. City staff also requested certain part time staffing changes to help maintain operations. Overall, during the budget workshop a total of about \$976,000 in additional budget requests were added to the FY 2015-16 Budget.

With the adoption of the FY 2015-16 Budget, the City is projecting an operating deficit of \$.9 million, which marks the lowest deficit at budget adoption in over five years. The City has been successful in steadily reducing its structural deficit over time, by both reducing costs and increasing revenues. The elimination of the structural budget deficit has been a multi-year effort, and the City is confident this goal will be reached within the next couple of fiscal years. The recovering economy has resulted in increased tax revenues, however the City also anticipates additional revenues in

CITY MANAGER'S BUDGET MESSAGE

the near future as a direct result of focused economic development efforts. City Staff is 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 its structural deficit once the projects are completed. This is a very exciting time for the City and a very positive sign for the City's future.

Fortunately, during these challenging years, the City has maintained an Economic Contingency Reserve of \$5 million, which is approximately 26% of current year expenditures. The City also has additional available reserves of \$10.5 million estimated as of the beginning of FY 2015-16. The \$.9 million deficit projected for FY 2015-16 will reduce the total available General Fund balance from \$15.5 million (including the \$5 million Economic Contingency) to \$14.6 million.

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. The Successor Agency was successful in working with the DOF and complying with all requests and adjustments relative to the LRPMP. The Successor Agency received approval from the DOF for its LRPMP in August 2014. This was a huge milestone for the City of Irwindale, as it will now 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. Additionally, sales of the Successor Agency properties also results in General Fund revenue in the form of residual revenue calculated as a percentage of the sales price of each property. The Successor Agency has been actively marketing the properties since receiving the approval from the DOF.

CITY MANAGER'S BUDGET MESSAGE

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.

The FY 2015-16 Adopted Budget for the Irwindale Housing Authority includes approximately \$3.4 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 2015-16 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 \$4 million in expenditures, which includes approximately \$1.1 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 2015-16 Special Mining Fund budget also includes approximately \$1.6 million 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 2015-16 capital projects include Bridge Improvements, Highway Bridge Maintenance, a Pavement Management Study, Street Resurfacing, Storm Drain Improvements, and mining pit remediation. 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 2015-16 total approximately \$2.8 million, and will fund several continuing projects including a Storm Drain Master Study, Kincaid Pit Storm Drain Improvements, Street Improvements, 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 2015-16, the City of Irwindale has budgeted approximately \$2.2 million for new capital improvement projects. Projects completed during FY 2014-15 include Sewer Pump Station Improvements and Irwindale Park Improvements. 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 \$3.4 million has been

CITY MANAGER'S BUDGET MESSAGE

CONCLUSION

This FY 2015-16 Adopted Budget has been prepared with a cautiously optimistic 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 2015-16.

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 is also be working with the State and it's approved Long Range Property Management Plan, which will help tremendously toward this goal. It projected that these economic development projects currently underway will generate sufficient increased General Fund revenue to resolve the structural budget deficit. We closer than ever to this goal, but until then, the City Council and City Staff will 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. Special commendation goes to Jeanette Duran, Finance Analyst II, for her 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
Interim 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)	1,466
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	530
Asplundh Tree Expert Co.	400
Mariposa Horticultural Enterprises	382
R Ranch Market	344
Biosense Webster	390
Charter Communications	331
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 2015/16 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 15/16 Estimate	% of Total Revenues
Sales Tax	\$4,020,000	21.7%
Utility Users Tax	\$3,700,000	20.0%
Mining Tax	\$2,800,000	15.1%
Local Tax	\$2,390,300	12.9%

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

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

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

GUIDE TO THE BUDGET

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

The City is starting to benefit from the slowly recovering economy, and revenues for FY 2015-16 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 2015/16 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	50.3500%
Population change % over prior year (county)	.82%
Calculation of adjustment factor	1.5035 X 1.0082 = 1.51582870
Appropriations Limit FY 2014-15	\$1,999,016,210
Adjustment factor	1.51582870
Appropriations Limit FY 2015-16	\$3,030,166,143

The City’s proposed proceeds from taxes are well below the appropriations limit for FY 2015/16.

Fund Balance Policy

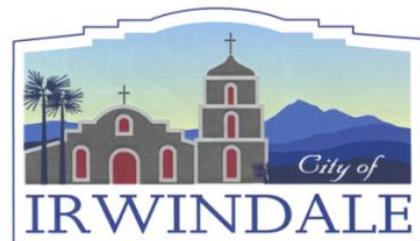
In June 2012, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for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

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

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

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BUDGET SUMMARY



BUDGET SUMMARY

The accounts of the City are organized on the basis of fund accounting. The following schedule summarizes the Final FY 2013/14 budget by groups of major funds. Fund accounting is central to governmental budgeting, with each fund representing a self-balancing set of revenue, expenditure, and transfer accounts. Certain funds have varying restrictions, imposed either by legal requirements or policy choices. As such, it can be helpful to see a broad overview of the City's finances showing summaries of different funds.

The fund groups shown include six basic types:

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

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

General Fund (G)

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

Special Revenue Funds (SR)

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

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

Capital Projects Funds (CP)

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

Debt Service Funds (DS)

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

Fiduciary Funds (F)

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

Schedules included in this section are as follows:

Operating Budget Summary by Fund

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

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Capital Improvement Projects

This schedule is a listing of all planned capital improvement projects for FY 2015/16 by fund.

BUDGET SUMMARY

Operating Budget Summary by Fund

Fund	Fund Type	Revenues (Includes Operating Transfers)	Expenditures (Includes Operating Transfers)	Surplus (Deficit) FY 2015/16
General Fund	G	\$ 18,520,000	\$ (19,429,867)	\$ (909,867)
Irwindale Joint Powers Authority	DS	\$ 564,000	\$ (564,000)	-
HOUSING FUND				
Irwindale Housing Authority		\$ 500	\$ (6,175)	\$ (5,675)
IHA-Low/Mod Housing Asset Fund		15,000	(3,422,260)	(3,407,260)
		<u>\$ 15,500</u>	<u>\$ (3,428,435)</u>	<u>\$ (3,412,935)</u>
SPECIAL MINING FUNDS				
Special Mining Fund	SR	\$ 3,275,000	\$ (4,026,268)	\$ (751,268)
Reclamation Fund	SR	692,717	(28,261)	664,456
TOTAL SPECIAL MINING FUNDS		<u>\$ 3,967,717</u>	<u>\$ (4,054,529)</u>	<u>\$ (86,812)</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	SR	\$ 190,400	\$ (129,053)	\$ 61,347
State Gas Tax Fund	SR	48,852	(48,000)	852
Air Quality Improvement Fund	SR	1,700	(1,700)	-
Proposition A Fund	SR	26,473	(26,473)	-
Proposition C Fund	SR	21,958	(21,958)	-
Measure R Fund	SR	16,469	(16,469)	-
TDA Article 3 Fund	SR	10,000	(10,000)	-
Community Development Block Grant Fund	SR	28,698	(28,698)	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS		<u>\$ 344,550</u>	<u>\$ (282,351)</u>	<u>\$ 62,199</u>
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	F	\$ 1,000,100	\$ (1,000,100)	-
Live Oak Sewer Assmt District Fund	F	100,306	(100,306)	-
Street Light Assmt District-IBC Fund	F	13,060	(13,060)	-
Sewer Maintenance Assmt District-IBC Fund	F	126,495	(113,980)	12,515
TOTAL ASSESSMENT DISTRICTS		<u>\$ 1,239,961</u>	<u>\$ (1,227,446)</u>	<u>\$ 12,515</u>
TOTAL FUNDS		<u>\$ 24,651,728</u>	<u>\$ (28,986,628)</u>	<u>\$ (4,334,900)</u>

BUDGET SUMMARY

Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2015	Planned FY 2014/15 Surplus or (Deficit)	(A) Estimated Available Fund Balance 6/30/2016
General Fund	\$ 15,513,493	\$ (909,865)	\$ 14,603,628
Includes the following assignments:			
Continuing Appropriations	\$ 343,000	\$ (198,200)	\$ 144,800
Compensated Absences Liability	808,000	121,300	929,300
Post Retirement Benefits Liability	9,355,766	(826,238)	8,529,528
Economic Contingency (Emergency Reserve)	5,006,727	(6,727)	5,000,000
	<u>\$ 15,513,493</u>	<u>\$ (909,865)</u>	<u>\$ 14,603,628</u>
Irwindale Joint Powers Authority	\$ 915,900	\$ -	\$ 915,900
IRWINDALE HOUSING AUTHORITY			
Housing Authority	\$ 3,229,118	\$ (5,675)	\$ 3,223,443
Housing Authority-Low/Mod Asset Fund	29,378,361	(3,407,260)	25,971,101
IRWINDALE HOUSING AUTHORITY	<u>32,607,479</u>	<u>(3,412,935)</u>	<u>\$ 29,194,544</u>
SPECIAL MINING FUNDS			
Special Mining	\$ 17,850,261	\$ (751,268)	\$ 17,098,993
Reclamation Fund	8,725,763	664,456	9,390,219
TOTAL SPECIAL MINING FUNDS	<u>\$ 26,576,024</u>	<u>\$ (86,812)</u>	<u>\$ 26,489,212</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS			
AB939 Recycling Fund	\$ 361,836	\$ 61,347	\$ 423,183
State Gas Tax Fund	79,208	852	80,060
Air Quality Improvement Fund	1,349	-	1,349
Proposition A Fund	26,085	-	26,085
Proposition C Fund	19,045	-	19,045
Measure R Fund	22,882	-	22,882
TDA Article 3 Fund	-	-	-
Community Development Block Grant Fund	-	-	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS	<u>\$ 510,405</u>	<u>\$ 62,199</u>	<u>\$ 572,604</u>
TOTAL FUNDS	<u>\$ 76,123,301</u>	<u>\$ (4,347,413)</u>	<u>\$ 71,775,888</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 6/22/2012, 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	Actual	Est. Actual	Budget
	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16
GENERAL FUND				
Property Tax	\$ (A) 3,782,794	\$ 1,383,051	\$ 876,000	\$ 1,090,300
Sales Tax	3,335,460	3,972,581	4,100,000	4,020,000
Utility User Tax	3,289,837	3,658,588	3,680,000	3,700,000
Mining Tax	2,309,292	2,630,871	2,623,000	2,800,000
Local Tax	2,136,181	2,292,470	2,232,000	2,390,300
Licenses & Permits	247,039	530,136	606,000	1,206,000
Revenue from other agencies	135,494	212,737	78,500	27,500
Fees	557,645	794,973	712,200	1,866,200
Use of Money & Property	467,361	359,460	472,000	545,000
Fines & Penalties	285,509	228,546	260,000	260,000
Miscellaneous	3,599,767	1,472,168	462,700	614,700
TOTAL GENERAL FUND	\$ 20,146,379	\$ 17,535,581	\$ 16,102,400	\$ 18,520,000
IRWINDALE JOINT POWERS AUTHORITY				
Transfers In	\$ -	\$ 551,946	\$ 557,800	\$ 564,000
IRWINDALE JOINT POWERS AUTHORITY	\$ -	\$ 551,946	\$ 557,800	\$ 564,000
IRWINDALE HOUSING AUTHORITY				
Housing Authority	\$ 1,701	\$ 2,031	\$ 500	\$ 500
Housing Authority-Low/Mod Asset Fund	1,271,977	35,966	15,000	15,000
IRWINDALE HOUSING AUTHORITY	\$ 1,273,678	\$ 37,997	\$ 15,500	\$ 15,500
SPECIAL MINING FUND				
Special Mining Fund	\$ 3,014,285	\$ 3,507,365	\$ 3,218,000	\$ 3,275,000
Reclamation Fund	673,507	709,609	677,717	692,717
TOTAL SPECIAL MINING	\$ 3,687,792	\$ 4,216,974	\$ 3,895,717	\$ 3,967,717
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 178,785	\$ 215,691	\$ 190,400	\$ 190,400
Gas Tax Fund	44,351	59,409	48,852	48,852
Air Quality Improvement Fund	1,708	1,604	1,700	1,700
Proposition A Fund	26,532	24,677	24,000	26,473
Proposition C Fund	21,905	20,657	19,800	21,958
Measure R Fund	16,523	15,389	14,400	16,469
TDA Article 3 Fund	-	15,000	-	10,000
Community Development Block Grant Fund	35,612	-	-	28,698
TOTAL GRANTS & OTHER SPECIAL REVENUE FUNDS	\$ 325,416	\$ 352,427	\$ 299,152	\$ 344,550
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 944,239	\$ 1,013,814	\$ 979,700	\$ 1,000,100
Live Oak Sewer Assmt District Fund	109,625	104,298	105,000	100,306
Street Light Assmt District Fund	12,107	13,115	13,060	13,060
Sewer Maintenance Assmt District Fund	112,062	115,043	106,480	126,495
TOTAL ASSESSMENT DISTRICTS	\$ 1,178,033	\$ 1,246,270	\$ 1,204,240	\$ 1,239,961

(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 2012/13	Actual FY 2013/14	Est. Actual FY 2014/15	Budget FY 2015/16
GENERAL FUND				
City Council	\$ 313,150	\$ 308,209	\$ 320,838	\$ 333,482
City Administration Office:				
City Manager	231,976	153,932	145,081	139,192
City Clerk	215,709	202,392	234,829	253,947
Administrative Services	596,333	585,915	674,692	669,171
Information Technology	250,359	325,026	332,822	275,186
Resident Vision/Prescriptions	899,020	898,576	1,012,738	998,937
Housing	71,712	99,368	103,271	104,380
Community Development	349,362	420,963	368,394	388,240
Finance / Debt Service	(A) 5,037,170	1,221,621	1,279,327	1,240,723
Human Resources / Risk Management	2,404,944	2,739,301	2,792,494	3,360,100
Legal Services	409,637	476,944	260,500	201,000
Library	363,975	403,209	453,600	476,905
Police Department	5,415,741	5,449,579	5,802,215	5,654,296
Public Works / Construction	3,180,701	3,585,143	4,140,942	3,804,656
Recreation	816,612	798,896	955,500	1,011,662
Senior Center	468,428	491,627	502,459	517,990
TOTAL GENERAL FUND	\$ 21,024,829	\$ 18,160,701	\$ 19,379,702	\$ 19,429,867
IRWINDALE JOINT POWERS AUTHORITY				
	\$ -	\$ 1,433,732	\$ 557,800	\$ 564,000
HOUSING FUND				
Irwindale Housing Authority	\$ 482,808	\$ 8,135	\$ 16,175	\$ 6,175
Low/Mod Housing Asset Fund	-	609,600	3,450,400	3,422,260
TOTAL HOUSING FUND	\$ 482,808	\$ 617,735	\$ 3,466,575	\$ 3,428,435
SPECIAL MINING FUNDS				
Special Mining Tax	\$ 2,012,666	\$ 2,745,527	\$ 2,563,477	\$ 4,026,268
Reclamation	5,783	7,609	28,261	28,261
TOTAL SPECIAL MINING	\$ 2,018,449	\$ 2,753,136	\$ 2,591,738	\$ 4,054,529
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 131,257	\$ 114,229	\$ 127,092	\$ 129,053
State Gas Tax Fund	12,000	65,074	48,852	48,000
Air Quality Improvement Fund	1,708	1,604	1,700	1,700
Proposition A Fund	17,280	19,716	24,000	26,473
Proposition C Fund	14,400	19,992	19,800	21,958
Measure R Fund	13,450	14,994	14,400	16,469
TDA Article 3 Fund	-	15,000	-	10,000
Community Development Block Grant Fund	35,612	-	-	28,698
TOTAL GRANTS & OTHER SPECIAL REVENUES	\$ 225,707	\$ 250,609	\$ 235,844	\$ 282,351
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 933,974	\$ 949,090	\$ 979,700	\$ 1,000,100
Live Oak Sewer Assmt District Fund	85,989	107,295	105,000	100,306
Street Light Assmt District-IBC Fund	12,005	12,953	13,060	13,060
Sewer Maintenance Assmt District-IBC Fund	26,868	104,842	1,481,480	113,980
TOTAL ASSESSMENT DISTRICTS	\$ 1,058,836	\$ 1,174,180	\$ 2,579,240	\$ 1,227,446
TOTAL EXPENDITURES - ALL FUNDS	\$ 24,810,629	\$ 24,390,093	\$ 28,810,899	\$ 28,986,628

(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 2014-15 ESTIMATED BUDGET CARRY FORWARDS				
Inwindale Park/Plaza Improvements	\$ 11,565	\$ 11,565	\$ -	\$ -
Gold Line Construction	209,801	-	-	209,801
605 Fwy @ Live Oak & Arrow Hwy	1,442,954	-	1,442,954	-
Left Turn Phasing-Arrow/Vincent	87,750	87,750	-	-
Highway Bridge Preventative Program	129,210	-	129,210	-
Traffic Control System Project	121,904	-	-	121,904
Olive Street Pit Repair	5,000	-	5,000	-
Traffic Signal-Peck Rd & Longden	8,000	-	2,117	-
Citywide Bridge Retrofitting	-	-	70,800	-
Los Angeles Street Bridge Widening	224,081	-	224,081	-
Foothill Blvd Bridge Improvements	30,000	-	30,000	-
Arrow Hwy Bridge Improvements	27,000	-	27,000	-
Highway Bridge Mtnc Program	379,352	-	308,000	71,352
Mining Pit Remed-Manning Pit	8,000	-	8,000	-
Storm Drain Imp-Master Study	60,000	10,000	50,000	-
Storm Drain Imp-Kincaid Pit	500,000	-	500,000	-
IBC Sewer Urgent Pipe Replacement	89,464	-	-	89,464
Sub-Total Carry Forwards:	\$ 3,334,081	\$ 109,315	\$ 2,797,162	\$ 492,521
FY 2015-16 NEW PROJECTS				
Building & Other Improvements	\$ 275,000	\$ 275,000	\$ -	\$ -
PCC Sidewalk & ADA Ramp Improv	28,698	-	-	28,698
Facilities Improvement-CJPIA	150,000	150,000	-	-
Gold Line	75,000	75,000	-	-
Pavement Management Study	80,000	20,000	40,000	20,000
Left Turn Phasing Peck/Longden	298,658	-	275,000	23,658
2015/16 Resurfacing Program	86,000	-	60,000	26,000
Inwindale Avenue Resurfacing Project	376,469	-	350,000	26,469
Foothill Blvd Bridge Improvements	12,000	-	12,000	-
Arrow Hwy Bridge Improvements	15,000	-	15,000	-
Highway Bridge Mtnc Program	60,000	-	60,000	-
Mining Pit Remediation-Olive Pit	500,000	-	500,000	-
Storm Drain Imp-Kincaid Pit #3	250,000	-	250,000	-
Sub-Total New Projects:	\$ 2,206,825	\$ 520,000	\$ 1,562,000	\$ 124,825
TOTAL CIP BUDGET	\$ 5,540,906	\$ 629,315	\$ 4,359,162	\$ 617,346

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CITY COUNCIL

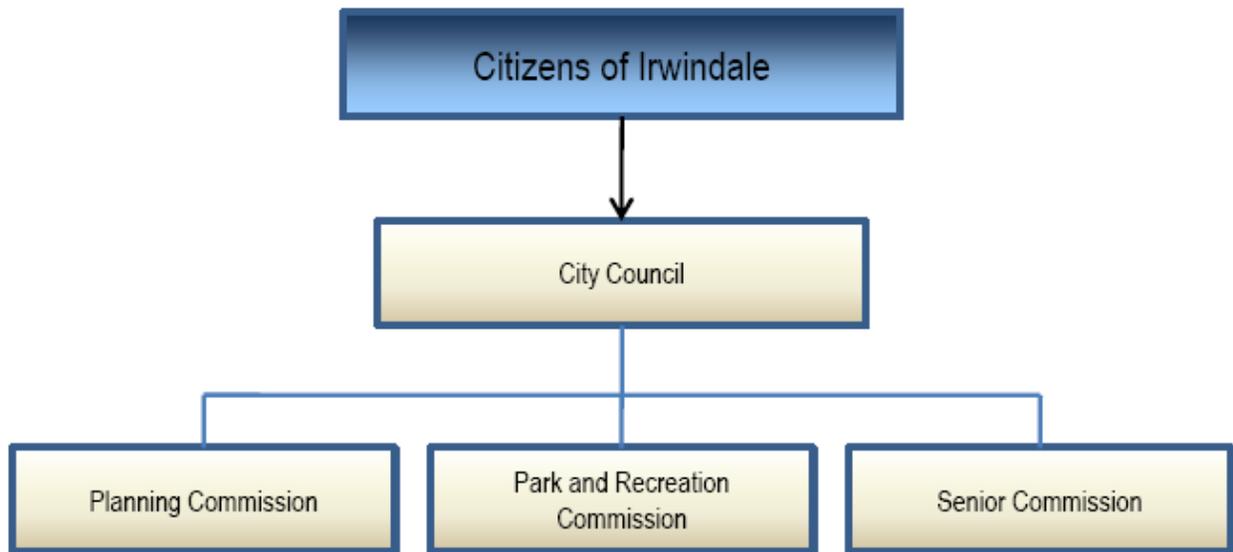
STATEMENT OF PURPOSE

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 2014/15 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 2015/16 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 2015-2016 Departmental Budget**

*Dept: City Council
01-11*

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	98,487	86,434	87,482	88,382
Fringe Benefits	211,923	210,738	221,671	233,415
Total Salaries & Benefits:	310,410	297,172	309,153	321,797
 Operating Expenditures	 2,740	 11,037	 11,685	 11,685
 Capital Outlay	 -	 -	 -	 -
 Total:	 313,150	 308,209	 320,838	 333,482

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: City Council

Division: City Council

Account: 01-11-110

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	74,937	61,809	61,982	62,882
	Fringe Benefits	67,224	54,682	61,353	66,887
	Total Salaries & Benefits:	142,161	116,491	123,335	129,769
42110	Training	-	300	-	-
42115	Meeting Expenses - Local	-	144	575	575
42130	Memberships & Subscriptions	2,289	7,322	8,450	8,450
42200	Operating Supplies	451	3,271	2,560	2,560
42230	Uniforms	-	-	100	100
	Total Operating Expenditures:	2,740	11,037	11,685	11,685
	Total Capital Outlay:	-	-	-	-
	Total:	144,901	127,528	135,020	141,454

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	11,200	11,600	12,000	12,000
	Fringe Benefits	101,263	112,695	116,136	115,659
	Total Salaries & Benefits:	112,463	124,295	128,136	127,659
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	112,463	124,295	128,136	127,659

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	9,450	10,325	10,500	10,500
	Fringe Benefits	43,393	43,322	44,138	50,825
	Total Salaries & Benefits:	52,843	53,647	54,638	61,325
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	52,843	53,647	54,638	61,325

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	2,900	2,700	3,000	3,000
	Fringe Benefits	42	39	44	44
	Total Salaries & Benefits:	2,942	2,739	3,044	3,044
		-	-	-	-
	Total Operating Expenditures:	-	-	-	-
		-	-	-	-
	Total Capital Outlay:	-	-	-	-
		-	-	-	-
	Total:	2,942	2,739	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.

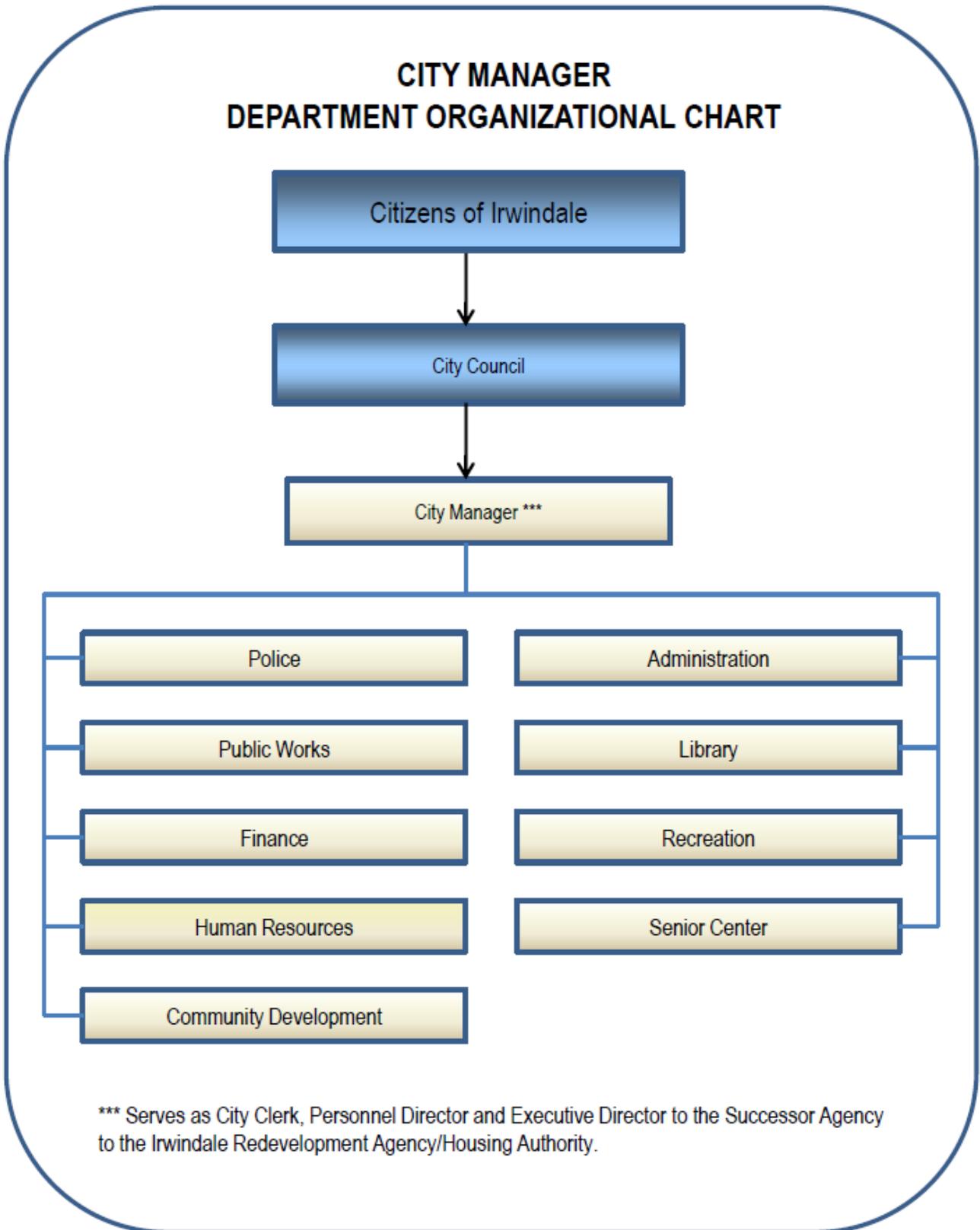
INFORMATION TECHNOLOGY – To provide the technology to enhance the delivery of City government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community.

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.

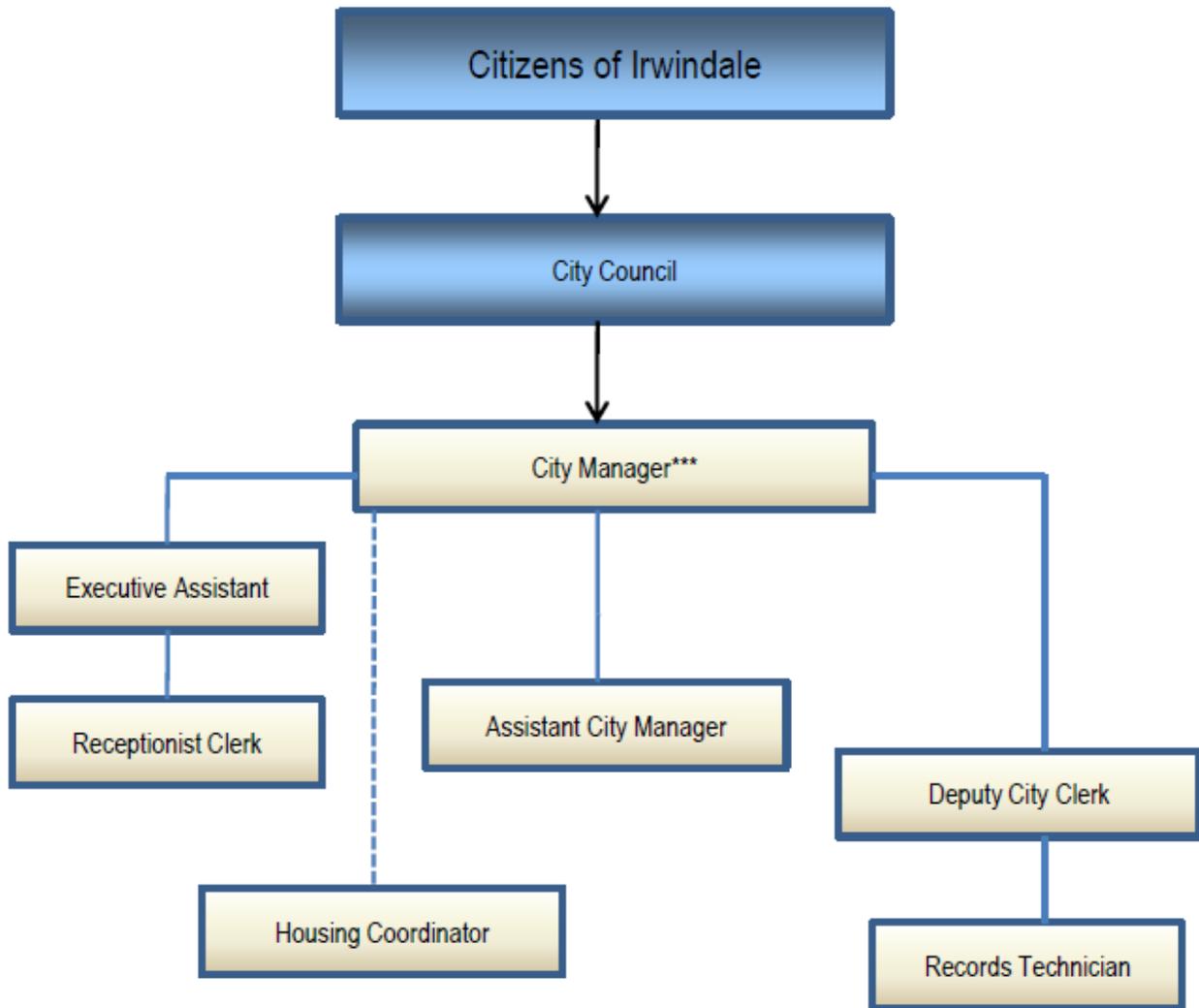
HOUSING PROGRAM – To administer City housing programs to increase, preserve and improve housing that is affordable and livable for our residents.



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 2014/15 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, 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.

The objective is still in progress with the same goal of increasing civic awareness and community involvement, particularly with the youth in Irwindale.

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.

A new system called SoniClear has been implemented and is now in use to record all meetings that take place in the City Council Chamber. The meetings are now digitally recorded and are more efficiently retained. Requests for audio recordings of the meetings are more easily available to the public.

**FISCAL YEAR 2014/15
STATUS OF OBJECTIVES
(Continued)**

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.

This goal is partially completed. iPads have been provided the Councilmembers and the agenda packets are available digitally for them. While Council adapts to the new format of receiving their agenda packets, hard copy packets are still provided to them. It is hoped that staff will reduce and/or eliminate the production of paper packets in the near future.

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.

While there have been limited grant opportunities, staff was able to secure a very cost-efficient program to enhance and improve the quality of the recordings of the meetings in the City Council chamber.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2014/15 STATUS OF OBJECTIVES (Continued)

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.

The iPad's were purchased during the 2014/2015 fiscal year. During the installation and distribution of the iPad's the Dropbox service, utilized to distribute the electronic format of the agendas was compromised. This problem has since been resolved and staff is coordinating training with the remaining councilmembers.

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.

The acquisition of this server is being evaluated along with the virtualization of the other City servers. This objective will be combined with objective #7.

**FISCAL YEAR 2014/15
STATUS OF 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.

Staff has been advised from Microsoft that 11 of the 14 servers will no longer be supported as of July 2015. Staff has met with a representative from HP to discuss virtualization and will be submitting the findings, along with a budget request in the 2015/2016 fiscal year.

OBJECTIVE #8:

INFORMATION TECHNOLOGY – During the 2014/2015 budget cycle, thirty new computers were purchased for use by several City departments; including city hall, recreation, senior center, planning, and public works/engineering departments. The acquisition of these computers was the result of Microsoft no longer supporting Windows XP. The acquisition of these computers did not include the library and police department, as these two departments had previously purchased new computers that utilized the Microsoft Windows 7 operating system and therefore did not need to be replaced at this time.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

As the new computers are purchased, they will be installed at various workstations.

The new computers were purchased and deployed to all of the workstations. This was done over the course of several months.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2014/15 STATUS OF OBJECTIVES (Continued)

OBJECTIVE #9:

INFORMATION TECHNOLOGY – The Irwindale Senior Center Requested to have computer lab redesigned and computers updated

FALLS UNDER WHICH CITY GOAL? Technology and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City will utilize interns from Mt. Sierra College to redesign the computer lab and set up the computers.

The IT department was contacted by a student attending Mt. Sierra College to discuss the prospect of allowing the student along with three other individuals to work on a project for the City, as the students were required to complete a project for as part of their senior curriculum. After a lengthily discussion and an analysis of potential projects that were well suited for the student's abilities, it was decided that these individuals would assist the City in reorganizing the Senior Center computer lab. This included a new layout, removal of existing hardware, and updating the computers to be used in the lab. As the project progressed, the students offered to provide basic computer training to the seniors; setting an e-mail account, accessing the internet, typing a document, etc. The project was well received by City staff, patrons of the senior center, and the students. As an added bonus, the Senior Center Coordinator expressed a desire to implement a new program, BrainHQ, for which the students reached out to the vendor and received twelve free licenses.

OBJECTIVE #10:

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.

The deadline for interested applicants to apply for the upcoming Mayans Housing project was April 30, 2014. A total of 123 applications were received and as of March 19, 2015, there are a total of 99 eligible applicants remaining. Due to the timing of events, all remaining eligible applicants are currently required to provide updated income and household information by April 29, 2015. This information will then be used to determine the applicant's income level. The lottery is anticipated to take place in the second quarter of fiscal year 2015-16.

**FISCAL YEAR 2014/15
STATUS OF OBJECTIVES
(Continued)**

OBJECTIVE #11:

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.

In August 2014, a workshop was held for all eligible applicants to provide share floor plans, elevations, and additional details relating to the proposed project. The workshop was well attended and future workshops will be scheduled, after the lottery has been conducted.

OBJECTIVE #12:

HOUSING – Administer the acquisition of additional properties as a result of foreclosures, successor agency property transfers, or private listing of properties.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

As additional property becomes available for acquisition, the Housing Authority will proactively attempt to purchase and/or secure its interest in the property.

During the 2014/2015 fiscal year, the Housing Authority acquired several additional properties, which are currently being negotiated with IMD Enterprises, LLC for inclusion in the Mayans Housing Project. The property located at 16161 Peppertree Lane was acquired as the result of the property owner facing possible foreclosure and a recorded covenant restricting the sale of the property. As a result of the unfortunate circumstances, the property owner elected to sell the property to the Housing Authority. The City as the successor agency to the former Redevelopment Agency transferred two (2) properties to the Housing Authority. These two properties are also included in the discussions with IMD Enterprises, LLC for inclusion in the upcoming housing project.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

CITY ADMINISTRATION OFFICE

OBJECTIVE #1:

CITY CLERK - Reinstatement of the Youth in Government

FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In collaboration with Merwin Elementary, the City Clerk's Department hopes to reinstate the Youth in Government Program to provide the students with an interactive experience to see how local government works.

OBJECTIVE #2:

CITY CLERK – Reinstatement of the 18th Birthday Program

FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

In an effort to increase community awareness and involvement, the City Clerk's Department will provide outreach and information to those in Irwindale who are turning eighteen, regarding voter registration.

OBJECTIVE #3:

CITY CLERK - Conduct the 2015 General Municipal Election

FALLS UNDER WHICH CITY GOAL? Community Services, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City Clerk's Department will be initiating the process for the 2015 General Municipal Election, which will be taking place on November 3rd. Several small, but hopefully impactful enhancements to the election process will be implemented to make the process more streamlined for both candidates and voters. This includes adjustments to the layout of the polling location, refresher training for the poll workers and minor changes to the Candidate Handbook. Staff also hopes to make more election information available on the City's website for more widespread access.

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	149,135	95,889	96,681	97,761
	Fringe Benefits	77,552	36,124	39,675	32,706
	Total Salaries & Benefits:	226,687	132,013	136,356	130,467
42115	Meeting Expenses - Local	40	72	200	200
42130	Memberships & Subscriptions	1,733	1,238	1,345	1,345
42200	Operating Supplies	411	169	1,680	1,680
42220	Fuel	2,997	2,770	3,500	3,500
42221	Vehicle Maintenance & Repairs	108	231	2,000	2,000
42300	Contract Services	-	17,439	-	-
	Total Operating Expenditures:	5,289	21,919	8,725	8,725
	Total Capital Outlay:	-	-	-	-
	Total:	231,976	153,932	145,081	139,192

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Administration
Account: 01-16-160*

Division: City Clerk

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	146,343	110,305	146,048	146,048
	Overtime	-	7,554	-	-
	Fringe Benefits	66,291	57,655	80,231	75,775
	Total Salaries & Benefits:	212,635	175,514	226,279	221,824
42110	Training	-	-	-	1,500
42116	Mileage Reimbursement	-	-	-	100
42130	Memberships & Subscriptions	225	-	260	940
42131	Public Notices	265	-	350	200
42200	Operating Supplies	90	716	250	350
42210	Office Equipment Mtnce & Supplies	575	3,770	5,790	5,788
42240-1200	Program Supplies-Elections	-	21,743	-	23,245
42300	Contractual Services	1,920	650	1,900	-
	Total Operating Expenditures:	3,075	26,878	8,550	32,123
	Total Capital Outlay:	-	-	-	-
	Total:	215,709	202,392	234,829	253,947

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	93,268	70,743	68,647	66,193
	Overtime	-	3,237	-	-
	Fringe Benefits	59,086	48,094	48,185	45,747
	Total Salaries & Benefits:	152,353	122,074	116,832	111,941
42130	Memberships & Subscriptions	110	110	120	120
42140	Chamber of Commerce Assistance	55,000	55,000	55,000	55,000
42200	Operating Supplies	6,407	9,367	9,140	9,140
42210	Office Equipment Mtnce & Supplies	18,354	17,850	26,800	27,670
42212	Postage	19,974	18,718	22,000	22,000
42213	Telephone	57,158	54,400	66,000	66,000
42214	Water	100,296	114,335	118,000	117,600
42215	Gas	6,699	5,668	9,300	9,200
42216	Electricity - General	173,735	182,157	245,000	244,000
42241	Special Events	6,247	6,236	6,500	6,500
	Total Operating Expenditures:	443,980	463,841	557,860	557,230
	Total Capital Outlay:	-	-	-	-
	Total:	596,333	585,915	674,692	669,171

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	4,134	25,876	25,768	26,022
	Fringe Benefits	2,131	13,483	15,034	14,144
	Total Salaries & Benefits:	6,266	39,359	40,802	40,166
42116	Mileage Reimbursement	-	-	-	100
42210	Office Equipment Mtnce & Supplies	24,009	23,217	23,100	23,000
42300	Contractual Services	200,096	197,626	205,920	205,920
	Total Operating Expenditures:	224,105	220,843	229,020	229,020
44300	Computer System	19,989	64,824	63,000	6,000
	Total Capital Outlay:	19,989	64,824	63,000	6,000
	Total:	250,359	325,026	332,822	275,186

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	68,296	22,226	23,075	23,795
	Fringe Benefits	49,552	11,446	12,863	13,342
	Total Salaries & Benefits:	117,848	33,673	35,938	37,137
42200	Operating Supplies	877	403	1,500	1,800
42210	Office Equipment Mtnce & Supplis	-	-	300	-
42300	Contractual Services	-	-	15,000	-
42330	Prescription Benefits	735,295	819,501	915,000	915,000
42331	Resident Vision	45,000	45,000	45,000	45,000
	Total Operating Expenditures:	781,172	864,904	976,800	961,800
	Total Capital Outlay:	-	-	-	-
	Total:	899,020	898,576	1,012,738	998,937

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	46,804	65,353	66,684	67,404
	Fringe Benefits	24,908	34,014	36,587	36,976
	Total Salaries & Benefits:	71,712	99,368	103,271	104,380
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	71,712	99,368	103,271	104,380

COMMUNITY DEVELOPMENT

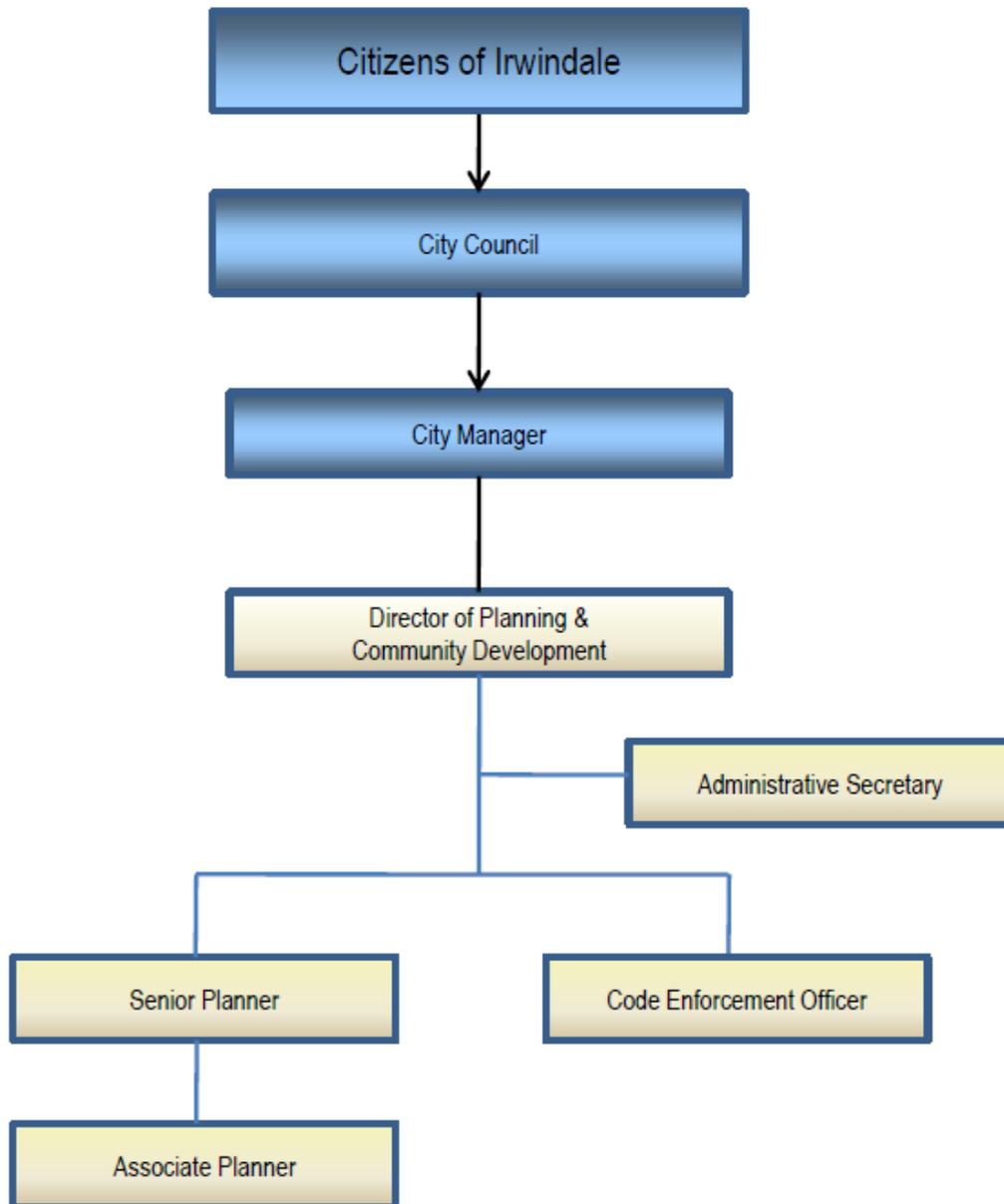
STATEMENT OF PURPOSE

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 2014/15 STATUS OF 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.

Staff completed the land use entitlement process for several major development projects, including the Olive Pit Mining and Reclamation Plan, Azusa Canyon industrial condominium development, the Irwindale Regional Outlet Center, and several housing parcel and tract maps. Furthermore, staff nearly completed the Athens MRF/TS project entitlement process until it was held up by Athens' request to amend the terms of the Development Agreement. Otherwise, the MRF would have been fully entitled. Staff will continue to work with Athens and the Council to complete the final DA before bringing it to public hearing. The Panattoni industrial business park on Arrow Highway almost completed its entitlement process until further revisions were requested by the City Council to satisfy concerns from nearby Morada Street residents. Revisions have been proposed and should be presented before the end of the fiscal year.

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.

Staff has requested a cost estimate from Willdan Financial, who initially proposed on the Nexus Study. Staff intends to sole source the contract to Willdan and present a cost estimate for the midyear budget in order to commence the study before the end of Summer and complete it by Spring of 2016.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2014/15 STATUS OF OBJECTIVES (Continued)

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.

The LRPMP has been approved by the State DOF. Staff prepared Offering Memorandums and is marketing the SA properties approved for sale. Staff is working on analyzing over 22 offers presented on 9 SA-owned properties and has initiated ENA's on 3 of the 9 properties. The ENA's will be presented to the SA before the end of the fiscal year.

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.

Staff applied for and received a \$460,000 grant from Metro to create a TOD Specific Plan along the Gold Line Station. As part of this effort, staff will be sending out an RFP to bring a consultant on board to prepare the Specific Plan and environmental document. In addition, the EAP was approved by the City Council and staff will also continue working with the County to create the CAP.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Continue to Secure Completion of Major Development Project Land Use Entitlements & Implement condition monitoring to Ensure Project Completion To Certificate of Occupancy

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff has accomplished project entitlement for several development projects by keeping to tight timelines and coordinating with inter-department personnel and outside agencies; staff will continue to monitor progress on each major project in process and work with Building & Safety to ensure the plan check process moves forward and mitigation monitoring takes place. Consultants will continue to be held to the highest standard and pressed to complete tasks in a timely manner by requiring consistent updates on their progress.

OBJECTIVE #2:

Complete the Zoning Ordinance and Subdivision Ordinance Updates and Commence the Gold Line Station Specific Plan for Transit Oriented Development.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Zoning Ordinance and Subdivision Ordinance Updates have been budgeted for, awarded to a consultant, and have commenced. Staff has received drafts of various sections and has been commenting on revisions and vetting issues with consultant. Staff anticipates having completed drafts ready for public review before the Fall of 2015 and public hearings before the end of 2015 based on revised timelines. The required Council resolution for the Gold Line Station Specific Plan grant has been approved and staff has commenced the RFP process to select a consultant. Staff anticipates having a consultant on board by the Fall of 2015. A timeline will then be proposed for the completion of the Specific Plan.

OBJECTIVE #3:

Continue to sell and develop former redevelopment sites pursuant to approved Long Range Property Management Plan.

FALLS UNDER WHICH CITY GOAL? Economic Development, Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff has completed offering memorandums for the nine (9) available former redevelopment sites and has initiated Exclusive Negotiating Agreements with 3 interested buyers/developers. Staff will continue working on analyzing and responding to all offers until the best and most viable offer and development proposal is found, pursuant to the City's criteria of revenue generation, high employment numbers, and high-wage earning jobs.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2015/16 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 has been successful in obtaining a grant from Metro to create a Transit Oriented Development (TOD) Specific Plan. The additional objectives of the EAP and CAP are being carried forward from the past fiscal year. Staff will assign this task to the new Senior Planner who 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 will be used in order to save costs.

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Community Development
01-51*

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	148,061	142,410	218,435	247,590
Overtime	-	610	-	-
Fringe Benefits	77,182	71,092	93,684	106,149
Total Salaries & Benefits:	225,243	214,111	312,119	353,740
Total Operating Expenditures:	124,119	206,851	56,275	34,500
Total Capital Outlay:	-	-	-	-
Total:	349,362	420,963	368,394	388,240

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Community Development
Account: 01-51-510*

Division: Planning & Administration

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	133,779	138,250	178,265	176,024
	Overtime	-	610	-	-
	Fringe Benefits	68,779	66,625	80,649	76,112
	Total Salaries & Benefits:	202,558	205,485	258,914	252,137
42110	Training	-	133	-	-
42116	Mileage Reimbursement	-	-	-	100
42130	Memberships & Subscriptions	3,196	679	1,325	1,325
42131	Public Notices	8,038	5,843	4,200	4,100
42200	Operating Supplies	961	2,430	1,900	1,600
42210	Office Equipment Mtnce & Supplies	2,103	1,809	3,300	3,300
42212	Postage	32	34	300	300
42220	Fuel	12	-	-	475
42221	Vehicle Maintenance & Repairs	12	-	-	-
42230	Uniform Expenses & Safety Equipment	-	-	-	150
42251	Small Tools & Minor Equipment	18	32	350	350
42300	Contractual Services	59,341	71,276	6,000	5,000
	Total Operating Expenditures:	73,714	82,237	17,375	16,700
	Total Capital Outlay:	-	-	-	-
	Total:	276,273	287,722	276,289	268,837

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: *Economic Development*

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	-	-	40,170	40,170
	Fringe Benefits	-	-	13,035	12,046
	Total Salaries & Benefits:	-	-	53,205	52,216
42110	Training	-	821	-	-
42130	Memberships & Subscriptions	2,500	5,000	5,250	5,250
42200	Operating Supplies	568	1,098	1,000	300
42300	Contractual Services	43,570	94,962	6,000	8,000
	Total Operating Expenditures:	46,638	101,882	12,250	13,550
	Total Capital Outlay:	-	-	-	-
	Total:	46,638	101,882	65,455	65,766

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: Code Enforcement

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	14,282	4,160	-	31,396
	Fringe Benefits	8,403	4,466	-	17,991
	Total Salaries & Benefits:	22,685	8,626	-	49,387
42130	Memberships & Subscriptions	75	-	200	75
42200	Operating Supplies	-	149	100	100
42210	Office Equipment Mtnce & Supplies	-	867	1,200	1,200
42220	Fuel	851	336	1,900	1,425
42221	Vehicle Maintenance & Repairs	431	186	1,000	1,000
42230	Uniform Expenses & Safety Equipment	45	55	350	150
42251	Small Tools & Minor Equipment	-	-	300	300
42300	Contractual Services	2,365	21,140	21,600	-
	Total Operating Expenditures:	3,767	22,733	26,650	4,250
	Total Capital Outlay:	-	-	-	-
	Total:	26,451	31,359	26,650	53,637

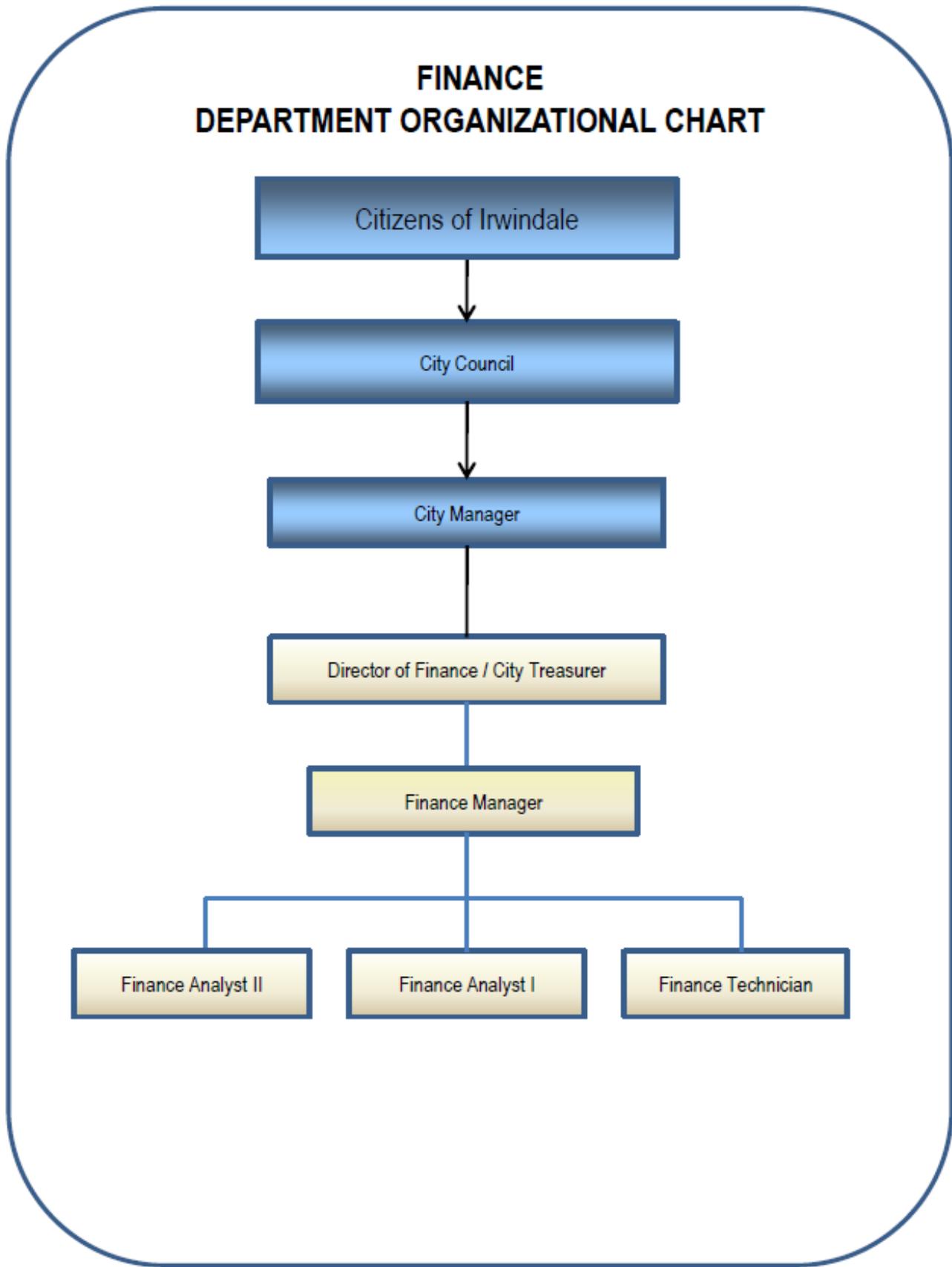
FINANCE

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 2014/15 STATUS OF 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 and Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Finance will import 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.

During the fiscal year the Fixed Asset Module was activated and fixed assets were imported. Various reports and tests were conducted to ensure the fixed asset records were being accounted for and depreciated properly in the new module. Finance was still working on reconciling the data as of June 30th, however it expected to be finalized in time for the year-end audit scheduled in October 2015.

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 implement in FY 2014-15

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Technology

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 possibly work with a collections agency if needed.

Finance met with city departments to assess their respective accounts receivable needs and anticipated volume. An invoice form has also been created and Finance staff has been working with the financial software company to set up the Accounts Receivable Module for activation in Fiscal Year 2015-16. In addition, a collection agency has been selected and will be contracted with during Fiscal Year 2015-16.

FINANCE

FISCAL YEAR 2014/15 STATUS OF OBJECTIVES (Continued)

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.

A Request for Proposals was completed during the fiscal year and a consultant was selected. The City Council approved the contract and budget appropriation for this project on April 22, 2015. The Development Impact Fee (DIF) Study has been identified as a high priority for the City, and therefore Finance staff, as well as other departmental staff, has been working with the Consultant on this study first. As of June 30, 2015, work is well underway for the DIF but was not completed yet. It will be completed during FT 2015-16, as well as the Overhead Cost Allocation Plan and the User Fee & Rate Study.

FINANCE

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

FINANCE

OBJECTIVE #1:

Complete a Development Impact Fee Study, Overhead Cost Allocation Plan, and Comprehensive User Fee & Rate 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?

This project was started during the latter part of FY 2014-15, but due the highly time-intensive commitments necessary these studies, the project will continue and be completed in FY 2015-16. The Finance Dept will work diligently in collaboration with the Consultant, City Manager, Department Heads and City staff to finalize these studies. Once completed, the results will be present to the City Council for approval and implementation.

OBJECTIVE #2:

Comply with all reporting requirements of the Affordable Care Act (ACA) which became effective in 2015. These reporting requirements include the printing of 1094 forms for all employees and electronic filing of 1095 forms. The new ACA reportings will document that an employer is complying with the ACA by offering affordable medical coverage to its eligible employees. Failure to comply will result in stiff penalties for the City.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The City's financial software company is in the process of making the necessary modifications for its system to generate the required IRS forms. Finance will work with its software company to ensure all necessary software upgrades or modifications are uploaded and tested for accuracy. This will need to be completed by December 2015, so that Finance can prepare the forms and reports by January 2016 as required by law. Finance staff will also continue to attend workshops on this subject to ensure staff is knowledgeable and prepared for successful compliance with the ACA reporting requirements.

OBJECTIVE #3:

The City's Annual Budget has received a Meritorious Award every year from the California Society of Municipal Finance Officers (CSMFO) since its first submission of the FY 2010-11 Budget Document. In addition to the Meritorious Award, CSMFO's award program also includes a higher level award for budget documents called an Excellence Award, which encompasses more stringent requirements. The Finance Dept plans to submit the next budget document to CSMFO for consideration of the Excellence Award.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Each year the Finance Dept strives to improve the budget document wherever possible to enhance it's comprehensiveness and quality, not only for award consideration, but also for improved usability by City Staff and the general public. In striving to qualify for the Excellence Award, when preparing the next budget for FY 2016-17, Finance will incorporate the additional components necessary to meet the requirements of the Excellence Award.

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	364,662	319,874	325,027	307,434
Overtime	-	2,219	-	-
Fringe Benefits	233,483	178,142	164,360	160,034
Total Salaries & Benefits:	598,145	500,235	489,387	467,468
Operating Expenditures	4,439,025	169,547	232,140	209,255
Capital Outlay	-	-	-	-
Total:	5,037,170	669,783	721,527	676,723
Transfers Out	-	551,838	557,800	564,000
Total Expenditures:	5,037,170	1,221,621	1,279,327	1,240,723

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Account Description		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	334,807	295,256	325,027	307,434
	Overtime	-	2,219	-	-
	Fringe Benefits	214,805	165,696	164,360	160,034
	Total Salaries & Benefits:	549,612	463,171	489,387	467,468
42110	Training	1,926	1,655	1,200	3,000
42130	Memberships & Subscriptions	735	735	930	930
42131	Public Notices	275	311	600	600
42132	Bank & Finance Fees	1,037	724	11,900	12,150
42200	Operating Supplies	6,249	8,876	10,000	10,000
42210	Office Equipment Mtnc & Supplies	434	1,724	1,000	1,000
42212	Postage	33	215	200	200
42300	Contractual Services	26,336	43,123	94,900	65,200
42311	Audit Fees	22,248	23,262	25,610	30,375
	Total Operating Expenditures:	59,274	80,625	146,340	123,455
	Total Capital Outlay:	-	-	-	-
	Total:	608,885	543,795	635,727	590,923

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Finance

*Division: Business License**

Account: 01-14-141

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	29,855	24,618	-	-
	Fringe Benefits	18,678	12,447	-	-
	Total Salaries & Benefits:	48,533	37,065	-	-
42110	Training	80	-	-	-
42130	Memberships & Subscriptions	75	-	-	-
42132	Miscellaneous Fees	5,408	8,161	-	-
42200	Operating Supplies	1,441	1,214	-	-
42300	Contractual Services	4,765	6,954	-	-
	Total Operating Expenditures:	11,769	16,329	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	60,303	53,394	-	-

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

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Finance

Division: Gov't Contracts / Debt Service

Account: 01-14-142

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	6,700	5,150	6,800	6,800
42314	State Contracts & Fees	36,429	42,675	50,000	50,000
42315	LA County Auditor/Controller Admin Fees	3,169	3,089	21,000	21,000
42318	Pumping Rights Assessment	2,726	2,726	4,000	4,000
42320	Loan Interest Expense	2,786	15,154	-	-
42432	Parcel Levy	3,956	3,799	4,000	4,000
43900	CRA Loan Return to County	3,639,235	-	-	-
47100	Debt Service Interest Expense	232,980	-	-	-
47200	Debt Service Principal Payment	440,000	-	-	-
Total Operating Expenditures:		4,367,982	72,593	85,800	85,800
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	-	551,838	557,800	564,000
Total Transfers Out:		-	551,838	557,800	564,000
Total:		4,367,982	624,431	643,600	649,800

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HUMAN RESOURCES

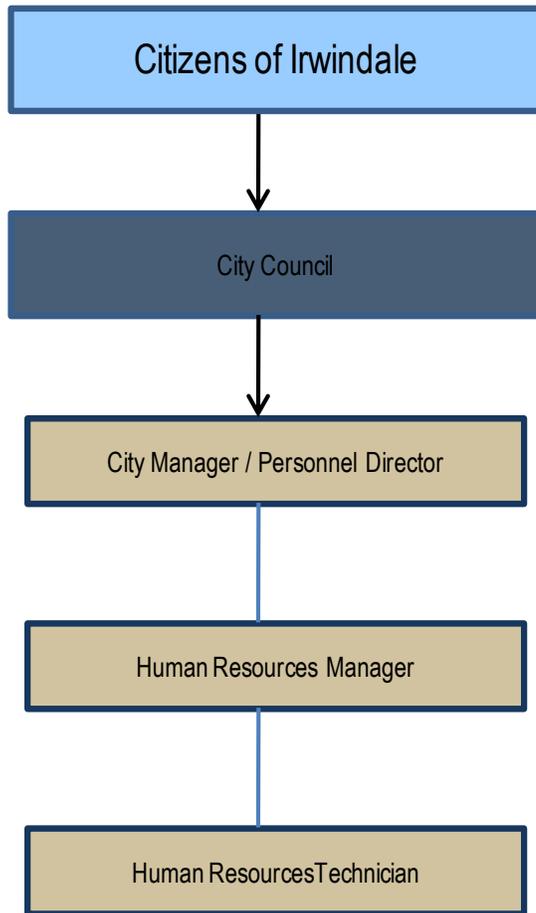
STATEMENT OF PURPOSE

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 2014/15
STATUS OF 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.

The project is ongoing and expected to be completed by the end of fiscal year 2014-2015.

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.

The project is ongoing and expected to be completed by the end of fiscal year 2014-2015.

HUMAN RESOURCES

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1:

To find an organization to partner with and develop a new training curriculum for the Summer Youth Program with an emphasis on alternative education programs that focus on specialized trades and to provide employment-seeking skills that will enable participants to be successful when seeking employment opportunities.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Summer Youth Program participants will be requested to complete a survey at the end of the program.

OBJECTIVE #2:

To enhance employee benefits at no cost to the City by:

- Identifying new vendors who will provide ancillary services
- Working with vendors who will offer discounts to City employees for products and services

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Employees will be requested to complete a survey towards the end of fiscal year 2015-2016.

City of Irwindale
FY 2015-2016 Departmental Budget

Dept: Human Resources
 01-15

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	192,311	153,704	203,940	215,283
Overtime	-	70	-	-
Fringe Benefits	117,372	62,032	82,197	79,165
Total Salaries & Benefits:	309,683	215,806	286,137	294,448
Operating Expenditures	2,095,261	2,523,495	2,506,357	3,065,652
Capital Outlay	-	-	-	-
Total:	2,404,944	2,739,301	2,792,494	3,360,100

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: Human Resources Administration

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	174,145	137,401	180,664	191,854
	Overtime	-	70	-	-
	Fringe Benefits	116,017	61,461	80,698	77,755
	Total Salaries & Benefits:	290,162	198,933	261,362	269,610
42110	Training	952	3,572	2,670	12,225
42115	Meeting Expenses-Local	45	444	600	600
42116	Mileage Reimbursement	-	-	-	300
42121	Services Awards/Employee Recognition	5,950	5,350	4,850	4,950
42122	Tuition Reimbursement	11,969	15,000	15,000	15,000
42130	Memberships & Subscriptions	400	1,486	2,679	2,679
42200	Operating Supplies	118	376	300	300
42300	Contractual Services	55,067	33,014	20,178	20,178
	Total Operating Expenditures:	74,502	59,241	46,277	56,232
	Total Capital Outlay:	-	-	-	-
	Total:	364,665	258,174	307,639	325,842

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	18,166	16,303	23,276	23,429
	Fringe Benefits	1,354	571	1,499	1,410
	Total Salaries & Benefits:	19,521	16,874	24,775	24,838
42110	Training	-	112	-	-
42200	Operating Supplies	40	23	400	400
42230	Uniforms	283	336	500	500
42300	Contract Services	860	979	2,630	2,630
	Total Operating Expenditures:	1,183	1,450	3,530	3,530
	Total Capital Outlay:	-	-	-	-
	Total:	20,704	18,324	28,305	28,368

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42320	Benefits Administrative Fees	30,292	31,125	30,000	34,010
42321	State Unemployment Insurance	1,508	11,953	15,000	15,000
42322	Workers' Comp Insurance	370,142	381,691	439,810	723,800
42324	General Liability Insurance	347,517	770,612	697,610	1,126,080
42325	Retiree Medical Benefits	890,969	839,259	833,930	875,000
42325-1210	Retiree Medical Benefits/OPEB	208,984	257,999	270,000	230,000
42326	PARS SRP Program	170,163	170,163	170,200	-
42327	Certificate of Insurance-City Sp. Events	-	-	-	2,000
Total Operating Expenditures:		2,019,575	2,462,804	2,456,550	3,005,890
Total Capital Outlay:		-	-	-	-
Total:		2,019,575	2,462,804	2,456,550	3,005,890

LEGAL

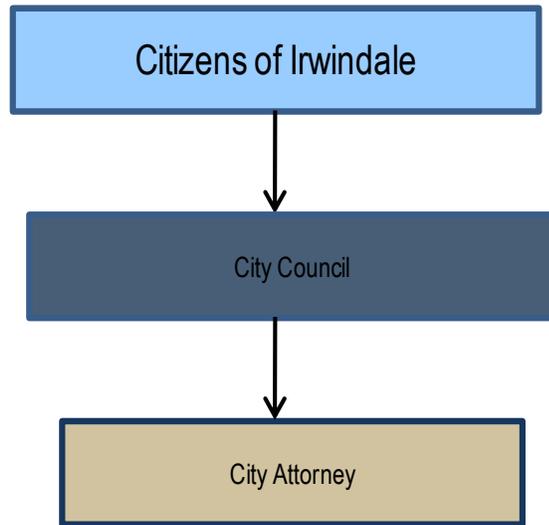
STATEMENT OF PURPOSE

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 2014/15 STATUS OF 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.

Our office assisted the City in navigating the steps required to successfully complete the Performance Improvement Plan. We have also successfully negotiated settlements in the litigation matters against Huy Fong and the City's former City Manager.

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.

Our office is in constant coordination with RSG on the marketing and solicitation of Successor Agency properties offered for sale. We have prepared and negotiated several Exclusive Negotiating Agreements with prospective developers on various sites for the successful redevelopment of those sites, including the former Arrow Automotive site owned by the Housing Authority. Our office will continue to work quickly to assure development occurs quickly and responsibly.

LEGAL

FISCAL YEAR 2014/15 STATUS OF OBJECTIVES (Continued)

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.

Our office has recommended re-initiating the development impact fee study and will work with staff to assure it is complete and adequate for use in implementing the study.

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.

Our office is working with appraisers on the sale and ultimately will work with developers on reuse of the 12 Acre Triangle property, portions of the Manning Pit, reuse of portions of the NuWay site, without long delays in remediation activities. We will further continue to work on resolving the litigation on the JH Pit so as to foster future development there. We further worked successfully with City Staff and the operator of the Outlet Center on the Environmental Impact Report and crafting and negotiate a development agreement, which were approved by the City Council.

LEGAL

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

LEGAL SERVICES

OBJECTIVE #1:

Continue to provide sound legal advice to avoid legal liability

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with City Staff to assure the City implements measures required by the Joint Powers Authority now that the City succeeded in completing the Performance Improvement Plan 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:

Continue to 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?

Now that the Successor Agency secured approval of the long range property management plan from the Department of Finance, our office will continue to work with RSG and Successor Agency Staff to issue requests for qualifications to identify the most qualified developers and enter into agreements to secure appropriate and development that fosters economic development of each Successor Agency site and surrounding area.

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 re-start the development impact fee study and update ordinances so as to further recover city costs from developers of property in the City.

LEGAL

FISCAL YEAR 2015/16 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, 12 acre Triangle Site and 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 oversight of development at the Speedway site. Additionally, we will pursue the aggressive defense or appropriate settlement of the CEQA action by Baldwin Park challenging the City's proposed reuse of the Olive Pit.

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	-	1,169	75,000	10,000
42310-0000	Legal Services - General	71,956	74,718	52,500	58,000
42310-2000	Legal Services - Admin	-	7,270	-	-
42310-2010	Legal Services - Finance	1,558	2,715	7,500	7,500
42310-2020	Legal Services - Human Resources General	107,819	53,168	10,000	10,000
42310-2021	Legal Services - Human Resources Extraordinary	8,009	99,730	-	-
42310-2022	Legal Services - Labor Negotiations	144,575	14,102	-	-
42310-2030	Legal Services - Public Safety General	10,947	8,449	7,500	7,500
42310-2031	Legal Services - Public Safety Extraordinary	20,309	95,068	65,000	65,000
42310-2040	Legal Services - Planning	20,038	21,077	20,000	20,000
42310-2050	Legal Services - Code Enforcement	11,514	85,329	10,000	10,000
42310-2060	Legal Services - Public Works	7,910	9,555	10,000	10,000
42310-2070	Legal Services - Speedway	225	4,365	2,000	2,000
42310-2080	Contractual Services - Water District	1,493	-	-	-
42310-8300	Legal Services - Goldline	3,286	228	1,000	1,000
Total Operating Expenditures:		409,637	476,944	260,500	201,000
Total Capital Outlay:		-	-	-	-
Total:		409,637	476,944	260,500	201,000

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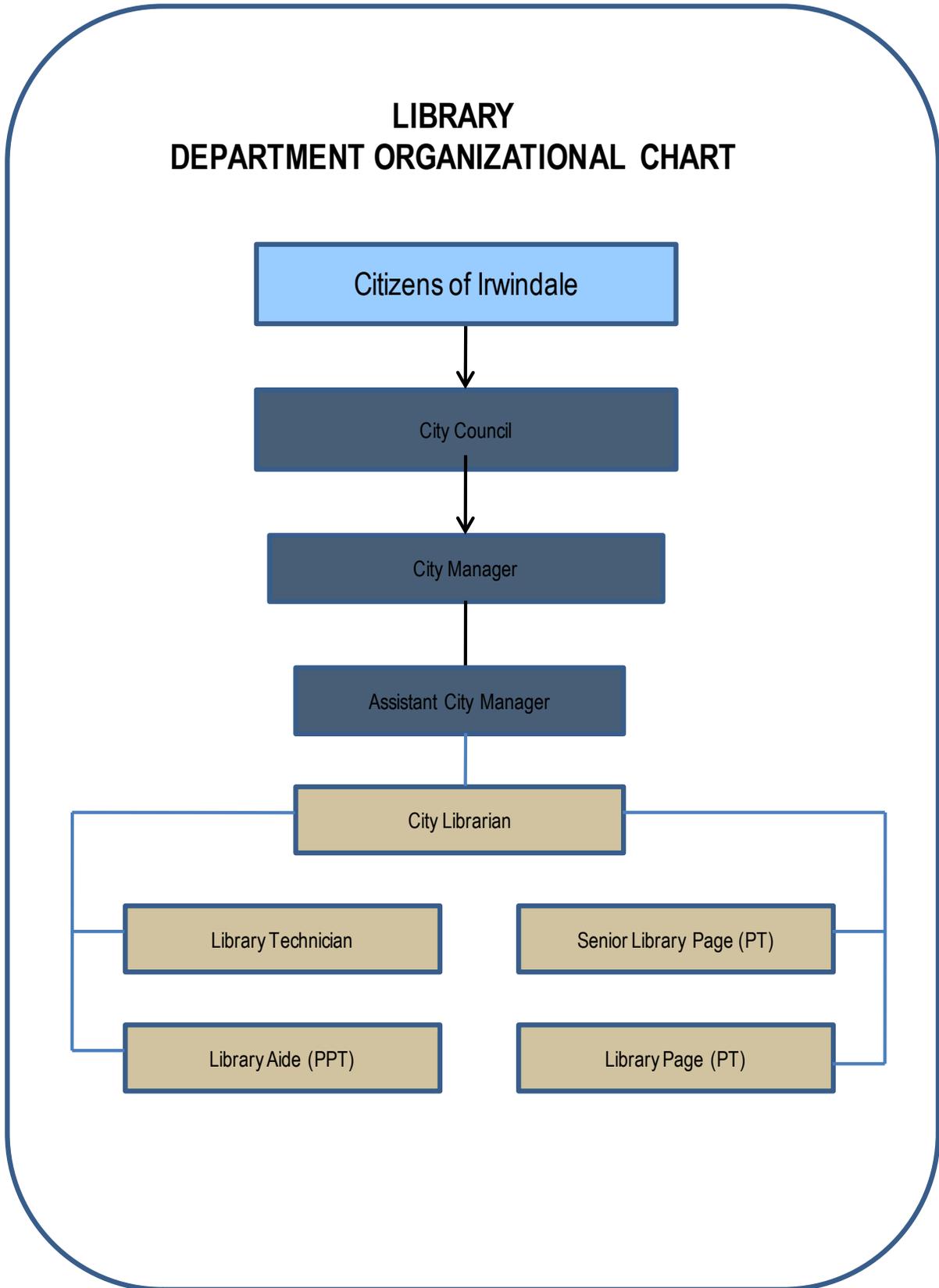
LIBRARY

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 2014/15 STATUS OF OBJECTIVES

LIBRARY

OBJECTIVE #1:

ILS (integrated library system) migration and library OPAC (on-line public access catalog) upgrade and/or replacement. Year 1 of 2 year process.

(Library ILS and OPAC will not be supported after 12/2015 through current vendor/subscription.)

FALLS UNDER WHICH CITY GOAL? Public Infrastructure, Technology, Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Secure quotes and demonstrations from possible ILS vendors. Coordinate with Brea IT for data management requirements. Coordinate with vendor for record/data clean up specifications.

Measure: Replacement ILS/vendor selected. 90 % of hanging records purged from existing ILS database. 75% of incomplete item and patron records corrected.

Completed – estimated two-year process completed in one year. 100% of data migrated, 100% of hanging records purged, 100% of incomplete data corrected. New system is fully operational. Old ILS has been shut down.

OBJECTIVE #2:

Introduce STEM (science, technology, engineering, mathematics) programming for Children, teens and adults.

FALLS UNDER WHICH CITY GOAL? Technology, Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Coordinate resources and guest facilitators. Implement programs based on State adopted Common Core standards.

Measure: Completion of 6 STEM programs for children, 2 STEM programs for teens and 2 STEM programs for adults.

Completed - Presented 64 STEM programs for children and teens in grades 1-10. Presented 2 STEM training workshops for adults and library professionals.

LIBRARY

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

LIBRARY

OBJECTIVE #1:

Connect library to CalREN broadband backbone at a speed of 1gbps.

FALLS UNDER WHICH CITY GOAL? Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Circuits installed from library to CalREN hub. Cisco 2gb switch installed inside library. Connection is functional.

OBJECTIVE #2:

Provide outside training opportunities for Library Staff.

FALLS UNDER WHICH CITY GOAL? Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Each staff member will have the opportunity to attend at least one program observation at a neighboring library and one offsite training or webinar in a professional development area.

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Library
01-44*

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	191,118	196,485	234,866	254,746
Overtime	-	123	-	-
Fringe Benefits	76,511	85,467	101,434	104,859
Total Salaries & Benefits:	267,629	282,075	336,300	359,605
Operating Expenditures	96,346	121,134	117,300	117,300
Capital Outlay	-	-	-	-
Total:	363,975	403,209	453,600	476,905

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	191,118	196,485	234,866	254,746
	Overtime	-	123	-	-
	Fringe Benefits	76,511	85,467	101,434	104,859
	Total Salaries & Benefits:	267,629	282,075	336,300	359,605
42110	Training	2,320	1,694	1,800	1,800
42116	Mileage Reimbursement	-	-	-	300
42130	Memberships & Subscriptions	2,615	2,029	2,500	2,500
42200	Operating Supplies	6,022	7,624	5,000	5,700
42200-1040	Operating Supplies-Preservation	1,022	1,297	1,000	500
42210	Office Equipment Mtnce & Supplies	9,338	14,207	9,000	4,800
42240-1710	Program Supplies-Summer Reading Program	1,885	1,854	2,500	2,500
42240-1720	Program Supplies-Sumr Reading Donations	-	3,070	-	-
42240-1730	Program Supplies-Storytime	353	129	-	-
42240-1740	Program Supplies-Evening Program	1,496	1,780	2,500	3,500
42240-1750	Program Supplies-Computer Software	4,194	5,861	7,000	7,000
42244-1041	Books & Reference Materials-Books	23,047	19,531	22,000	22,000
42244-1042	Books & Reference Materials-Electronic	466	1,118	3,000	5,700
42244-1043	Books & Reference Materials-Serials	2,901	2,175	2,500	2,500
42244-1044	Books & Reference Materials-Media	6,947	5,864	7,000	7,000
42251	Small Tools & Minor Equipment	1,104	449	500	500
42300	Contractual Services	5,044	17,583	4,000	4,000
42240-3041	Program Califa Group	-	2,500	-	-
	Total Operating Expenditures:	68,754	88,765	70,300	70,300
44300	Computer System	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	336,383	370,840	406,600	429,905

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	1,410	7,919	2,000	2,000
42300	Contractual Services	-	1,143	5,000	5,000
42335	Contracted Instructors	26,182	23,307	40,000	40,000
Total Operating Expenditures:		27,592	32,369	47,000	47,000
Total Capital Outlay:		-	-	-	-
Total:		27,592	32,369	47,000	47,000

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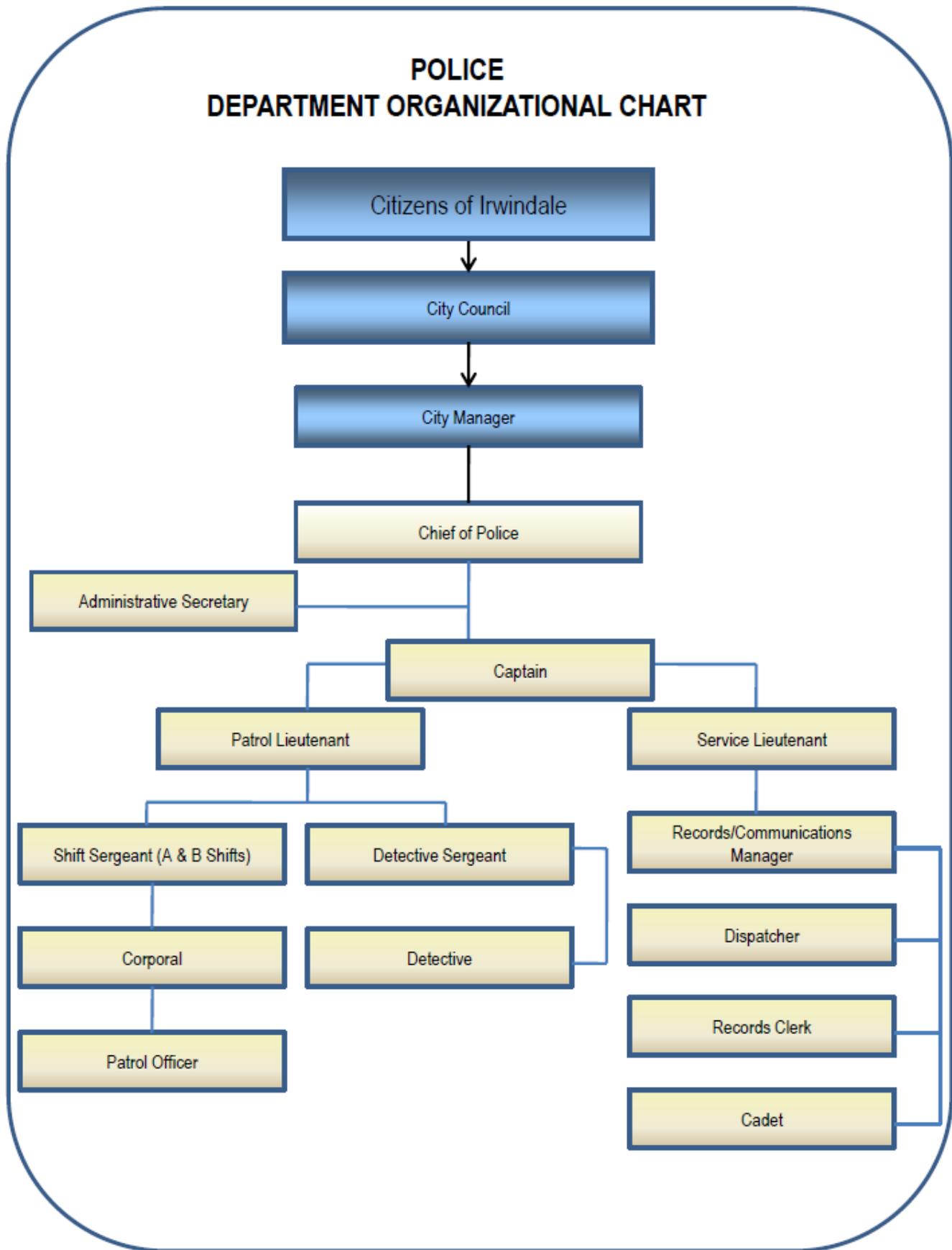
POLICE

STATEMENT OF PURPOSE

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



POLICE



POLICE**FISCAL YEAR 2014/15
STATUS OF 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.

The police department's original estimation of having half of the fleet equipped was an optimistic timeline. The project was delayed due to the many different computer platforms available. It was decided that the best course was to test several different computer types in the field prior – thus allowing us to make an informed decision on which product would serve Irwindale best. Ultimately, a tablet style platform was chosen and the RFP process concluded after the first of the year. This project will be fully implemented and functional by May 2015.

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.

Our goal to procure and install the Interagency Communications Interoperability System (ICIS) radio system for dispatch and re-program all the portable radios has been met. The ICIS system was launched and went live in July 2014.

POLICE

FISCAL YEAR 2014/15 STATUS OF OBJECTIVES (Continued)

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.

The goal of raising the level of professional services through training and awareness of risk management was met. The police department worked closely with our HR Department, CJPIA and the California Peace Officers and Standards Training (POST) for training. Collectively, the police department documented over 1500 hours of advanced officer training which included courses in risk management.

POLICE

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

POLICE DEPARTMENT

OBJECTIVE #1:

To retrofit our existing travel trailer to meet the cities needs for a mobile emergency operations center (EOC).

FALLS UNDER WHICH CITY GOAL? Public Infrastructure

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This objective will be accomplished by creating a tentative procurement and installation schedule, once requests for proposals and/or bids for proposals have been approved by the Irwindale City Council.

OBJECTIVE #2:

Continue community outreach by way of creating business watch and neighborhood watch programming.

FALLS UNDER WHICH CITY GOAL? Community Service & Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Establish a rollout schedule in which we will conduct community meetings. We will notify both the business and resident communities by mailing notices and posting notices on our website. Once the program has been launched, we will measure activity occurring in a specific area by either the increase in reporting or the reduction in crime.

OBJECTIVE #3:

Improve service delivery models (processes) by continuing to examine our current processes, looking at technology and best practices to lower crime and response times.

FALLS UNDER WHICH CITY GOAL? Safety and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Measured monthly by auditing calls for service, which we may see an increase. We will develop a customer satisfaction survey for the community. We will take this information we receive and develop strategies to meet and exceed the needs of the community.

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	2,799,231	2,752,514	3,006,954	3,232,613
Overtime	445,263	714,158	717,600	362,600
Fringe Benefits	1,744,148	1,559,522	1,602,041	1,639,763
Total Salaries & Benefits:	4,988,642	5,026,194	5,326,595	5,234,976
Total Operating Expenditures:	372,540	423,385	424,620	419,320
Total Capital Outlay:	54,558	-	51,000	-
Total:	5,415,741	5,449,579	5,802,215	5,654,296

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	280,585	259,631	275,850	282,809
	Overtime	1	335	-	-
	Fringe Benefits	168,952	97,563	140,579	131,006
	Total Salaries & Benefits:	449,539	357,529	416,429	413,815
42110	Training	2,257	-	-	-
42130	Memberships & Subscriptions	7,217	6,063	8,850	8,850
42200	Operating Supplies	4,531	5,388	5,700	5,700
42300	Contractual Services	16,618	12,822	17,380	17,380
42300-2031	Contractual Services - Investigations	21,376	80,840	-	-
	Total Operating Expenditures:	51,999	105,113	31,930	31,930
44100	Office Equipment, Furniture & Fixtures	-	-	37,000	-
44300	Computer System	-	-	14,000	-
	Total Capital Outlay:	-	-	51,000	-
	Total:	501,538	462,641	499,359	445,745

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	472,510	441,713	544,858	459,794
	Overtime	23,636	31,560	42,000	42,000
	Fringe Benefits	295,926	236,330	282,588	280,665
	Total Salaries & Benefits:	792,072	709,603	869,446	782,458
42200	Operating Supplies	5,027	4,739	5,050	5,050
42210	Office Equipment Mtnce & Supplies	41,890	45,709	54,311	54,311
42230	Uniform Expenses & Safety Equipment	-	-	300	300
	Total Operating Expenditures:	46,917	50,448	59,661	59,661
	Total Capital Outlay:	-	-	-	-
	Total:	838,989	760,051	929,107	842,119

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	309,000	325,371	363,699	364,289
	Overtime	13,961	35,150	36,000	36,000
	Fringe Benefits	187,337	184,917	198,266	190,470
	Total Salaries & Benefits:	510,298	545,437	597,965	590,760
42200	Operating Supplies	2,705	984	3,000	3,000
	Total Operating Expenditures:	2,705	984	3,000	3,000
	Total Capital Outlay:	-	-	-	-
	Total:	513,003	546,421	600,965	593,760

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	1,721,588	1,712,782	1,822,547	2,125,721
	Overtime	367,557	590,235	602,800	247,800
	Fringe Benefits	1,079,265	1,032,341	980,608	1,037,622
	Total Salaries & Benefits:	3,168,410	3,335,358	3,405,955	3,411,143
42110	Training	64	1,286	8,330	8,330
42111	Training - POST	2,802	2,155	7,830	7,830
42200	Operating Supplies	22,199	26,313	27,530	27,530
42220	Fuel	83,701	82,804	85,000	85,000
42221	Vehicle Maintenance & Repairs	64,286	55,135	61,000	61,000
42230	Uniform Expenses & Safety Equipment	536	5,904	6,900	6,900
42251	Small Tools & Minor Equipment	3,216	4,206	6,024	6,024
42332	Jail Service	45,620	32,813	65,200	65,200
42333	Helicopter Services	15,000	15,000	15,000	15,000
41200-1853	DUI Checkpoint	-	5,952	-	-
	Total Operating Expenditures:	237,424	231,568	282,814	282,814
44400	Police Vehicles	54,558	-	-	-
	Total Capital Outlay:	54,558	-	-	-
	Total:	3,460,392	3,566,926	3,688,769	3,693,957

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Police

Division: Explorer

Account: 01-35-354

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	11,993	13,017	-	-
	Overtime	489	461	-	-
	Fringe Benefits	4,570	8,371	-	-
	Total Salaries & Benefits:	17,052	21,850	-	-
42200	Operating Supplies	-	232	-	-
	Operating Supplies:	-	232	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	17,052	22,081	-	-

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Police

Division: Traffic Safety

Account: 01-35-356

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	3,555	-	-	-
	Overtime	3,397	1,335	-	-
	Fringe Benefits	8,077	-	-	-
	Total Salaries & Benefits:	15,029	1,335	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	15,029	1,335	-	-

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Overtime	36,223	55,082	36,800	36,800
	Fringe Benefits	21	-	-	-
	Total Salaries & Benefits:	36,243	55,082	36,800	36,800
42300	Contractual Services	-	5,808	3,965	3,965
	Total Operating Expenditures:	-	5,808	3,965	3,965
	Total Capital Outlay:	-	-	-	-
	Total:	36,243	60,890	40,765	40,765

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Emergency Management

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	-	-	900	2,150
42200	Operating Supplies	21,203	20,783	31,300	30,050
42210	Office Equipment Mtnce & Supplies	198	66	300	-
42213	Telephone	2,761	8,383	5,000	-
42216	Electricity - General	6,353	-	-	-
42300	Contractual Services	2,980	-	3,250	3,250
Total Operating Expenditures:		33,495	29,233	43,250	37,950
Total Capital Outlay:		-	-	-	-
Total:		33,495	29,233	43,250	37,950

PUBLIC WORKS

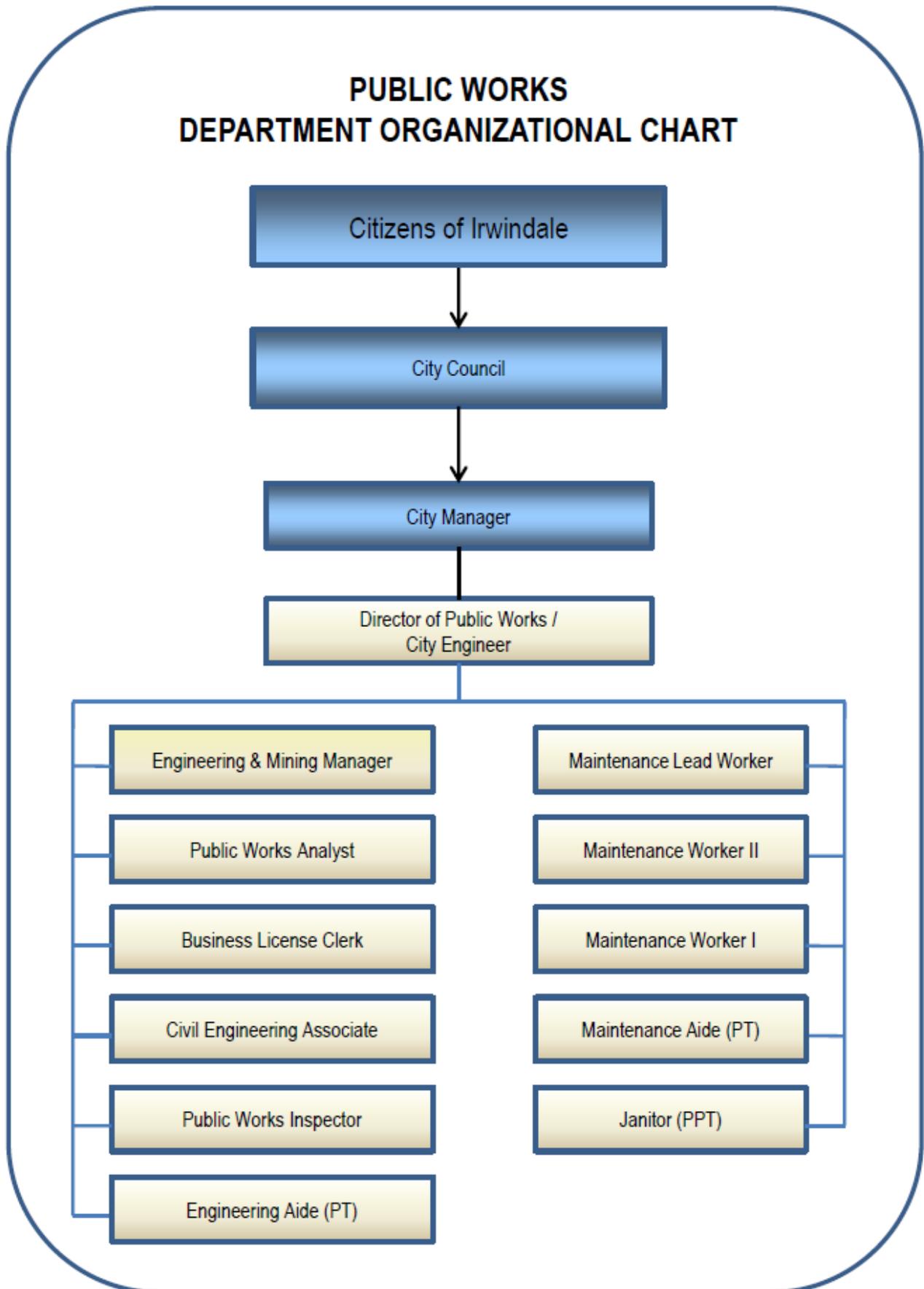
STATEMENT OF PURPOSE

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 2014/15 STATUS OF 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.

On July 23, 2014, the City Council approved a contract with Owen Group, Inc. to perform professional services for the preparation of an ADA Self-Evaluation and Transition Plan. On January 28, 2015, the City Council adopted Resolution No. 2015-04-2733 entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IRWINDALE APPROVING THE CITY OF IRWINDALE AMERICANS WITH DISABILITIES ACT (ADA) SELF-EVALUATION AND TRANSITION PLAN"; and directed staff to develop an implementation schedule for the construction of the recommended ADA improvements as identified in the approved Transition Plan. Public Works Staff is currently developing an implementation schedule and budget for construction and consideration by City Council.

PUBLIC WORKS

FISCAL YEAR 2014/15 STATUS OF OBJECTIVES (Continued)

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.

- (1) The City hired Damewood Consultants on February 9, 2015 to conduct a sound level assessment and dosimeter study on personnel, equipment, and work areas. The findings will be incorporated into the City's Hearing Conservation Program.
- (2) On December 10, 2014, the City Council approved the consultant selection of Global Environmental Training & Consulting, Inc. to perform professional services for asbestos and lead assessment and abatement monitoring services. Global Environmental Training & Consulting, Inc. conducted lead and asbestos inspections on all City-owned facilities. A report was submitted on each facility, which identified the areas in the facility that contained lead and/or asbestos, if any, and provided the amount of lead and asbestos identified in that area.

The final reports will be going before City Council on April 22, 2015 to receive and file the lead and asbestos reports completed by Global Environmental Training & Consulting, Inc. The findings will be incorporated into the City's Asbestos and Lead-based Paint Awareness Program, which will then be distributed to all City Employees.

OBJECTIVE #3:

To complete the final design for the I-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 I-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.

The final design for the I-605 Freeway Off-ramp at Live Oak Avenue Improvement Project is still underway. The City continues to work with Caltrans on this project and to incorporate any traffic impacts due to future development projects that may have an effect on the I-605 Freeway. The completion of the final design for this project is set for 2016.

PUBLIC WORKS

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

PUBLIC WORKS

OBJECTIVE #1:

To begin implementation of Phase IA Construction of the Americans with Disabilities Act (ADA) compliance upgrades per the City's ADA Transition Plan.

FALLS UNDER WHICH CITY GOAL? Public Infrastructure; Safety

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The partial completion of Phase IA Construction of the ADA compliance upgrades to some of the City facilities will ensure the City is meeting the State of California Title 24 Building Code and the Federal ADA Accessibility Laws. In doing so, the City will provide its residents, patrons, and business community with the safest and most up-to-date facilities and parks.

OBJECTIVE #2:

To continue with the establishment of a Mining Records Keeping Room; and to update the mining files and records, the City will be able to (1) maintain an SMARA compliance Mining library that allows easily accessible documents to staff, consultants, and public records requests and (2) continue subscriptions for AutoCAD for technical support in access, update, retain and/or create mining plans.

FALLS UNDER WHICH CITY GOAL? SMARA Compliance; Technology; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Mining Library task allows for a permanent records keeping area and for easily accessible mining records where staff can utilize a more effective and efficient response to State Office of Mine and Reclamation, public records requests, project coordination, and SMARA Inspection Reports. The compiling of files and records will demonstrate the City of Irwindale as a responsible Lead Agency under Surface Mining and Reclamation Act of 1975 (SMARA). Mining records keeping is one of the key SMARA requirements.

OBJECTIVE #3:

To continue to update the conditions of the streets and roads, especially high traffic roads, by utilizing financial resources from the Special Mining, Gas Tax, and other miscellaneous funds that will enable us to offset the strain on our general fund while still 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?

The design and construction of Irwindale Avenue from 1st Street to Foothill Boulevard utilizing funding other than general funds will prove this objective accomplished. The design of 2015-2016 Resurfacing Project will include other streets that are in needs of repairs. Also, City will proceed with the City-wide Pavement Management Study to determine the pavement conditions of City streets as required by MTA.

PUBLIC WORKS

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

To continue to update the conditions of our sidewalks to (1) ensure the safety of our residents, patrons, and business community, (2) make certain that these areas meet ADA Accessibility by repairing and/or reconstructing sidewalks and ADA ramp requirements, and (3) be financially responsible by using Community Development Block Grant (CDBG) funds to complete the upgrades.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Identifying key areas that require sidewalk and ADA ramp improvements and to provide necessary improvements to these areas using CDBG funds and ensure ADA Accessibility requirements have been met.

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Public Works
01-52*

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	749,805	756,276	758,222	715,263
Overtime	5,031	14,146	12,200	12,200
Fringe Benefits	462,802	387,888	390,141	377,994
Total Salaries & Benefits:	1,217,638	1,158,310	1,160,563	1,105,457
Operating Expenditures	1,430,792	1,670,500	1,827,589	2,094,599
Capital Outlay	532,271	756,333	1,152,790	604,600
Total:	3,180,701	3,585,143	4,140,942	3,804,656

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Public Works

Division: Building & Safety

Account: 01-52-520

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	103,707	99,636	79,133	80,037
41200	Overtime	9	247	-	1,000
	Fringe Benefits	58,365	52,213	38,605	37,783
	Total Salaries & Benefits:	162,081	152,097	117,738	118,820
42110	Training	640	-	1,000	1,160
42130	Memberships & Subscriptions	1,298	1,099	1,405	1,405
42200	Operating Supplies	1,059	1,583	3,550	7,950
42210	Office Equipment Mtnce & Supplies	919	2,341	2,000	2,000
42300	Contractual Services	47,534	62,200	51,820	58,320
42300-1230	Contractual Services-Grading Plan Ck	6,900	-	-	-
42340	Plan Check Inspections	168,093	277,567	140,000	170,000
42341	Building Inspections	159,053	161,365	140,000	170,000
42342	Industrial Waste Services	13,350	30,246	30,000	30,000
42343	Geotechnical Plan Check Services	31,513	14,396	20,000	30,000
	Total Operating Expenditures:	430,360	550,797	389,775	470,835
44500	Large Tools & Equipment	-	-	-	4,400
	Total Capital Outlay:	-	-	-	4,400
	Total:	592,441	702,893	507,513	594,055

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Public Works

Division: Public Works Contracts

Account: 01-52-521

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	177,292	192,879	180,000	185,000
42250	Building Repairs & Maintenance	44,474	39,306	36,000	36,000
42300	Contractual Services	16,242	36,768	45,000	80,000
42350	Residential Waste	91,065	153,840	178,920	178,920
42353	Animal Control	26,694	28,924	40,000	40,000
42354	Pest Control	376	239	5,000	5,000
42360	Street Repair-Minor	-	-	52,000	78,000
42370	Traffic Signing & Striping	8,493	-	-	-
42371	Traffic Signal Mtnce-Routine	27,993	27,674	73,000	53,000
42372	Traffic Signal Mtnce-Extraordinary	79,847	83,208	50,000	65,000
42381	Storm Drain Maintenance	10,410	23,617	36,500	36,500
42382	Sanitation Sewer Maintenance	7,471	-	-	-
Total Operating Expenditures:		490,359	586,454	696,420	757,420
42390	Wind Storm Damage	95,628	-	-	-
Total Capital Outlay:		95,628	-	-	-
Total:		585,986	586,454	696,420	757,420

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Public Works

Division: Engineering Operations

Account: 01-52-522

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	74,980	81,266	119,616	108,502
	Overtime	95	2,717	-	-
	Fringe Benefits	42,204	37,079	54,731	52,908
	Total Salaries & Benefits:	117,280	121,061	174,348	161,410
42110	Training	689	1,506	1,000	1,000
42130	Memberships & Subscriptions	1,067	1,329	1,124	3,824
42131	Public Notices	626	2,231	1,000	1,300
42200	Operating Supplies	8,083	5,767	8,500	6,300
42210	Office Equipment Mtnce & Supplies	2,190	2,470	2,000	10,050
42220	Fuel	1,431	2,037	2,000	2,000
42221	Vehicle Maintenance & Repairs	1,162	4,905	3,000	3,000
42300	Contractual Services	22,941	8,048	10,000	10,000
42336	Used Oil Recycling Grant Program	4,055	5,817	5,000	5,000
42337	Beverage Container Recycling Grant Progr	-	-	10,000	5,000
42344	Public Works Inspections	-	-	9,000	9,000
42345	Surveying Services	29,477	25,696	30,000	30,000
42346	Traffic Engineering Services	30,957	40,745	45,000	45,000
	Total Operating Expenditures:	102,678	100,551	127,624	131,474
44500	Large Tools & Equipment	-	-	-	2,200
	Total Capital Outlay:	-	-	-	2,200
Total:		219,957	221,613	301,972	295,084

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Public Works

Division: Environmental Mandates

Account: 01-52-523

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	51,597	48,051	45,997	40,534
	Overtime	17	494	-	-
	Fringe Benefits	30,706	23,688	18,244	18,006
	Total Salaries & Benefits:	82,321	72,232	64,241	58,540
42110	Training	1,100	73	1,500	1,500
42300	Contractual Services	-	10,000	47,650	47,650
42381	Storm Drain / NPDES	26,053	30,485	85,500	199,500
	Total Operating Expenditures:	27,153	40,557	134,650	248,650
	Total Capital Outlay:	-	-	-	-
	Total:	109,474	112,790	198,891	307,190

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Public Works

Division: General Maintenance

Account: 01-52-524

Acct	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	81,840	86,238	117,550	119,569
	Overtime	419	932	2,000	2,000
	Fringe Benefits	49,103	47,771	61,579	61,580
	Total Salaries & Benefits:	131,362	134,940	181,129	183,150
42200	Operating Supplies	867	811	800	800
42220	Fuel	528	1,832	1,500	1,500
42221	Vehicle Maintenance & Repairs	405	2,379	1,900	1,900
42230	Uniform Expense & Safety Equipment	500	473	1,000	1,000
42240	Program Supplies	6,167	5,417	10,000	10,000
42250	Building Repairs & Maintenance	70,808	75,986	91,000	91,000
42251	Small Tools & Minor Equipment	6,671	113	3,800	3,800
42252	General Maintenance Supplies	765	1,679	2,000	2,000
42300	Contractual Services	86,851	87,986	90,000	90,000
	Total Operating Expenditures:	173,561	176,675	202,000	202,000
44100	Office Equipment, Furniture & Fixtures	-	-	60,000	60,000
44500	Large Tools & Equipment	-	-	-	8,000
	Total Capital Outlay:	-	-	60,000	68,000
Total:		304,923	311,615	443,129	453,150

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Public Works

Division: Park Maintenance

Account: 01-52-525

Acct	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	297,907	306,156	233,043	224,190
	Overtime	3,014	6,082	1,000	-
	Fringe Benefits	208,266	165,543	135,732	130,096
	Total Salaries & Benefits:	509,187	477,781	369,775	354,286
42200	Operating Supplies	827	-	-	-
42220	Fuel	6,630	4,277	5,000	5,000
42221	Vehicle Maintenance & Repairs	1,702	1,905	3,350	3,350
42230	Uniform Expense & Safety Equipment	1,588	1,628	3,200	3,200
42251	Small Tools & Minor Equipment	4,918	3,139	7,500	7,500
42252	General Maintenance Supplies	4,398	4,363	9,600	9,600
42260	Trees & Landscaping	5,069	469	500	500
42261	Ground Maintenance Supplies	1,687	989	2,500	2,500
42262	Sprinklers & Irrigation Supplies	1,619	335	3,500	3,500
42272	Street Safety Supplies	-	196	2,000	2,000
42357	Playground Equipment Maintenance	6,180	22,035	10,000	10,000
	Total Operating Expenditures:	34,617	39,337	47,150	47,150
44500	Large Tools & Equipment	-	-	22,000	10,000
	Total Capital Outlay:	-	-	22,000	10,000
	Total:	543,804	517,118	438,925	411,436

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: *Public Works*

Division: *Street Maintenance*

Account: *01-52-526*

Acct	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	61,767	62,351	78,478	78,915
	Overtime	927	2,407	3,000	3,000
	Fringe Benefits	30,495	28,048	38,351	36,822
	Total Salaries & Benefits:	93,188	92,806	119,829	118,738
42200	Operating Supplies	2,507	125	3,000	3,000
42214	Water - Mobile Meter	639	1,454	1,000	1,000
42220	Fuel	169	489	850	850
42221	Vehicle Maintenance & Repairs	695	652	650	650
42252	General Maintenance Supplies	4,503	3,785	6,000	6,000
42261	Grounds Maintenance Supplies	688	2,811	3,000	3,000
42262	Sprinklers & Irrigation Supplies	2,825	1,088	3,000	3,000
42270	Street Marking Supplies	754	1,589	7,000	7,000
42271	Street Signage Supplies	3,628	7,340	8,400	8,400
42300	Contractual Services	48,911	36,545	56,600	50,400
	Total Operating Expenditures:	65,321	55,878	89,500	83,300
44400	Vehicles	-	-	45,000	-
44500	Large Tools & Equipment	-	-	8,000	-
	Total Capital Outlay:	-	-	53,000	-
Total:		158,509	148,683	262,329	202,038

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Public Works

Division: Public Works Operations

Account: 01-52-527

Acct	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	78,007	72,579	84,404	84,404
	Overtime	550	1,268	6,200	6,200
	Fringe Benefits	43,663	33,546	42,898	40,799
	Total Salaries & Benefits:	122,220	107,392	133,503	131,403
42110	Training	-	-	-	300
42200	Operating Supplies	1,164	1,708	1,620	1,620
42210	Office Equipment Mtnce & Supplies	93	36	2,000	2,000
42220	Fuel	7,022	6,849	7,000	7,000
42221	Vehicle Maintenance & Repairs	6,586	10,113	10,000	10,000
42230	Uniform Expense & Safety Equipment	881	1,035	2,000	2,000
42241	Special Events	-	6,594	2,000	8,000
42251	Small Tools & Minor Equipment	738	157	2,500	2,500
42252	General Maintenance Supplies	947	196	2,500	9,500
42260	Landscaping Supplies	4,522	3,808	8,500	8,500
42272	Street Safety Supplies	-	-	3,000	3,000
42273	Sidewalk Repair/Replcmt Materials	1,822	6,487	8,500	8,500
42360	Street Repairs - Minor	5,209	4,680	10,850	10,850
42370	Traffic Signing & Striping	17,871	18,971	20,000	20,000
42382	Sanitation Sewer Maintenance	59,890	59,616	60,000	60,000
	Total Operating Expenditures:	106,744	120,252	140,470	153,770
	Total Capital Outlay:	-	-	-	-
	Total:	228,964	227,644	273,973	285,173

FY 2015-2016 Departmental Budget

Dept: Construction

Division: Construction (CIP)

Account: 01-52-800

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
42450-8602	Purchase of Manning Pit	-	-	500,000	-
45200-0000	Building & Other Improvements	-	-	-	275,000
45200-8202	City Hall Partition Wall Upgrade	9,379	-	-	-
45200-8206	Facilities Improvement - CJPIA Compliance	-	-	120,000	150,000
45200-8207	Recreation Building - Men's Shower Area Imprvmts	-	-	15,000	-
45200-8203	City Park Imprvmts-Gazebo/Plaza Area	-	81,006	293,000	-
45200-8204	Library Improvements	-	476,972	-	-
45200-8205	Swimming Pool Improvements	396,539	-	-	-
45300-8300	Gold Line	17,223	106,759	-	75,000
45300-8306	Left Turn Phasing-Arrow Hwy / Vincent	5,904	-	-	-
45300-8311	St & Traffic Imprvmts-Traffic Control Sys	-	57,103	-	-
45300-8310	Pavement Management Study	5,000	-	-	20,000
45300-8315	Speed Hump-Alice Rodriguez Circle	2,598	-	-	-
45300-8506	Highway Bridge Preventative Maintenance Program	-	-	89,790	-
45300-8321	Speed Humps - Morada/Progress	-	34,493	-	-
Total Capital Outlay:		436,643	756,333	1,017,790	520,000

RECREATION

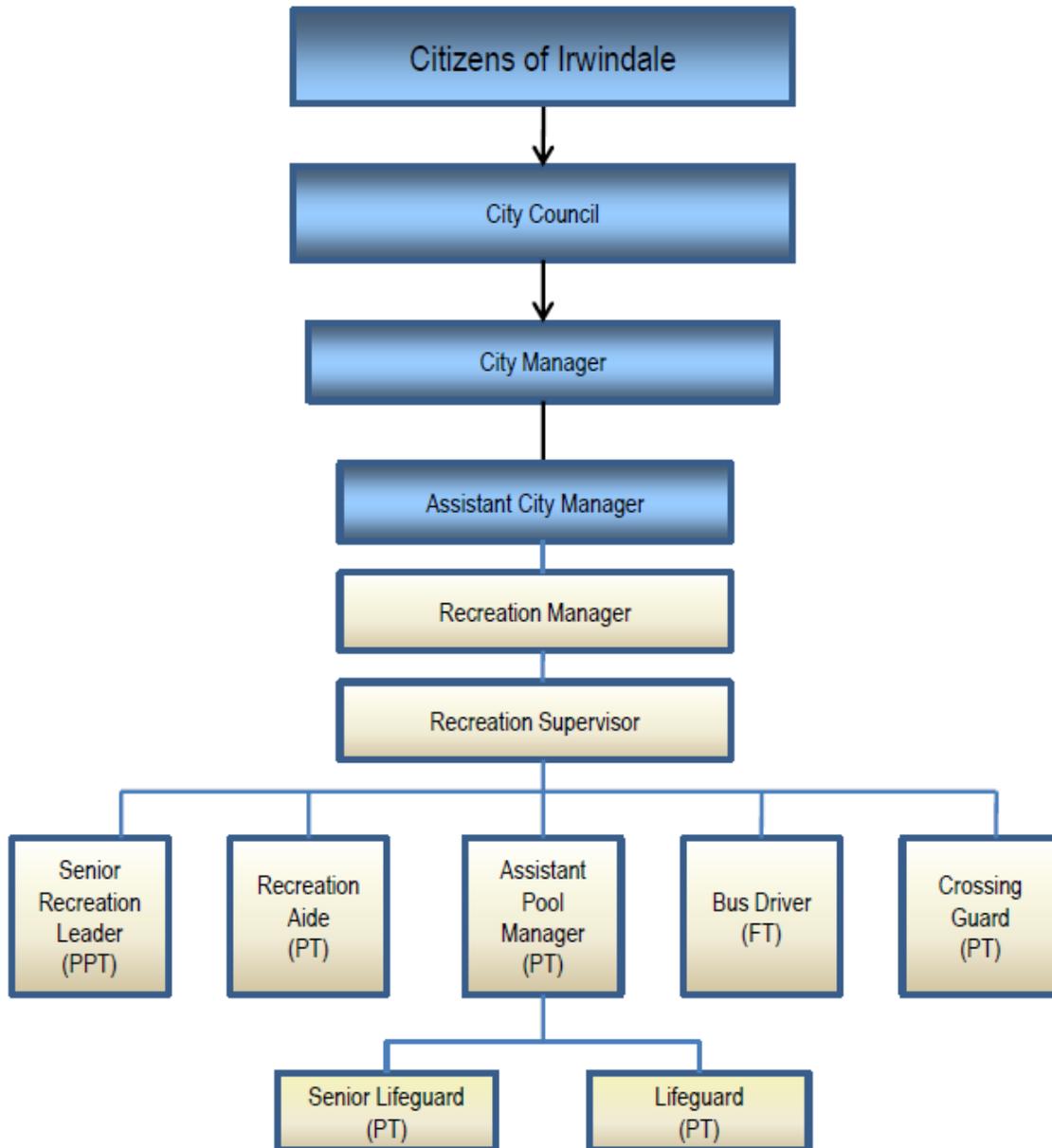
STATEMENT OF PURPOSE

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 DEPARTMENT ORGANIZATIONAL CHART



RECREATION

FISCAL YEAR 2014/15 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.

On February 24th, 2015 we had our first Social Media Policy Committee Meeting since the adoption of the Policy (June 30, 2014). We will now begin to advertise and communicate with our Patrons utilizing social media; however, due to City Policy will not be able to obtain feedback from our patrons as this is a feature that has not been permitted. We should be able to measure the impact of this objective at the conclusion of the 2015-2016 Fiscal Year.

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 has gone live but we are still collecting registration applications. In addition, we have not yet had the need to send out a mass emailing (cancelled classes, new registration, etc) as we are still in session for most of our programs. We have found that several applicants have NOT included emails in their registration packets or opted out of emails. Our adult fitness classes seem to have the most opt ins which is what our target was aiming for. We have created pop ups for Patrons who have not included emails so that staff can remind them to provide one or opt in to email notifications.

RECREATION

FISCAL YEAR 2014/15 STATUS OF OBJECTIVES (Continued)

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 a separation, resignation, etc.

We are currently in a trial run with our Staff portal, however, portals have been created for both Kidzone and Tiny Tots (neither are accessible to parents at this time). If everything runs smoothly with our trial run, we will "go live" with our Tiny Tot and Kidzone Parent Portals. We will be reaching out to our Kidzone parents to create a User Profile in Civicsplus so that we can issue permissions to those who will be allowed access to the Kidzone portals for Summer session. Tiny Tots target date will be September 2015. We are also looking into creating a Playbillers Portal.

RECREATION

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

RECREATION

OBJECTIVE #1:

ONGOING: 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 highlight 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?

On February 24th, 2015 we had our first Social Media Policy Committee Meeting since the adoption of the Policy (June 30, 2014). We will now begin to advertise and communicate with our Patrons utilizing social media, however, due to City Policy will not be able to obtain feedback from our patrons as this is a feature that has not been permitted. We should be able to measure the impact of this objective at the conclusion of the 2015-2016 Fiscal Year.

OBJECTIVE #2:

In an effort to promote Health, Wellness and Safety in our community, we will begin looking into offering classes, programs and/or workshops geared toward developing the “whole” person and create a roadmap to help our patrons develop emergency safety plans for their families. Health and Wellness topics may include essential oils, boosting your metabolism, juicing, meditation, stretching, exercising, food prep, etc. Safety topics may include Emergency preparedness, First Aid & CPR, Neighborhood Watch, etc.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Partnering with Departments and Businesses within the community we will offer various classes, programs and workshops focused on Health, Wellness and Safety. We will measure and track the success of this objective based on the number of participants who are enrolled and whether or not the classes/programs/workshops have enough interest to continually offer them throughout the year.

RECREATION

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #3:

Promoting the brand - Parks Make Life Better!SM is a statewide campaign to signify the importance of parks and recreations in their respective communities. The campaign is built on the promise that:

“Parks and recreation makes lives and communities better now and in the future by providing access to the serenity and inspiration of nature, outdoor space to play and exercise; facilities for self-directed and organized recreation; positive alternatives for youth which help lower crime and mischief; and activities that facilitate social connections, human development, the arts, and lifelong learning.”

This branding campaign is an opportunity to educate policy makers, stakeholders, partners, residents and patrons about our promise to continue to create a parks and recreation that indeed makes life better.

FALLS UNDER WHICH CITY GOAL? Community Service, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Our plan is to promote the slogan in all our flyers, programs, events, signs, t-shirts and presentations to help raise the status of parks and recreation as an essential community service. We will begin “living the brand” by ensuring all Recreation staff understands the role we play in creating an environment that keeps to our slogan and CONTINUE to develop meaningful relationships with our customers based upon our branding efforts.

OBJECTIVE #4:

Focus on developing and training our Recreation Staff to help foster a safe, productive and rewarding workplace for our Recreation Staff while focusing on providing an overall quality experience for our customers and patrons.

FALLS UNDER WHICH CITY GOAL? Community Service, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

With an emphasis on teamwork, communication, innovation and customer service we will begin IN HOUSE training of our Recreation staff on a quarterly basis utilizing both the Recreation Manager and Supervisor as facilitators. We may also be able to utilize other members of Team Irwindale and/or Chamber members or community partners.

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Recreation
01-40*

Division: All Division

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	429,897	437,065	531,156	560,042
Overtime	24	-	-	-
Fringe Benefits	194,928	185,726	184,944	187,720
Total Salaries & Benefits:	624,848	622,791	716,100	747,762
Operating Expenditures	188,764	176,105	239,400	203,900
Capital Outlay	3,000	-	-	60,000
Total:	816,612	798,896	955,500	1,011,662

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation
Account: 01-40-400

Division: Administration

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	96,144	99,009	97,970	97,888
	Fringe Benefits	60,932	57,648	52,309	51,683
	Total Salaries & Benefits:	157,076	156,657	150,279	149,571
42110	Training	-	1,750	-	3,500
42130	Memberships & Subscriptions	315	315	300	300
42200	Operating Supplies	1,853	171	1,700	1,700
42210	Office Equipment Mtnc & Supplies	5,868	6,130	9,450	9,450
	Total Operating Expenditures:	8,036	8,366	11,450	14,950
44300	Computer Systems	3,000	-	-	-
	Total Capital Outlay:	3,000	-	-	-
	Total:	168,112	165,024	161,729	164,521

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	17,744	18,276	20,472	20,473
	Fringe Benefits	12,012	11,450	10,919	10,880
	Total Salaries & Benefits:	29,756	29,726	31,391	31,352
42130	Memberships & Subscriptions	-	-	50	50
42200	Operating Supplies	649	660	500	500
42221	Vehicle Maintenance & Repairs	306	420	1,200	1,200
42241	Special Events-Other	8,945	4,650	5,500	5,500
42241-1560	Special Events-Earth Day	329	-	-	-
42241-1610	Special Events-Fourth of July	29,739	30,953	31,000	32,500
42241-1630	Special Events-Halloween	2,409	2,696	2,100	2,100
42241-1650	Special Events-Christmas Party	2,177	3,133	2,700	2,700
42241-1660	Special Events-Easter	1,592	1,756	1,800	1,800
	Total Operating Expenditures:	46,145	44,268	44,850	46,350
	Total Capital Outlay:	-	-	-	-
	Total:	75,901	73,994	76,241	77,702

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation

Division: Pool

Account: 01-40-402

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	56,029	48,169	85,643	91,651
	Fringe Benefits	4,149	3,775	4,097	5,541
	Total Salaries & Benefits:	60,178	51,944	89,739	97,192
42130	Membership & Subscriptions	651	-	500	500
42200	Operating Supplies	11,029	11,130	14,500	14,500
42230	Uniforms Expense & Safety Equipment	-	1,116	400	400
42250	Building Repairs & Maintenance	18,501	19,388	20,500	20,500
42300	Contractual Services	13,927	-	800	800
	Total Operating Expenditures:	43,457	31,633	36,700	36,700
	Total Capital Outlay:	-	-	-	-
	Total:	103,635	83,577	126,439	133,892

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation

Division: Teens

Account: 01-40-403

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	11,676	11,942	12,069	11,775
	Fringe Benefits	7,550	7,274	6,946	6,746
	Total Salaries & Benefits:	19,226	19,216	19,016	18,521
42200	Operating Supplies	-	-	250	250
42220	Fuel	3,760	3,900	3,900	3,900
42221	Vehicle Maintenance & Repairs	833	285	600	600
42230	Uniforms Expense & Safety Equipment	-	-	300	300
42242	Field Trips	2,149	3,673	3,000	3,000
	Total Operating Expenditures:	6,743	7,858	8,050	8,050
	Total Capital Outlay:	-	-	-	-
	Total:	25,969	27,074	27,066	26,571

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation
Account: 01-40-404

Division: Leagues

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	11,478	11,677	11,775	11,775
	Fringe Benefits	7,399	7,120	6,790	6,746
	Total Salaries & Benefits:	18,877	18,797	18,565	18,521
42230	Uniforms Expense & Safety Equipment	-	-	1,100	1,100
42240	Program Supplies	-	-	1,500	1,500
42240-1510	Program Supplies - Awards	-	-	1,000	1,000
42240-1520	Program Supplies - Sports Equipment	437	124	1,200	1,200
42335	Contracted Instructor & Official	-	-	1,200	1,200
42358	Fields Maintenance	-	-	5,500	-
	Total Operating Expenditures:	437	124	11,500	6,000
	Total Capital Outlay:	-	-	-	-
	Total:	19,314	18,921	30,065	24,521

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation
Account: 01-40-405

Division: Tiny Tots

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	11,019	11,464	11,987	9,731
	Overtime	24	-	-	-
	Fringe Benefits	8,629	8,856	9,377	6,778
	Total Salaries & Benefits:	19,671	20,320	21,364	16,509
42200	Operating Supplies	1,673	1,500	2,000	2,000
42220	Fuel	1,300	1,358	1,300	1,300
42221	Vehicle Maintenance & Repairs	271	376	600	600
42230	Uniforms Expense & Safety Equipment	304	109	200	200
42242	Field Trips	786	725	1,600	1,600
	Total Operating Expenditures:	4,334	4,068	5,700	5,700
	Total Capital Outlay:	-	-	-	-
	Total:	24,005	24,388	27,064	22,209

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Recreation
Account: 01-40-406*

Division: Special Activities

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	71,968	81,518	113,121	133,468
	Fringe Benefits	8,272	8,136	8,697	11,850
	Total Salaries & Benefits:	80,241	89,653	121,818	145,318
42200	Operating Supplies	663	1,132	1,000	1,000
42240	Program Supplies	8,374	8,373	6,000	6,000
42240-1530	Program Supplies - Meals	7,118	5,120	6,500	6,500
42335	Contractual Services	11,375	8,642	10,200	10,200
	Total Operating Expenditures:	27,530	23,268	23,700	23,700
	Total Capital Outlay:	-	-	-	-
	Total:	107,770	112,921	145,518	169,018

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation
Account: 01-40-407

Division: Field Trips

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget	FY 2015-16 Budget
	Salaries & Wages	11,665	12,610	13,251	13,462
	Fringe Benefits	7,785	7,513	7,246	7,278
	Total Salaries & Benefits:	19,450	20,122	20,497	20,739
42200	Operating Supplies	258	-	400	400
42220	Fuel	1,968	1,949	1,900	1,900
42221	Vehicle Maintenance & Repairs	3,169	6,132	3,000	3,000
42230	Uniforms Expense & Safety Equipment	229	532	300	300
42242	Field Trips - Day Camps	7,492	5,577	7,800	7,800
42242-1570	Field Trips - Adult/Family Trips	3,838	4,189	5,000	5,000
	Total Operating Expenditures:	16,954	18,379	18,400	18,400
	Total Capital Outlay:	-	-	-	-
	Total:	36,404	38,502	38,897	39,139

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation

Division: Transportation

Account: 01-40-408

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	72,825	70,979	82,117	83,153
	Fringe Benefits	46,919	42,676	43,205	43,131
	Total Salaries & Benefits:	119,744	113,655	125,322	126,284
42220	Fuel	5,847	5,806	5,700	5,700
42221	Vehicle Maintenance & Repairs	17,553	18,311	51,200	16,200
42300	Contractual Services	-	1,613	2,500	2,500
	Total Operating Expenditures:	23,401	25,730	59,400	24,400
44400	Vehicles	-	-	-	60,000
	Total Capital Outlay:	-	-	-	60,000
	Total:	143,145	139,384	184,722	210,684

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Recreation

Division: Gym / Lobby

Account: 01-40-409

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	69,348	71,421	82,751	86,665
	Fringe Benefits	31,281	31,279	35,358	37,088
	Total Salaries & Benefits:	100,629	102,700	118,108	123,753
42130	Memberships & Subscriptions	1,772	1,304	1,150	1,150
42200	Operating Supplies	519	2,976	3,000	3,000
42210	Office Equipment Mtnce & Supplies	1,788	683	5,000	5,000
42230	Uniforms Expense & Safety Equipment	117	1,053	1,500	1,500
42250	Building Repairs & Maintenance	7,532	6,395	9,000	9,000
	Total Operating Expenditures:	11,729	12,411	19,650	19,650
	Total Capital Outlay:	-	-	-	-
	Total:	112,358	115,111	137,758	143,403

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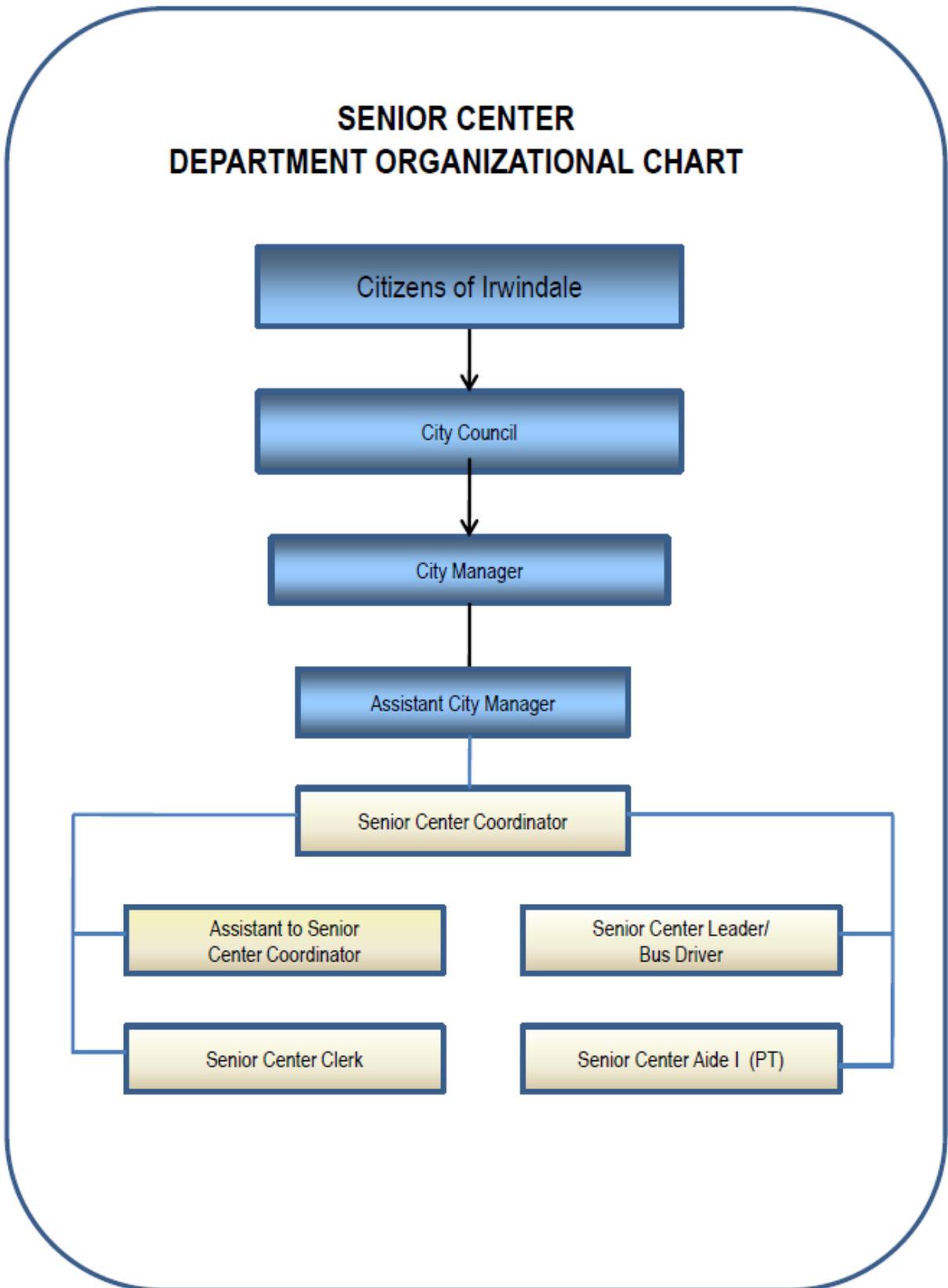
SENIOR CENTER

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 2014/15 STATUS OF 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.

The Irwindale Senior Center began offering a 16-week Brain Fitness Computer Class on March 24, 2015. Thanks to the collaboration and assistance of student interns from Mt. Sierra College, the departments computer lab was re-configured AND 12 individual Brain HQ licenses were donated to the Senior Center.

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.

Due to lack of interested volunteers, the department did not arrange for training to be conducted by the VITA/TCE program coordinators. The Senior Center did provide resources of locations where trained VITA/TCE volunteers are available.

SENIOR CENTER

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To provide “targeted” workshops/speakers at the Senior Center, such as:

1. Technology focused workshops
2. Fitness and Healthy aging
3. Job searching at 50+

FALLS UNDER WHICH CITY GOAL? Community Services, Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Ultimately, the use of collaboration efforts is necessary to coordinate professional speakers on varying subjects.

OBJECTIVE #2:

To provide staff with training opportunities using technology or E learning.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

As a (personal) member of the National Recreation and Park Association, the department is able to gain knowledge from various free webinars, podcasts, and online courses. A typical programming webinar is titled “The Boomers are coming, are you prepared?”

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Senior Center
01-42*

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	233,428	235,032	246,784	256,101
Overtime	933	2,140	-	-
Fringe Benefits	138,411	135,201	138,999	145,213
Total Salaries & Benefits:	372,773	372,373	385,783	401,314
Capital Outlay	-	32,115	-	-
Total:	468,428	491,627	502,459	517,990

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Senior Center
Account: 01-42-420

Division: Administration

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	127,772	130,455	131,626	137,692
	Overtime	383	877	-	-
	Fringe Benefits	88,267	83,273	84,487	88,273
	Total Salaries & Benefits:	216,422	214,606	216,114	225,965
42130	Memberships & Subscriptions	613	549	750	750
42200	Operating Supplies	3,198	3,009	6,950	6,950
42210	Office Equipment Mtnce & Supplies	2,419	4,878	4,286	5,650
42250	Building Repairs & Maintenance	5,990	3,963	4,200	4,200
42300	Contractual Services	-	192	-	-
	Total Operating Expenditures:	12,220	12,591	16,186	17,550
	Total Capital Outlay:	-	-	-	-
	Total:	228,642	227,197	232,300	243,515

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: Luncheons

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	49,445	47,116	57,251	58,946
	Overtime	121	278	-	-
	Fringe Benefits	16,201	16,734	17,591	18,853
	Total Salaries & Benefits:	65,767	64,128	74,842	77,799
42200	Operating Supplies	8,640	8,346	10,572	10,572
42300	Contractual Services	35,909	31,864	44,800	43,436
	Total Operating Expenditures:	45,303	40,909	56,126	54,762
	Total Capital Outlay:	-	-	-	-
	Total:	111,071	105,037	130,968	132,561

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Senior Center

Division: Hairstyling

Account: 01-42-422

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	8,298	8,473	8,547	8,886
	Overtime	47	107	-	-
	Fringe Benefits	4,806	4,969	5,198	5,411
	Total Salaries & Benefits:	13,150	13,549	13,746	14,297
42300	Contractual Services	6,738	6,730	9,600	9,600
42335	Contracted Instructors & Officials	567	-	-	-
	Total Operating Expenditures:	7,305	6,730	9,600	9,600
	Total Capital Outlay:	-	-	-	-
	Total:	20,456	20,279	23,346	23,897

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Senior Center

Division: Senior Classes

Account: 01-42-423

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	15,761	16,101	16,237	16,643
	Overtime	75	171	-	-
	Fringe Benefits	9,495	9,710	10,154	10,814
	Total Salaries & Benefits:	25,331	25,982	26,391	27,457
42335	Contracted Instructor & Official	8,598	7,611	11,000	11,000
	Total Operating Expenditures:	8,598	7,611	11,000	11,000
	Total Capital Outlay:	-	-	-	-
	Total:	33,929	33,593	37,391	38,457

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Senior Center

Division: Senior Trips

Account: 01-42-424

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	14,935	15,251	15,385	15,995
	Overtime	84	193	-	-
	Fringe Benefits	8,649	8,944	9,357	9,740
	Total Salaries & Benefits:	23,669	24,388	24,742	25,734
42242	Field Trips	5,124	6,723	5,000	5,000
	Total Operating Expenditures:	5,124	6,723	5,000	5,000
	Total Capital Outlay:	-	-	-	-
	Total:	28,793	31,110	29,742	30,734

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Senior Center

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Revised Budget	FY 2014-15 Budget	FY 2015-16 Budget
	Salaries & Wages	15,557	15,942	16,027	16,162
	Overtime	215	492	-	-
	Fringe Benefits	10,032	10,576	11,172	11,040
	Total Salaries & Benefits:	25,803	27,010	27,199	27,202
42220	Fuel	6,182	4,863	4,900	4,900
42221	Vehicle Maintenance & Repairs	4,907	1,323	5,130	5,130
	Total Operating Expenditures:	11,089	6,186	10,030	10,030
44400	Vehicles	-	32,115	-	-
	Total Capital Outlay:	-	32,115	-	-
	Total:	36,892	65,312	37,229	37,232

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Senior Center

Division: Senior Special Events

Account: 01-42-426

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	1,660	1,694	1,709	1,777
	Overtime	9	21	-	-
	Fringe Benefits	961	994	1,040	1,082
	Total Salaries & Benefits:	2,630	2,710	2,749	2,859
42241-1540	Special Events-Dances	1,122	1,365	3,534	3,234
42241-1640	Sr Special Events-Thanksgiving	2,123	2,274	2,350	2,400
42241-1650	Sr Special Events-Christmas Party	2,770	2,750	2,850	3,100
	Total Operating Expenditures:	6,015	6,389	8,734	8,734
Total Capital Outlay:		-	-	-	-
Total:		8,645	9,099	11,483	11,593

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Housing Authority
Fund 11& 12*

Division: Irwindale Housing Authority

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	482,808	8,135	16,175	6,175
Fund 12 Low/Mod Hsg Asset	-	563,709	3,450,400	3,422,260
Operating Expenditures	482,808	571,844	3,466,575	3,428,435
Fund 11 Housing Authority	-	-	-	-
Fund 12 Low/Mod Hsg Asset	-	45,891	-	-
Capital Outlay	-	45,891	-	-
Total:	482,808	617,735	3,466,575	3,428,435

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: *Irwindale Housing Authority*

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	3,500	4,261	6,175	6,175
42130	Memberships & Subscriptions	331	-	-	-
42141	Housing/Rental Subsidy	52,493	-	-	-
42300	Contractual Services-Single Family Hsg	29,382	3,874	-	-
42310	Legal Services	31,635	-	10,000	-
42443	Escrow & Appraisal Fees	7,500	-	-	-
42462	Property Maintenance Costs	7,967	-	-	-
42500	Project Development Contribution	350,000	-	-	-
Total Operating Expenditures:		482,808	8,135	16,175	6,175
Total Capital Outlay:		-	-	-	-
Total:		482,808	8,135	16,175	6,175

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	-	1,200
42116	Mileage Reimbursement	-	-	-	100
42130	Memberships & Subscriptions	-	-	-	360
42131	Public Notices	-	907	1,000	1,000
42141	Housing/Rental Subsidy	-	64,607	72,000	72,000
42145	Home Improvement Program	-	-	1,000,000	1,000,000
42200	Operating Supplies	-	579	1,000	1,000
42300	Contractual Services-Single Family Hsg	-	55,875	297,500	267,700
42310	Legal Services	-	54,023	25,000	25,000
42441	Environmental Site Assessment	-	-	30,000	30,000
42443	Escrow & Appraisal Fees	-	900	16,000	16,000
42450	Acquisition Costs	-	-	2,000,000	2,000,000
42451	Relocation Cost	-	27,162	-	-
42462	Property Maintenance Costs	-	359,657	7,900	7,900
Total Operating Expenditures:		-	563,709	3,450,400	3,422,260
800-45300-8320	St & Traffic Improvements-Ayon Ave.	-	45,891	-	-
Total Capital Outlay:		-	45,891	-	-
Total:		-	609,600	3,450,400	3,422,260

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**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Special Mining
Fund 13*

Division: All Divisions

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Salaries & Wages	470,633	430,646	563,724	731,736
Overtime	347	3,365	5,000	5,000
Fringe Benefits	264,043	199,000	239,555	289,038
Total Salaries & Benefits:	735,023	633,011	808,279	1,025,773
Total Operating Expenditures:	475,984	736,908	862,210	728,117
Total Capital Outlay:	158,942	732,891	222,010	1,601,400
Total Transfers Out:	642,717	642,717	670,978	670,978
Total:	2,012,666	2,745,527	2,563,477	4,026,268

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: *Special Mining*

Division: *City Manager*

Account: *13-13-530*

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	109,692	78,887	78,680	78,860
	Fringe Benefits	50,567	26,847	29,512	21,921
	Total Salaries & Benefits:	160,259	105,734	108,192	100,782
12-530-42310	Legal Services	42,570	210,659	65,000	65,000
	Total Operating Expenditures:	42,570	210,659	65,000	65,000
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	202,829	316,393	173,192	165,782

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Special Mining

Division: Finance

Account: 13-14-530

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	50,230	44,362	46,543	46,552
	Overtime	-	416	-	-
	Fringe Benefits	34,999	20,160	23,582	22,699
	Total Salaries & Benefits:	85,229	64,938	70,125	69,252
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total Transfers Out:	-	-	-	-
	Total:	85,229	64,938	70,125	69,252

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Special Mining

Division: Community Development

Account: 13-51-530

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	115,823	101,993	148,318	167,620
	Overtime	-	407	-	-
	Fringe Benefits	61,013	51,197	63,729	72,008
	Total Salaries & Benefits:	176,836	153,597	212,047	239,628
42300	Contract Services	57,548	122,678	14,400	-
	Total Operating Expenditures:	57,548	122,678	14,400	-
Total:		234,384	276,275	226,447	239,628

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Special Mining
Account: 13-52-530

Division: Administration

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	194,888	205,405	290,183	438,704
	Overtime	347	2,542	5,000	5,000
	Fringe Benefits	117,465	100,796	122,732	172,409
	Total Salaries & Benefits:	312,699	308,743	417,915	616,112
42110	Training	-	20	5,000	5,000
42130	Memberships & Subscriptions	-	-	200	200
42131	Public Notices	-	314	1,000	1,000
42200	Operating Supplies	1,175	-	1,500	1,500
42210	Office Equipment Mtnce & Supplies	5,704	18,264	36,750	39,150
42212	Postage	5	-	2,000	2,000
42213	Telephone	14,242	13,391	16,200	16,440
42214	Water	25,056	28,521	29,000	29,400
42215	Gas	1,675	1,417	2,300	2,300
42216	Electricity - General	61,852	45,515	60,000	61,000
42220	Fuel	1,000	540	2,000	2,000
42221	Vehicle Maintenance & Repairs	12	333	2,000	2,000
42251	Small Tools & Minor Equipment	-	-	2,500	2,500
42300	Contractual Services	215,033	238,190	380,000	395,100
42311	Audit Services	5,112	7,065	7,360	8,527
42345	Surveying Services	45,000	-	45,000	45,000
42360	Street Repairs-Minor	-	-	190,000	-
42462	Property Maintenance Costs	-	-	-	50,000
42500	Project Contribution	-	50,000	-	-
	Total Operating Expenditures:	375,866	403,570	782,810	663,117
44100	Office Equipment, Furniture & Fixtures	-	-	-	35,000
44300	Computer System	7,500	-	-	-
44500	Large Tools & Equipment	-	-	-	4,400
	Total Capital Outlay:	7,500	-	-	39,400
49100	Transfers out	642,717	642,717	670,978	670,978
	Total Transfers Out:	642,717	642,717	670,978	670,978
	Total:	1,338,782	1,355,030	1,871,703	1,989,607

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: Construction

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45300-8301	605 Fwy & Arrow Hwy Improvements	104,494	137,997	-	-
45300-8306	Highway Bridge Preventative Maintenance	-	-	129,210	-
45300-8308	Vincent St Resurfacing	2,006	182,994	-	-
45300-8309	Ramona Blvd Resurfacing	1,676	396,029	-	-
45300-8310	Pavement Management Study	-	-	-	40,000
45300-8317	Traffic Signal Imp-Peck Rd & Longden	-	15,871	-	-
45300-8318	Left Turn Phasing Peck/Longden Constn	-	-	-	275,000
45300-8323	2015/16 Resurfacing Program	-	-	-	60,000
45300-8324	Irwindale Avenue Resurfacing Project	-	-	-	350,000
45300-8501	Citywide Bridge Retrofitting	-	-	70,800	-
45300-8503	Foothill Boulevard Bridge Imprv-PSR	-	-	12,000	12,000
45300-8504	Arrow Highway Bridge Imprv-PSR	-	-	-	15,000
45300-8505	Highway Bridge Mtnce Program	-	-	-	60,000
45500-8602	Mining Pit Remed-Manning Pit	43,266	-	10,000	-
45500-8603	Olive Pit Improvement	-	-	-	500,000
45600-8702	Storm Drain Imp-Kincaid Pit #3	-	-	-	250,000
Total Capital Outlay:		151,442	732,891	222,010	1,562,000
Total Transfers Out:		-	-	-	-
Total:		151,442	732,891	222,010	1,562,000

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Reclamation Fund

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	-	10,000	10,000
42120	Agency/Authority Meeting Stipend Reimbursement	5,783	7,609	18,261	18,261
Total Operating Expenditures:		5,783	7,609	28,261	28,261
Total Capital Outlay:		-	-	-	-
Total:		5,783	7,609	28,261	28,261

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City of Irwindale
FY 2015-2016 Departmental Budget

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Total Salaries & Benefits:	-	-	-	-
47100	Debt Service Interest Expense	-	85,220	117,800	109,000
47200	Debt Service Principal Payment	-	475,000	440,000	455,000
	Total Debt Service:	-	560,220	557,800	564,000
49100	Transfer Out	-	873,512	-	-
	Irwin JPA - Transfer Out	-	873,512	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	-	1,433,732	557,800	564,000

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Salaries & Wages	73,627	41,598	51,557	53,466
	Overtime	-	139	-	-
	Fringe Benefits	41,857	23,620	25,035	25,088
	Total Salaries & Benefits:	115,484	65,357	76,592	78,553
12-532-42310	Legal Services	15,773	34,268	5,000	5,000
42110	Training	-	-	1,000	1,000
42130	Memberships & Subscriptions	-	-	500	500
42200	Operating Supplies	-	-	1,000	1,000
42212	Postage	-	-	1,000	1,000
42300	Contractual Services	-	12,303	35,000	35,000
42311	Audit Services	-	2,303	7,000	7,000
	Total Operating Expenditures:	15,773	48,873	50,500	50,500
	Total Capital Outlay:	-	-	-	-
	Total:	131,257	114,229	127,092	129,053

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: State Gas Tax

Division: State Gas Tax

Account: 21-52-540

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	2,000	2,000	2,000	2,000
Total Operating Expenditures:		2,000	2,000	2,000	2,000
800-45300-8308	Vincent St Resurfacing	-	31,074	-	-
800-45300-8309	Rivergrade/Ramona Improvements	10,000	32,000	-	-
800-45300-8310	Pavement Management Study	-	-	-	20,000
800-45300-8323	2015/16 Resurfacing Program	-	-	-	26,000
800-45300-8505	Highway Bridge Mtnce Program	-	-	46,852	-
Total Capital Outlay:		10,000	63,074	46,852	46,000
Total Transfers Out:		-	-	-	-
Total:		12,000	65,074	48,852	48,000

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8308	Vincent St Resurfacing	-	1,604	-	-
800-45300-8309	Rivergrade/Ramona Improvements	1,708	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	-	-	1,700	1,700
Total Capital Outlay:		1,708	1,604	1,700	1,700
Total:		1,708	1,604	1,700	1,700

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: MTA - Proposition A

Division: MTA - Proposition A

Account: 25-52-550

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
	Total Salaries & Benefits:	-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	17,280	19,716	24,000	26,473
	Total Operating Expenditures:	17,280	19,716	24,000	26,473
	Total Capital Outlay:	-	-	-	-
	Total:	17,280	19,716	24,000	26,473

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8308	Vincent St Resurfacing	-	19,992	-	-
800-45300-8309	Rivergrade/Ramona Improvements	14,400	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	-	-	-	21,958
800-45300-8322	2014/15 Resurfacing Program	-	-	19,800	-
Total Capital Outlay:		14,400	19,992	19,800	21,958
49100	Transfers out	-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		14,400	19,992	19,800	21,958

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8308	Vincent St Resurfacing	-	14,994	-	-
800-45300-8309	Rivergrade/Ramona Improvements	13,450	-	-	-
800-45300-8322	2014/15 Resurfacing Program	-	-	14,400	-
800-45300-8324	Irwindale Avenue Resurfacing Project	-	-	-	16,469
Total Capital Outlay:		13,450	14,994	14,400	16,469
Total Transfers Out:		-	-	-	-
Total:		13,450	14,994	14,400	16,469

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
42352	Bus Shelter Maintenance	-	15,000	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	-	-	-	10,000
Total Capital Outlay:		-	15,000	-	10,000
Total:		-	15,000	-	10,000

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	35,612	-	-	28,698
Total Capital Outlay:		35,612	-	-	28,698
Total:		35,612	-	-	28,698

**City of Irwindale
FY 2015-2016 Departmental Budget**

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

Division: All Districts

Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	933,974	949,090	979,700	1,000,100
Fund 43 Live Oak Sewer Assessment	85,989	107,295	105,000	100,306
Fund 44 Street Light Business Center	12,005	12,953	13,060	13,060
Fund 45 Sewer Business Center	26,868	104,842	31,480	113,980
Total Operating Expenditures:	1,058,836	1,174,181	1,129,240	1,227,446
Fund 42 CFD #1	-	-	-	-
Fund 43 Live Oak Sewer Assessment	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	-	-	1,450,000	-
Total Capital Outlay:	-	-	1,450,000	-
Total:	1,058,836	1,174,181	2,579,240	1,227,446

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	11,074	11,290	11,925	11,925
47100	Debt Service Interest Expense	297,900	277,800	252,775	223,175
47200	Debt Service Principal Payment	625,000	660,000	715,000	765,000
47330	Bond Discount	-	-	-	-
Total Operating Expenditures:		933,974	949,090	979,700	1,000,100
Total Capital Outlay:		-	-	-	-
Total:		933,974	949,090	979,700	1,000,100

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Assessment Districts
Account: 43-14-143*

Division: Live Oak Sewer Assessment District

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	8,176	8,389	8,900	8,900
47100	Debt Service Interest Expense	27,813	23,906	21,100	16,406
47200	Debt Service Principal Payment	50,000	75,000	75,000	75,000
Total Operating Expenditures:		85,989	107,295	105,000	100,306
Total Capital Outlay:		-	-	-	-
Total:		85,989	107,295	105,000	100,306

**City of Irwindale
FY 2015-2016 Departmental Budget**

*Dept: Assessment Districts
Account: 44-14-143*

Division: Street Light Business Center

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	5,200	5,560	5,560	5,560
42317	Assessment District Admin Costs	6,805	7,393	7,500	7,500
Total Operating Expenditures:		12,005	12,953	13,060	13,060
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		12,005	12,953	13,060	13,060

**City of Irwindale
FY 2015-2016 Departmental Budget**

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	16,339	18,381	18,480	18,480
42382	Sanitation Sewer Maintenance	10,530	86,461	13,000	13,000
42420	Loan Interest Expense	-	-	-	7,500
42421	Loan Repayment	-	-	-	75,000
Total Operating Expenditures:		26,868	104,842	31,480	113,980
45700-8801	Sewer System Improvements	-	-	550,000	-
45700-8802	IBC Sewer Urgent Pipe Replacement	-	-	900,000	-
Total Capital Outlay:		-	-	1,450,000	-
Total Transfer Outs:		-	-	-	-
Total:		26,868	104,842	1,481,480	113,980

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.

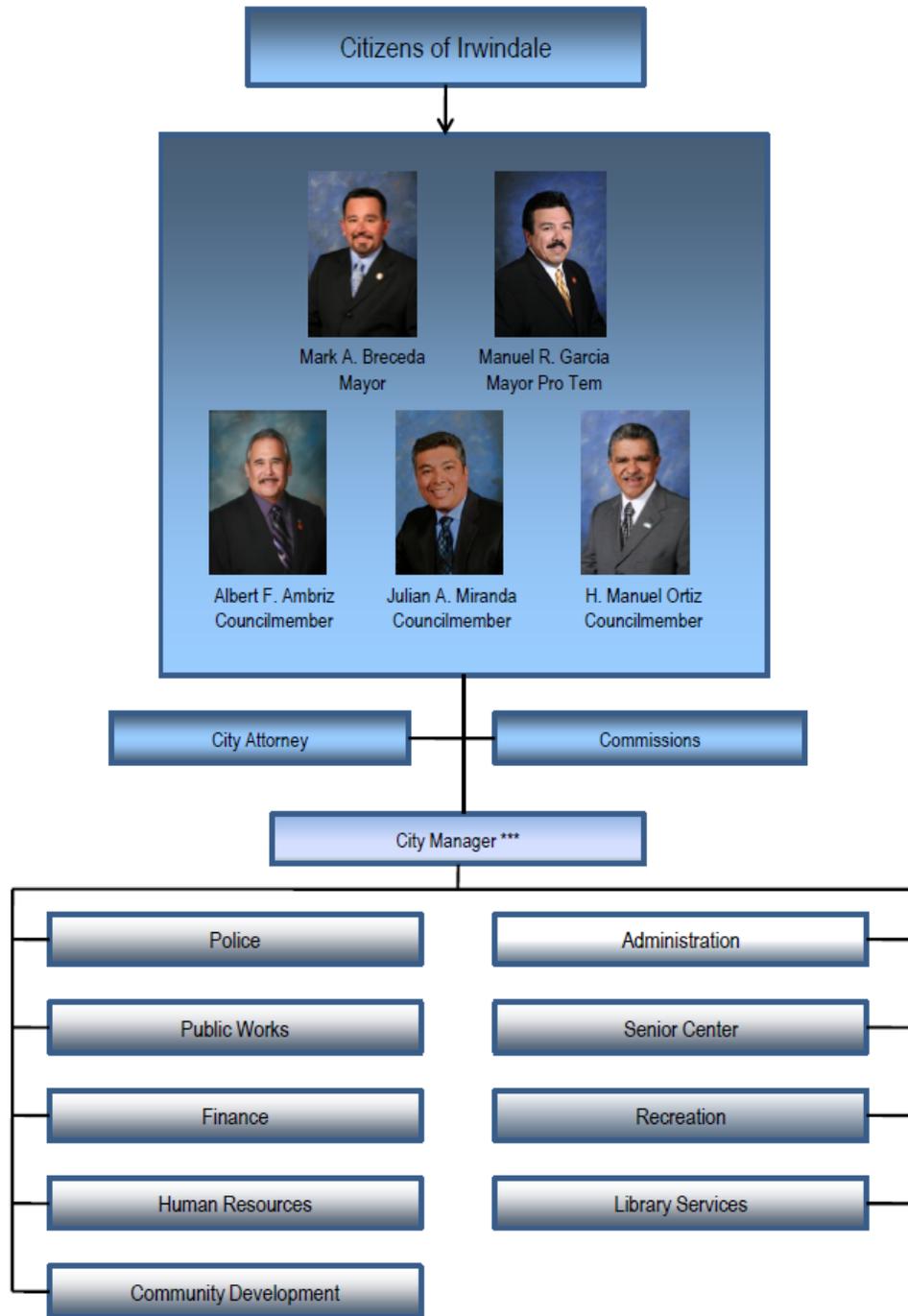
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position 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 2015/16.

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 2012-13	Authorized 2013-14	Authorized 2014-15	Authorized 2015-16	Budgeted 2015-16
<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
Executive Assistant	1.0	1.0	1.0	1.0	1.0
Records Technician	1.0	1.0	1.0	1.0	1.0
Human Resources Technician	1.0	1.0	1.0	1.0	1.0
Receptionist Clerk	1.0	1.0	1.0	1.0	1.0
Total Administration	9.0	9.0	9.0	9.0	8.0
<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	1.0 ⁽²⁾
Total Community Development - Planning/Code	6.0	6.0	6.0	6.0	5.0
<u>FINANCE</u>					
Director of Finance	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0 ⁽¹⁾	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	1.5	1.0	1.0	1.0
Finance Technician	1.0	1.0	1.0	1.0	1.0
Business License Clerk	1.0	1.0	0.0	0.0	0.0 ⁽⁴⁾
Total Finance	6.0	6.5	5.0	5.0	4.0
<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 ⁽⁶⁾
Total Library	4.5	4.5	4.5	4.5	4.5
<u>POLICE</u>					
Chief of Police	1.0	1.0	1.0	1.0	1.0
Captain	0.0	0.0	1.0	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 ⁽⁵⁾
Officer	16.0	17.0	17.0	17.0	17.0 ⁽⁵⁾
Dispatcher	6.0	6.0	6.0	6.0	5.0 ⁽¹⁾
Reserve I (PT)	4.0	4.0	4.0	4.0	1.5 ⁽⁶⁾
Reserve II (PT)	1.0	1.0	1.0	1.0	0.0
Cadet I (PT)	1.5	1.5	1.5	1.5	0.0 ⁽¹⁾
Cadet II (PT)	0.5	0.5	0.5	0.5	0.0
Total Police	45.0	46.0	47.0	47.0	36.5

CITY OF IRWINDALE PERSONNEL LISTING

	FULL TIME EQUIVALENT				
	Authorized 2012-13	Authorized 2013-14	Authorized 2014-15	Authorized 2015-16	Budgeted 2015-16
<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	0.0	0.0	0.0	1.0
Management Analyst	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Public Works Analyst	0.0	1.0	1.0	1.0	1.0
Civil Engineering Associate	0.0	1.0	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	1.0	1.0	1.0 ⁽⁴⁾
Maintenance Leadman	1.0	0.0	0.0	0.0	0.0
Maintenance Lead Worker	0.0	1.0	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
Janitor (PPT)	0.5	0.5	0.5	0.5	0.5
Engineering Aide (PPT)	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Maintenance Aide (PPT)	0.0	0.0	0.0	1.0	1.0 ⁽³⁾
Engineering Aide (PT)	0.0	1.0	1.0	0.0	0.0 ⁽³⁾
Maintenance Aide (PT)	0.0	1.0	1.0	0.0	0.0 ⁽³⁾
Total Public Works	14.5	17.5	18.5	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 ⁽⁶⁾
Senior Lifeguard (PT)	3.0	3.0	3.0	3.0	3.0 ⁽⁶⁾
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽⁶⁾
Recreation Aide (PT)	4.5	4.5	4.5	4.5	4.5 ⁽⁶⁾
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽⁶⁾
Total Recreation	15.0	15.0	15.0	15.0	15.0
<u>SENIOR CENTER</u>					
Senior Citizen Coordinator	1.0	0.0	0.0	0.0	0.0
Senior Center Coordinator	0.0	1.0	1.0	1.0	1.0
Asst. to Sr Citizen Coord	1.0	0.0	0.0	0.0	0.0
Asst. to Sr Center Coord	0.0	1.0	1.0	1.0	1.0
Sr. Citizen Leader/Bus Driver	1.0	0.0	0.0	0.0	0.0
Sr. Center Leader/Bus Driver	0.0	1.0	1.0	1.0	1.0
Senior Citizen Clerk	1.0	0.0	0.0	0.0	0.0
Senior Center Clerk	0.0	1.0	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	0.0	0.0	0.0	0.0 ⁽⁶⁾
Sr Center Aide I (PT)	0.0	1.0	1.0	1.0	1.0 ⁽⁶⁾
Total Senior Center	5.0	5.0	5.0	5.0	5.0
TOTAL - CITY	105.0	109.5	110.0	110.0	93.5
<u>SUMMARY TOTALS:</u>					
Full-Time	82.0	84.5	85.0	85.0	74.0
Permanent Part-Time	2.0	2.0	2.0	4.0	4.0
Part-Time	21.0	23.0	23.0	21.0	15.5
TOTAL - CITY	105.0	109.5	110.0	110.0	93.5

(1) FY 15/16 for budgeting purposes, FT & PT positions are currently frozen.

(2) FY 15/16 budget approval, 1 FT position currently budgeted & 1 position currently frozen.

(3) FY 15/16 budget approval, 2 PT Engineering Aides & 2 PT Maintenance Aides got approved in Public Works to be upgraded to PPT.

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

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

(6) 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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