

City of Irwindale California ANNUAL BUDGET Fiscal Year 2016-2017



Foothill Gold Line Grand Opening
Irwindale Station, March 5th, 2016



Annual Budget

2016/17

Mayor

Mark A. Breceda

Mayor Pro Tem

Albert F. Ambriz

City Council

Larry G. Burrola

Manuel R. Garcia

H. Manuel Ortiz

Submitted to the

City Council by:

John Davidson

City Manager



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CITY COUNCIL



Mark A. Breceda
Mayor



Albert F. Ambriz
Mayor Pro Tem



Larry G. Burrola
Councilmember



Manuel R. Garcia
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 2015-16 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 seventh year the City has submitted for an award. We believe the FY 2016-17 current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine eligibility for another award.

ORDINANCE NO. 703

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
ADOPTING THE BUDGET FOR FISCAL YEAR 2016-17**

WHEREAS, a copy of the proposed budget for FY 2016-17 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 8, 2016.

**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 2016-17, 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.

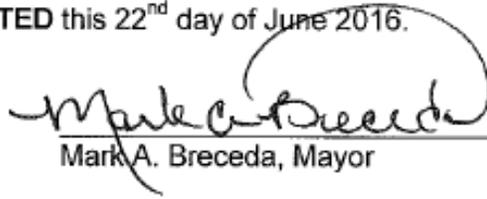
SECTION 5. The City Manager may reduce expenditure appropriations within funds as a method of fiscal control, and the Director of Finance may decrease revenue estimates to reflect economic change during the fiscal period.

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.

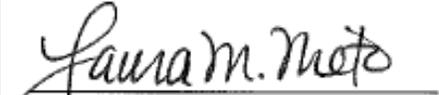
SECTION 8. The Deputy City Clerk shall certify the passage of this Ordinance and shall cause the same to be posted in accordance with law.

PASSED, APPROVED, AND ADOPTED this 22nd day of June 2016.



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. 703 was duly introduced at a regular City Council meeting held on the 8th day of June 2016, and adopted at a regular meeting of the City Council held on the 22th day of June 2016, by the following roll call vote:

AYES: Councilmembers: Ambriz, Burrola, Garcia, 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. 703, adopted by the City Council of the City of Irwindale at its regular meeting held June 22, 2016, to be posted at the City Hall, Library, and Post Office on June 23, 2016.


Laura M. Nieto, CMC
Deputy City Clerk

Dated: June 23, 2016

Ordinance No. 703
Page 3

**Exhibit A
City of Irwindale
Operating Budgets Summary
FY 2016-17**

Fund No	Fund	FY 2016-17 Revenues	FY 2016-17 Expenditures	Surplus (Deficit) FY 2016-17
<u>General Fund</u>				
01	General Fund	\$ 20,657,300	\$ (21,392,290)	\$ (734,990)
<u>Irwindale Joint Powers Authority</u>				
10	Irwindale Joint Powers Authority	\$ 560,350	\$ (560,350)	\$ -
<u>Irwindale Housing Authority Fund</u>				
11	Irwindale Housing Authority	\$ 500	\$ (6,175)	\$ (5,675)
12	IHA-Low/Mod Housing Asset Fund	\$ 15,000	\$ (3,428,234)	\$ (3,413,234)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 15,500	\$ (3,434,409)	\$ (3,418,909)
<u>Special Mining Funds</u>				
13	Special Mining Fund	\$ 3,275,000	\$ (5,800,280)	\$ (2,525,280)
<u>Reclamation Authority</u>				
14	Reclamation Fund	810,980	(118,261)	692,719
19	Olive Pit Royalty Fund	2,500,000	(2,260,000)	240,000
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 3,310,980	\$ (2,378,261)	\$ 932,719
<u>Grants & Special Revenue Funds</u>				
15	AB939 Recycling Fund	\$ 190,400	\$ (199,159)	\$ (8,759)
21	State Gas Tax Fund	48,852	(50,800)	(1,948)
22	Air Quality Improvement Fund	1,700	(3,523)	(1,823)
25	Proposition A Fund	26,989	(26,989)	-
26	Proposition C Fund	22,386	(41,431)	(19,045)
27	Measure R Fund	16,789	(39,671)	(22,882)
28	TDA Article 3 Fund	15,000	(15,000)	-
32	Community Development Block Grant Fund	9,439	(9,439)	-
	TOTAL GRANT & OTHER SPECIAL REVENUE FUNDS	\$ 331,555	\$ (386,012)	\$ (54,457)
<u>Assessment Districts</u>				
42	CFD #1 Community Facilities District Fund	\$ 1,022,375	(1,022,375)	\$ -
43	Live Oak Sewer Assmt District Fund	\$ 95,619	(95,619)	0
44	Street Light Assmt District-IBC Fund	\$ 13,230	(13,230)	-
45	Sewer Maintenance Assmt District-IBC Fund	\$ 188,980	(113,980)	75,000
	TOTAL ASSESSMENT DISTRICT REVENUE FUNDS	\$ 1,320,204	\$ (1,245,204)	\$ 75,000

CITY MANAGER'S BUDGET MESSAGE



CITY MANAGER’S BUDGET MESSAGE



CITY OF IRWINDALE FY 2016-17 ADOPTED BUDGET

June 22, 2016

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) 2016-17. 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 proposed budget represents the implementation plan for executing the City Council’s goals, policies and objectives for the upcoming year.

The FY 2016-17 Adopted Budget reflects fiscal conditions which continue to present significant challenges for the City of Irwindale resulting from the great recession and slow economic recovery. 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 has received additional tax dollars as residual revenue, the loss of redevelopment tax increment significantly impacted the General Fund.

Fortunately, the City has benefitted in the last couple of years from a steady growth in the economy, particularly in the residential/commercial construction and the business/industry economy sectors, which have a strong impact on the City of Irwindale’s tax revenue base.

Presented below is a summary of the FY 2016-17 Adopted Budget for the City of Irwindale:

Fund	Fiscal Year 2016-17 Adopted Budget
General Fund	\$21,392,300
Irwindale Joint Powers Authority	560,400
Irwindale Housing Authority	3,434,400
Special Mining/Reclamation Funds	8,178,500
Special Revenue Funds	386,000
Assessment Districts	1,245,200
Total Adopted Budget	\$35,196,800

CITY MANAGER'S BUDGET MESSAGE

General Fund

Over the past several years, the City has continued to face fiscal challenges due to slow economic recovery. Although the City has realized an increase in revenues from the economic recovery in the current fiscal year, and as forecasted in the upcoming fiscal year, the City may never reach the same level of revenues prior to the recession in the near future. 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 6 years through attrition and hiring freezes, thereby reducing personnel costs and future retirement obligations accordingly.

The City has made great strides in reducing expenditures that are under the City's control, however this progress is offset by ever increasing costs in areas that are not the City's control, such as healthcare premiums, PERS rates, insurance premiums, utilities, and the regular inflation in the cost of materials and supplies. The continued significant loss of General Fund revenues, as well as the steady increase in uncontrollable costs, has caused continued structural deficits for the City since the recession as illustrated in the table below:

	ACTUAL 2011-12	ACTUAL 2012-13*	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16** <i>Estimated</i>	BUDGET 2016-17
REVENUES	\$15.5 M	\$20.1 M	\$16.7 M	\$18.6 M	\$22.4M	\$20.7 M
EXPENDITURES	(\$17.6)M	(\$21.0)M	(\$17.3)M	(\$19.7)M	(\$19.5)M	(\$21.4)M
OPERATING DEFICIT	(\$2.1)M	(\$.9)M	(\$.6)M	(\$1.1)M	\$2.9M	(\$.7)M

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

**FY 2015-16 revenue includes one-time gain in real property from Successor Agency property transfers to the City

The City Council approved the FY 2016-17 Budget which will require the use of fund balance reserves to cover the structural deficit of about \$735,000. The structural budget deficits have been reduced every year. The City's strong fund balance reserves 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. Until recently, many of the sites were held up by the State and the redevelopment dissolution process. However 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 2016-17 Budget Preparation

The budget process for FY 2016-17 began in February 2016 with a kick off meeting during which departments were provided with direction and instructions for preparing the new fiscal year budget.

CITY MANAGER'S BUDGET MESSAGE

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

- ❖ Maintain core services and programs for Irwindale residents;
- ❖ Maintain departmental operating budgets at the same reduced levels from prior fiscal year reductions;
- ❖ Avoid lay-offs/Maintain hiring freeze for non-safety related positions;
- ❖ Defer replacement of capital equipment where safe and appropriate;
- ❖ Postpone general fund capital projects to future years when possible;
- ❖ 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 new revenue opportunities through economic development, mining operations, 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 existing reduced 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.

On May 17, 2016, a Budget Workshop was held for the City Council to review the FY 2016-17 proposed budget, as well as any additional department budget requests.

Proposed FY 2016-17 Budget:

General Fund

General Fund Budget Highlights:

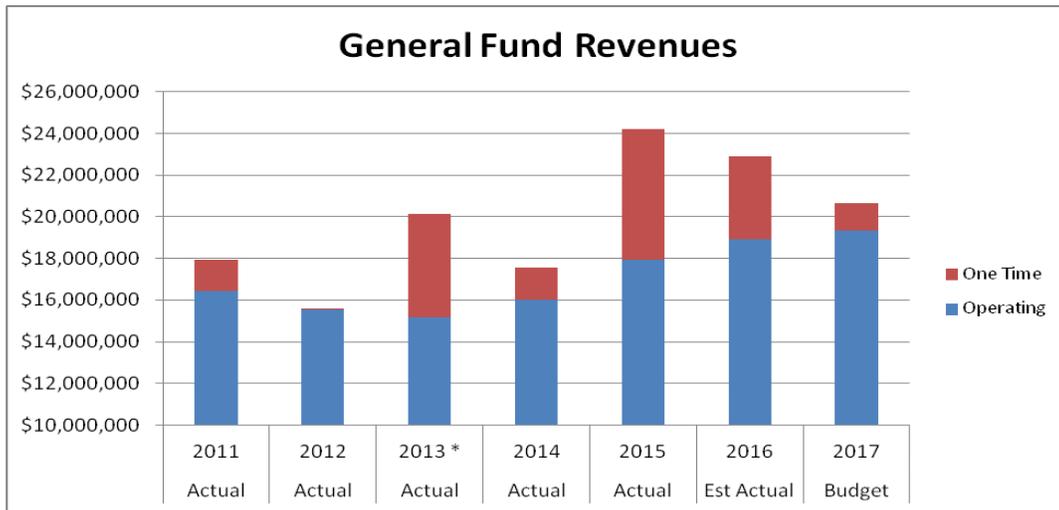
- Revenues projected for FY 2016-17 of \$20.7 million, include both operating revenue, as well as one-time revenue. In total, revenues reflect a decrease of \$2.2 million from FY 2015-16 total revenues. This decrease is primarily due to net one-time revenue from sales proceeds that were received in the previous fiscal year from the sale of city-owned property. Excluding the one-time revenues, Operating Revenues are projected to increase by approximately \$390,000, or 2%, over the Operating Revenue for FY 2015-16. This increase in revenue is attributed to small increases in sales tax, and utility users' tax.
- Expenditures projected for FY 2016-17 of \$21.4 million, include both operating expenditures, as well as one-time expenditures related to construction. In total, expenditures reflect an overall increase of approximately \$315,000, or 1.5%, over FY 2015-16 expenditures. However, one-time expenditures in construction included in these totals were reduced for FY 2016-17 by \$1.6 million, therefore operating expenditures actually increased by \$1.9 million, or 9%. The increase is primarily due to increases in pension costs, health insurance, resident programs, and the commencement of loan repayments of a City loan for the purchase of the Olive Pit.

General Fund Revenue:

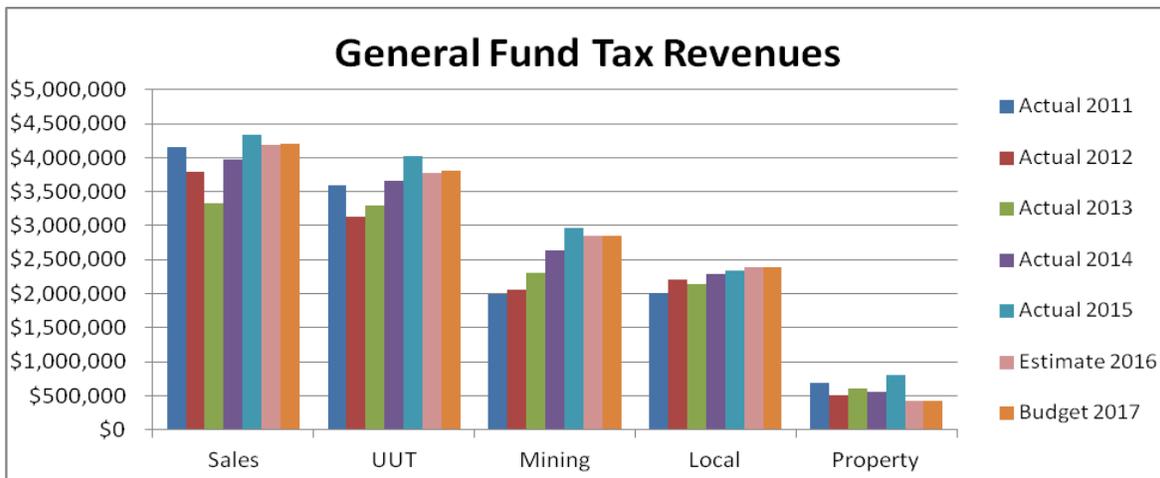
The following chart illustrates the trend of the City of Irwindale's General Fund revenues over seven fiscal years. For comparative purposes, the standard operating revenues are shown in blue, and unanticipated or one-time extraordinary revenues are shown in red. This type of revenue usually consists of developer contributions, large scale building activity, property sales, and in recent years one-time revenue related to redevelopment dissolution.

CITY MANAGER'S BUDGET MESSAGE

During the recession, operating revenues steadily declined through FY 2012-13, which marked the lowest point of operating revenues at \$15.8 million. The most significant revenue decreases were in the major tax revenue categories, building related fees, interest income, and loss of revenue related to the dissolution of redevelopment. As illustrated in the graph, FY 2013-14 marked the turn in the City's economic recovery with operating revenues coming in slightly higher than the previous years. Tax revenues have continued to show a moderate but steady increase since FY 2012-13.



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). The revenue projections for these tax revenue categories make up approximately \$14.7 million, or 72% of total General Fund revenues for FY 2016-17. The graph below illustrates the trends of these major tax revenues over seven fiscal years.

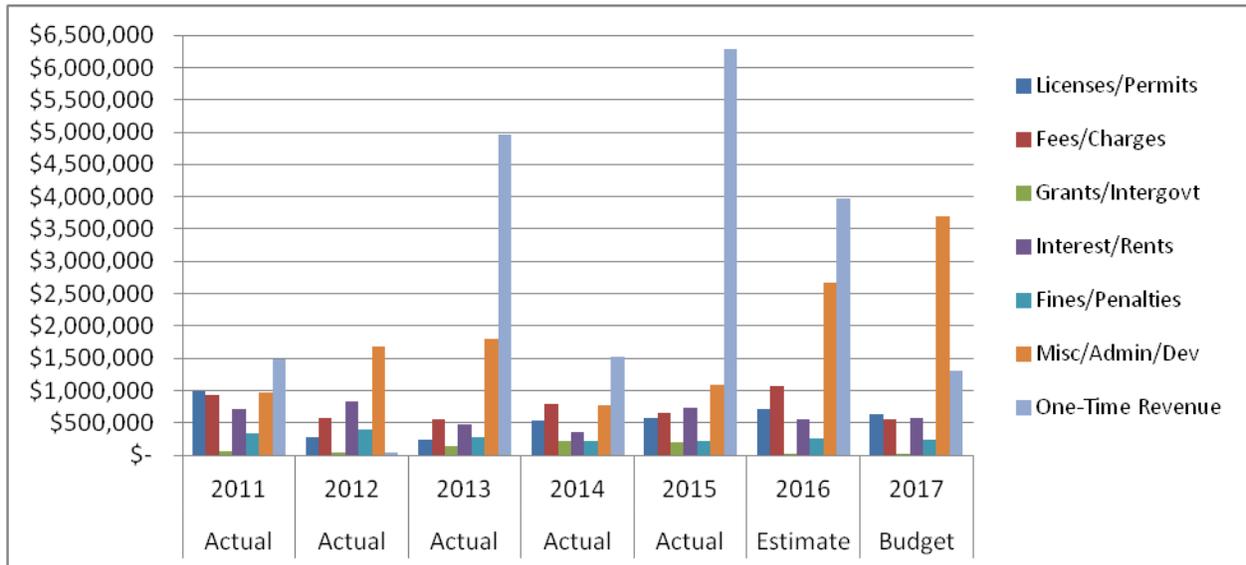


- Revenue projections for Sales Taxes and Utility User's Taxes are made with assistance of consultants who specialize in analyzing trends of the primary industry sectors most affected in the City of Irwindale, which include "Business and Industry" and "Building and Construction". Continued growth have been projected in these industry sectors for the City, resulting in slightly higher revenues for FY 2016-17.

CITY MANAGER’S BUDGET MESSAGE

- 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.

The City’s other revenue sources include Licenses & Permits, Fees for Services, Grants & Intergovernmental Revenue, Interest & Rent, Fines & Penalties, Administrative, Development, & Miscellaneous Revenue, and One-Time Revenues. These other revenues represent the remaining \$7 million, or 33%, in estimated revenue for FY 2016-17. The chart below illustrates the trends related to these revenues over seven years.

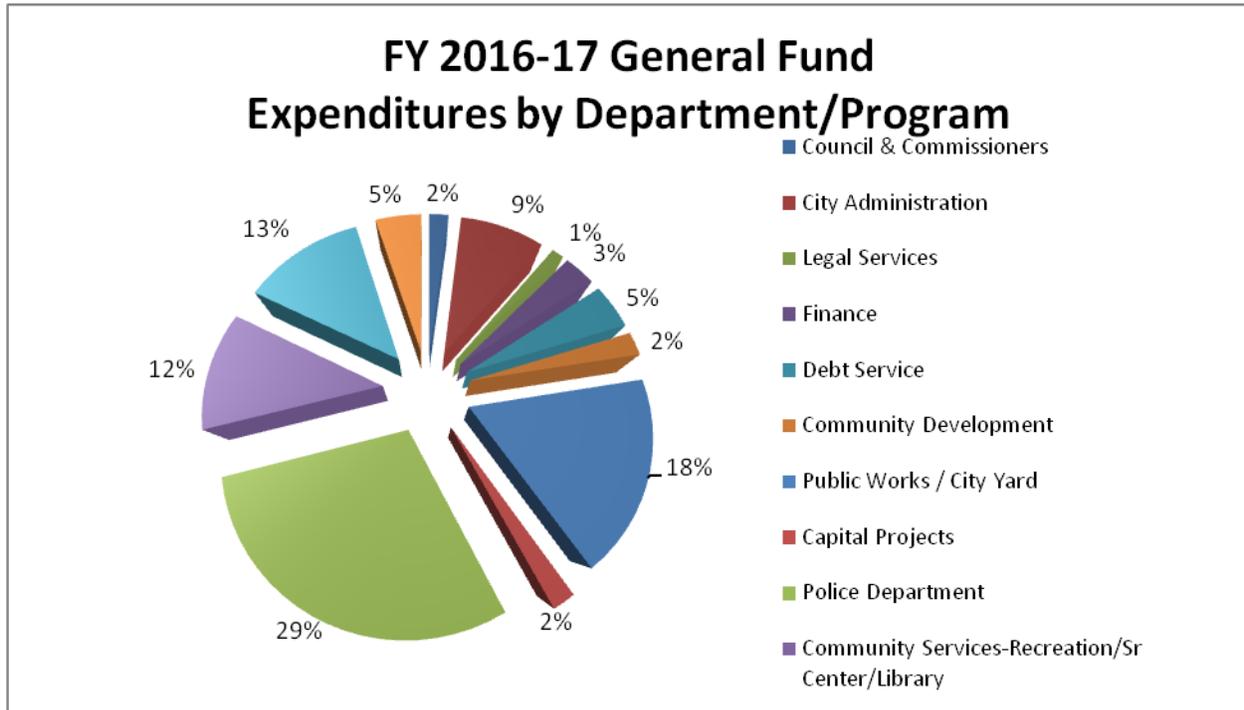


- The majority of revenue received from Licenses & Permits and Fees & Charges is related to building and construction activity in the City, such as building permits and plan check fees. This type of revenue fluctuates significantly from year to year depending on building and construction activity in the city. In recent years this revenue has increased as a result of the recovering economy.
- Revenue from interest income continues to remain low due to continued extremely low interest rates on investments, as well as reduced fund balances generating interest income.
- Revenue from Fines & Penalties have remained relatively flat over the seven year period.
- The Miscellaneous category includes revenue derived from overhead, administrative fees, some development related fees, cost reimbursements, and prior to dissolution, included reimbursement from the redevelopment agency for staffing and overhead. The spikes in 2016 and 2017 illustrated in the chart above for this category is a result of new revenue in the form of Royalty payments from the City’s newly operating Olive Pit.
- One-Time Revenue consists of unanticipated and extraordinary revenue, such as property sales and revenue related to large construction projects in the City. In 2013, the City recognized an extraordinary gain in transfers related to the dissolution of redevelopment. In 2015, the City received property from the Successor Agency as a result of the State approved Long Range Property Management Plan, resulting in a gain on property of \$6 million. In 2016, the City recognized a \$3 million gain on sale of the Manning Pit property, as well as a bond proceed reimbursement for the Irwindle Park Project. One-time revenue estimates for FY 2016-17 include increases in the City’s residual revenue from continued Successor Agency property sales, and extraordinary building related revenue expected from constructions projects.

CITY MANAGER'S BUDGET MESSAGE

General Fund Expenditures:

FY 2016-17 General Fund expenditures are projected to be \$21,392,000, which is an increase of \$315,000 over the projected FY 2015-16 expenditures of \$21,077,000. The chart below illustrates the allocation of these expenditures as a percentage by major City Department or Program:



As stated previously in this budget message, in spite of concerted efforts to reduce operating expenditures, the City continues to face increases in uncontrollable expenditures which have exceeded cost reductions. City Staff and the City Council recognize that additional reductions in base operating budgets would require a reduction in core services and programs offered. The City Council has elected to maintain all core services and program for Irwindale residents, and therefore, City departments were directed to at 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. Many of these expenditures had been deferred in previous years, however due to the deteriorated state of certain buildings and equipment, it has been necessary to add some budget to address these concerns and maintain safe and efficient city operations. Additional requests were also presented by some departments for staffing reorganizations, training, computers, and reactivation of the Motor Traffic Division in the Police Department. Any budget requests approved by the City Council during the Budget Workshop have been included in the totals for this FY 2016-17 Budget.

With the adoption of the FY 2016-17 Budget, the City is projecting an operating deficit of \$735,000, which marks the lowest deficit at budget adoption in over six 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 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 were on hold due to both the recession and the dissolution of redevelopment, but are now moving forward to bring much needed enhancements to

CITY MANAGER'S BUDGET MESSAGE

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 encouraging time for the City and a very positive sign for the City's future.

In accordance with the its adopted Fund Balance Policy, the City has maintained an Economic Contingency Reserve of \$5 million even during these challenging fiscal years. This Economic Contingency Reserve equals approximately 23% of current year expenditures. The City also has additional available reserves of \$12.8 million estimated as of the beginning of FY 2016-17. The \$735,000 deficit projected for FY 2016-17 will reduce the total available General Fund Reserves from \$17.8 million (including the \$5 million Economic Contingency) to \$17.1 million.

Successor Agency

Effective as of February 1, 2012, the State of California enacted into law AB 1X26 which required the dissolution of the Irwindale Community Redevelopment Agency (ICRA). In order to meet the Enforceable Obligations of the former ICRA and to responsibly wind down the remaining activities, the City Council took action to become the Successor Agency for the former redevelopment agency. 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 fiscal year.

As part of the dissolution process, the City of Irwindale as Successor 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 a Successor Agency completed this process successfully, it would receive a Finding of Completion from the DOF. Additionally, during FY 2012-13, AB 1484 was signed into State law which imposed additional requirements on the winding down of redevelopment, including the preparation of a Long Range Property Management Plan (LRPMP) listing how Successor Agency owned 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 subsequently submitted its LRPMP for State approval. The DOF approved the LRPMP in August 2014. This was a huge milestone for the City of Irwindale, as it was then allowed to pursue 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.

Irwindale Housing Authority

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

The FY 2016-17 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.

CITY MANAGER'S BUDGET MESSAGE

Special Mining Fund

The Special Mining Fund budget for FY 2016-17 includes revenues of \$3.3 million, which consist primarily of special mining excavation and processing taxes. These revenues projections are based on derived from consulting directly with the City's mining operators, and are based on their projected excavation tonnage activity for the new fiscal year. The FY 2016-17 revenue estimates are projected to remain flat over the prior fiscal year. The Special Mining Fund budget also includes a total of \$5.8 million in expenditures, which includes approximately \$2 million in personnel and general operating costs associated with special mining activities, as well as a transfer of approximately \$761,000 to the Reclamation Fund to be set aside for reclamation of the mining pits once mining contracts end.

The FY 2016-17 Special Mining Fund budget also includes approximately \$3 million budgeted for specific eligible capital project expenditures. The new capital projects budgeted in FY 2016-17 include the Irwindale Avenue Resurfacing Project, Left Turn Phasing at Peck/Longden, Kincaid Pit Storm Drain Improvements, and various Street/Highway Bridge Improvement and Maintenance Programs. 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 in the Special Mining and Reclamation Funds to be carried forward into FY 2016-17 total approximately \$3.5 million, and will fund several continuing projects including 605 Freeway Improvements Facility ADA Improvements, Roof Repairs, Traffic Control System Project, and Storm Drain Master Study.

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.

The FY 2016-17 Budget includes a total of \$3.6 million for new capital improvement projects funded primarily by these special revenue funds. Many capital projects take multiple years to complete, and therefore unspent budgets are carried forward to future fiscal years until completion of the projects. A total of \$4.3 million has been approved in previous fiscal years for capital improvement projects that is projected to be carried forward. The Budget Summaries section includes a list of capital projects that currently under construction or planned for construction in FY 2016-17 and beyond. This list includes the newly budgeted capital projects, as well as the capital projects for which budgets have been carried forward.

CONCLUSION

The FY 2016-17 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. As we progress into the new fiscal year, City staff will continue to work diligently to find new stable revenue sources, as well as look for cost savings through streamlining of programs wherever possible to reduce the impact on its projected budget deficit for FY 2016-17.

This budget and those in the past few years have been marred by an extremely slow economic recovery. Although the City has benefitted from some increases in operating revenue, these gains have been outpaced by continued increases in operating costs. The City understands the importance of eliminating budget deficits by adopting a budget

CITY MANAGER'S BUDGET MESSAGE

where operating revenues meet or 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 economic development projects forward. The City is also been working with the State approved Long Range Property Management Plan, which has enabled the City to sell Successor Agency owned property to developers that create revenue generating developments for the City. It is anticipated that the economic development projects currently underway will generate sufficient increased General Fund revenue to resolve the structural budget deficit. We are closer than ever to this aim, 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 financial circumstances for preparing this budget have continued to be challenging, 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 the Finance Staff for their diligence and dedication in guiding City Staff throughout the entire budget process and producing the final budget document. Finally, I would like to thank the City Council for your leadership and for the dedication you continue to exhibit in guiding this community.

Respectfully Submitted,



JOHN DAVIDSON
City Manager

COMMUNITY PROFILE



COMMUNITY PROFILE

Introduction

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

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

Heritage

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

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

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

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

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

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

GENERAL STATISTICS	
Population (city)	1,415
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. In 2016, the Metro Goldline extension was completed with a new station in Irwindale along the 210 freeway. Foothill Transit provides local public bus transportation with 35 lines covering more than 327 miles.

COMMUNITY PROFILE

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

city's population swells from about 1,415 to 25,000 every weekday.

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	1,618
MillerCoors	540
Asplundh Tree Expert Co.	400
Biosense Webster	390
Mariposa Horticultural Enterprise	360
Decore-Ative Specialties Inc.	354
R Ranch Market	344
Charter Communications	331
Athens Services	286

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

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 or March 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 needed, are presented for review and approval by the City Council.

Department Preliminary Submittals

By mid-March, each department must submit their preliminary budget for the next fiscal year to the City Manager. The budgets include requests for reclassification and/or reorganization, program changes, services level adjustments, and anticipated revenues and expenditures. The Finance Director also 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 included in the budget section for the respective department.

GUIDE TO THE BUDGET

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 2016/17 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 16/17 Estimate	% of Total Revenues
Sales Tax	\$4,200,000	20%
Utility Users Tax	\$3,800,000	18%
Mining Tax	\$2,850,000	14%
Local Tax	\$2,395,000	12%

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 2016-17 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 2016/17 is calculated as follows:

Change in local assessment roll due to nonresidential construction factor	37.4900%
Population change % over prior year (county)	.85%
Calculation of adjustment factor	1.3749 X 1.0085 = 1.38658665
Appropriations Limit FY 2015-16	\$3,030,166,143
Adjustment factor	1.38658665
Appropriations Limit FY 2016-17	\$4,201,587,921

The City’s proposed proceeds from taxes are well below the appropriations limit for FY 2016/17.

Fund Balance Policy

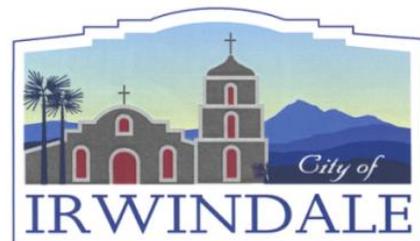
In June 2012, the City adopted a Fund Balance Policy that complies with Governmental Accounting Standards Board (GASB) Statement No. 54. The policy outlines provisions for identifying and classifying fund balances. Specific policies to the City include that the City Council may commit fund balance for 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 2015/16 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 2016/17 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	\$ 20,657,300	\$ (21,392,290)	\$ (734,990)
Inwindale Joint Powers Authority	DS	\$ 560,350	\$ (560,350)	-
HOUSING FUND				
Inwindale Housing Authority		\$ 500	\$ (6,175)	\$ (5,675)
IHA-Low/Mod Housing Asset Fund		15,000	(3,428,234)	(3,413,234)
		<u>\$ 15,500</u>	<u>\$ (3,434,409)</u>	<u>\$ (3,418,909)</u>
SPECIAL MINING FUNDS				
Special Mining Fund	SR	\$ 3,275,000	\$ (5,800,280)	\$ (2,525,280)
RECLAMATION AUTHORITY				
Reclamation Fund	SR	\$ 810,980	\$ (118,261)	\$ 692,719
Olive Pit Royalty Fund	SR	2,500,000	(2,260,000)	240,000
TOTAL RECLAMATION AUTHORITY FUNDS		<u>\$ 3,310,980</u>	<u>(2,378,261)</u>	<u>\$ 932,719</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	SR	\$ 190,400	\$ (199,159)	\$ (8,759)
State Gas Tax Fund	SR	48,852	(50,800)	(1,948)
Air Quality Improvement Fund	SR	1,700	(3,523)	(1,823)
Proposition A Fund	SR	26,989	(26,989)	-
Proposition C Fund	SR	22,386	(41,431)	(19,045)
Measure R Fund	SR	16,789	(39,671)	(22,882)
TDA Article 3 Fund	SR	15,000	(15,000)	-
Community Development Block Grant Fund	SR	9,439	(9,439)	-
TOTAL GRANT AND OTHER SPECIAL REVENUE FUNDS		<u>\$ 331,555</u>	<u>\$ (386,012)</u>	<u>\$ (54,457)</u>
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	F	\$ 1,022,375	\$ (1,022,375)	-
Live Oak Sewer Assmt District Fund	F	95,619	(95,619)	-
Street Light Assmt District-IBC Fund	F	13,230	(13,230)	-
Sewer Maintenance Assmt District-IBC Fund	F	188,980	(113,980)	75,000
TOTAL ASSESSMENT DISTRICTS		<u>\$ 1,320,204</u>	<u>\$ (1,245,204)</u>	<u>\$ 75,000</u>
TOTAL FUNDS		<u>\$ 29,470,889</u>	<u>\$ (35,196,806)</u>	<u>\$ (5,725,917)</u>

BUDGET SUMMARY

Fund Balance Summary by Fund

Fund	(A) Estimated Available Fund Balance 7/01/2016	Planned FY 2016/17 Surplus or (Deficit)	(A) Estimated Available Fund Balance 6/30/2017
General Fund	\$ 17,816,119	\$ (734,990)	\$ 17,081,129
Includes the following assignments:			
Continuing Appropriations	\$ 145,000	\$ (200)	\$ 144,800
Compensated Absences Liability	930,000	(700)	929,300
Post Retirement Benefits Liability	11,739,010	(727,363)	11,011,647
Economic Contingency (Emergency Reserve)	5,002,109	(6,727)	4,995,382
	<u>\$ 17,816,119</u>	<u>\$ (734,990)</u>	<u>\$ 17,081,129</u>
Irwindale Joint Powers Authority	\$ 915,964	\$ -	\$ 915,964
IRWINDALE HOUSING AUTHORITY			
Housing Authority	\$ 3,225,162	\$ (5,675)	\$ 3,219,487
Housing Authority-Low/Mod Asset Fund	25,959,603	(3,413,234)	22,546,369
IRWINDALE HOUSING AUTHORITY	<u>29,184,765</u>	<u>(3,418,909)</u>	<u>\$ 25,765,856</u>
SPECIAL MINING FUNDS			
Special Mining	\$ 16,723,683	\$ (2,525,280)	\$ 14,198,403
RECLAMATION AUTHORITY			
Reclamation Fund	\$ 9,389,781	692,719	\$ 10,082,500
Olive Pit Royalty Fund	240,000	240,000	\$ 480,000
TOTAL RECLAMATION AUTHORITY FUNDS	<u>\$ 9,629,781</u>	<u>\$ 932,719</u>	<u>\$ 10,562,500</u>
GRANTS AND OTHER SPECIAL REVENUE FUNDS			
AB939 Recycling Fund	\$ 448,846	\$ (8,759)	\$ 440,087
State Gas Tax Fund	74,998	(1,948)	73,050
Air Quality Improvement Fund	1,823	(1,823)	-
Proposition A Fund	26,084	-	26,084
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>\$ 593,678</u>	<u>\$ (54,457)</u>	<u>\$ 539,221</u>
TOTAL FUNDS	<u>\$ 74,863,990</u>	<u>\$ (5,800,917)</u>	<u>\$ 69,063,073</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 FY 2013/14	Actual FY 2014/15	Est. Actual FY 2015/16	Budget FY 2016/17
GENERAL FUND				
Property Tax	\$ 1,383,051	\$ 2,118,650	\$ 1,090,300	\$ 1,623,700
Sales Tax	3,972,581	4,328,014	4,190,000	4,200,000
Utility User Tax	3,658,588	4,018,841	3,770,000	3,800,000
Mining Tax	2,630,871	2,966,825	2,850,000	2,850,000
Local Tax	2,292,470	2,333,600	2,390,300	2,395,000
Licenses & Permits	530,136	578,658	706,000	636,000
Revenue from other agencies	212,737	202,915	27,500	11,800
Fees	794,973	646,134	1,066,200	1,046,200
Use of Money & Property	359,460	735,709	545,000	567,500
Fines & Penalties	228,546	231,658	260,000	235,000
Miscellaneous	1,472,168	6,056,462	5,983,470	3,292,100
TOTAL GENERAL FUND	\$ 17,535,581	\$ 24,215,466	\$ 22,878,770	\$ 20,657,300
IRWINDALE JOINT POWERS AUTHORITY				
Transfers In	\$ 551,946	\$ 557,798	\$ 564,000	\$ 560,350
IRWINDALE JOINT POWERS AUTHORITY	\$ 551,946	\$ 557,798	\$ 564,000	\$ 560,350
IRWINDALE HOUSING AUTHORITY				
Housing Authority	\$ 2,031	\$ 3,103	\$ 500	\$ 500
Housing Authority-Low/Mod Asset Fund	35,968	51,000	15,000	15,000
IRWINDALE HOUSING AUTHORITY	\$ 37,997	\$ 54,103	\$ 15,500	\$ 15,500
SPECIAL MINING FUND				
Special Mining Fund	\$ 3,507,365	\$ 3,891,676	\$ 3,275,000	\$ 3,725,000
TOTAL SPECIAL MINING	\$ 3,507,365	\$ 3,891,676	\$ 3,275,000	\$ 3,725,000
RECLAMATION FUND				
Interest-Transfers In	709,609	711,106	692,717	810,980
TOTAL RECLAMATION FUND	\$ 709,609	\$ 711,106	\$ 692,717	\$ 810,980
OLIVE PIT ROYALTY FUND				
Royalty Payment	-	-	2,500,000	2,500,000
TOTAL OLIVE PIT ROYALTY FUND	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 215,691	\$ 245,478	\$ 190,400	\$ 190,400
Gas Tax Fund	59,409	48,647	48,852	48,852
Air Quality Improvement Fund	1,604	1,819	1,700	1,700
Proposition A Fund	24,819	25,909	26,473	26,989
Proposition C Fund	20,657	21,536	21,958	22,386
Measure R Fund	15,389	16,125	16,469	16,789
TDA Article 3 Fund	15,000	-	-	15,000
Community Development Block Grant Fund	-	-	28,698	9,439
TOTAL GRANTS & OTHER SPECIAL REVENUE FUNDS	\$ 352,569	\$ 359,514	\$ 334,550	\$ 331,555
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 1,013,814	\$ 1,001,526	\$ 1,000,100	\$ 1,022,375
Live Oak Sewer Assmt District Fund	104,298	100,475	100,306	95,619
Street Light Assmt District Fund	13,115	13,073	13,060	13,230
Sewer Maintenance Assmt District Fund	115,043	121,673	126,495	188,980
TOTAL ASSESSMENT DISTRICTS	\$ 1,246,270	\$ 1,236,747	\$ 1,239,961	\$ 1,320,204

BUDGET SUMMARY

Expenditure Summary By Fund & Department

Fund / Function	Actual FY 2013/14	Actual FY 2014/15	Est. Actual FY 2015/16	Budget FY 2016/17
GENERAL FUND				
City Council	\$ 308,209	\$ 302,793	\$ 344,401	\$ 430,771
City Administration Office:				
City Manager	153,932	103,106	168,442	250,254
City Clerk	202,392	246,205	253,947	247,574
Administrative Services	585,915	586,482	669,171	656,689
Information Technology	325,026	251,249	320,165	293,117
Resident Vision/Prescriptions	898,576	1,014,401	998,937	1,046,153
Housing	99,368	102,857	104,380	103,565
Community Development	420,983	377,110	388,240	493,834
Finance / Debt Service	1,187,395	1,247,229	1,240,723	1,679,416
Human Resources / Risk Management	2,739,301	3,331,324	3,360,100	3,080,568
Legal Services	476,944	330,662	201,000	270,500
Library	403,209	413,197	494,895	563,539
Police Department	5,449,579	5,485,241	5,610,296	6,124,233
Public Works / Construction	3,585,143	4,510,855	5,273,186	4,251,083
Recreation	801,896	781,406	1,131,662	1,390,085
Senior Center	491,827	467,175	517,990	510,909
TOTAL GENERAL FUND	\$ 18,129,475	\$ 19,551,292	\$ 21,077,535	\$ 21,392,290
IRWINDALE JOINT POWERS AUTHORITY				
	\$ 1,433,732	\$ 557,800	\$ 564,000	\$ 560,350
HOUSING FUND				
Irwindale Housing Authority	\$ 8,135	\$ 6,467	\$ 6,175	\$ 6,175
Low/Mod Housing Asset Fund	609,600	154,491	3,422,260	3,428,234
TOTAL HOUSING FUND	\$ 617,735	\$ 160,958	\$ 3,428,435	\$ 3,434,409
SPECIAL MINING FUNDS				
Special Mining Tax	\$ 2,745,527	\$ 2,893,427	\$ 4,013,088	\$ 5,800,280
TOTAL SPECIAL MINING	\$ 2,745,527	\$ 2,893,427	\$ 4,013,088	\$ 5,800,280
RECLAMATION AUTHORITY FUNDS				
Reclamation	\$ 7,609	\$ 4,565	\$ 28,261	\$ 118,261
Olive Pit Royalty Fund	\$ -	\$ -	\$ 2,260,000	\$ 2,260,000
TOTAL RECLAMATION AUTHORITY	\$ 7,609	\$ 4,565	\$ 2,288,261	\$ 2,378,261
GRANTS & OTHER SPECIAL REVENUE FUNDS				
AB939 Recycling Fund	\$ 114,229	\$ 105,145	\$ 129,053	\$ 199,159
State Gas Tax Fund	65,074	1,690	48,000	50,800
Air Quality Improvement Fund	1,604	-	1,700	3,523
Proposition A Fund	19,716	16,800	26,473	26,989
Proposition C Fund	19,992	11,321	21,958	41,431
Measure R Fund	14,994	-	16,469	39,671
TDA Article 3 Fund	15,000	-	-	15,000
Community Development Block Grant Fund	-	-	28,689	9,439
TOTAL GRANTS & OTHER SPECIAL REVENUES	\$ 250,609	\$ 134,956	\$ 272,342	\$ 386,012
ASSESSMENT DISTRICTS				
CFD #1 Community Facilities District Fund	\$ 949,090	\$ 979,674	\$ 1,000,100	\$ 1,022,375
Live Oak Sewer Assmt District Fund	107,295	72,607	100,306	95,619
Street Light Assmt District-IBC Fund	12,953	13,060	13,060	13,230
Sewer Maintenance Assmt District-IBC Fund	104,842	1,324,804	113,980	113,980
TOTAL ASSESSMENT DISTRICTS	\$ 1,174,180	\$ 2,389,945	\$ 1,227,446	\$ 1,245,204
TOTAL EXPENDITURES - ALL FUNDS	\$ 24,358,867	\$ 25,492,943	\$ 32,871,107	\$ 35,196,806

BUDGET SUMMARY

Capital Improvement Projects (CIP)

Project	Total Proposed Budget	General Fund	Special Mining Fund	Grants / Other Funds
<u>FY 2015-16 ESTIMATED BUDGET CARRY FORWARDS:</u>				
Facilities ADA Improvements	\$ 84,708	\$ 84,708	\$ -	\$ -
City Hall Roof Repairs	275,000	275,000	-	-
Gold Line Construction	14,221	14,221	-	-
Left Turn Phasing-Arrow/Vincent	87,750	87,750	-	-
Pavement Management Study	79,811	19,811	40,000	20,000
Traffic Control System Project	121,904	121,904	-	-
Storm Drain Imp-Master Study	60,000	10,000	50,000	-
605 Fwy @ Live Oak & Arrow Hwy	1,278,207	-	1,278,207	-
Olive Street Pit Repair	5,000	-	5,000	-
Left Turn Phasing Peck Rd/Longden	193,478	-	169,820	23,658
Inwindale Ave Resurfacing Project	397,266	-	344,797	52,469
Citywide Bridge Retrofitting	70,800	-	70,800	-
Los Angeles Street Bridge Widening	224,081	-	224,081	-
Foothill Blvd Bridge Improvements	12,000	-	12,000	-
Arrow Hwy Bridge Improvements	15,000	-	15,000	-
Highway Bridge Maintenance Program	60,000	-	60,000	-
Highway Bridge Preventative Program	120,000	89,790	30,210	-
Mining Pit Remediation-Manning Pit	8,431	-	8,431	-
Mining Pit Remediation-Olive Pit	500,000	-	500,000	-
Storm Drain Improvements-Kincaid Pit	250,000	-	250,000	-
Olive Pit-Block Wall Construction	400,000	-	-	400,000
Olive Pit-Traffic Signal Installation	18,000	-	-	18,000
Total Carry Forward Budgets:	\$ 4,275,657	\$ 703,184	\$ 3,058,346	\$ 514,127
<u>FY 2016-17 NEW PROJECTS</u>				
Facilities Improvement-CJPIA	\$ 150,000	\$ 150,000	\$ -	\$ -
Swimming Pool Chemical Room Safety Improvements	35,000	35,000	-	-
Senior Center Fountain Renovation	20,000	20,000	-	-
Council Office Remodel	6,000	6,000	-	-
Goldline Station Slope Improvements	35,000	35,000	-	-
605 Fwy @ Live Oak Northbound Ramp Improvements	2,000,000	-	2,000,000	-
Left Turn Phasing Peck/Longden	300,909	-	275,000	25,909
Inwindale Ave Resurfacing Project	613,000	150,000	410,000	53,000
Traffic Signal Modification - Arrow Hwy/Azusa Cyn Rd	50,000	-	40,000	10,000
FY 2016-17 Resurfacing Program	107,216	-	60,000	47,216
Foothill Blvd Bridge Improvements	18,000	-	18,000	-
Arrow Hwy Bridge Improvements	18,000	-	18,000	-
Highway Bridge Maintenance Program	78,800	-	60,000	18,800
Highway Bridge Preventative Program	80,000	-	60,000	20,000
Mining Pit Improvements-Manning Pit	50,000	-	50,000	-
Storm Drain Improvements-Kincaid Pit	50,000	-	50,000	-
Sidewalk Improvements - ADA Ramp Project	9,439	-	-	9,439
Total New Project Budgets:	\$ 3,621,364	\$ 396,000	\$ 3,041,000	\$ 184,364
TOTAL CIP BUDGET:	\$ 7,897,021	\$ 1,099,184	\$ 6,099,346	\$ 698,491

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CITY COUNCIL

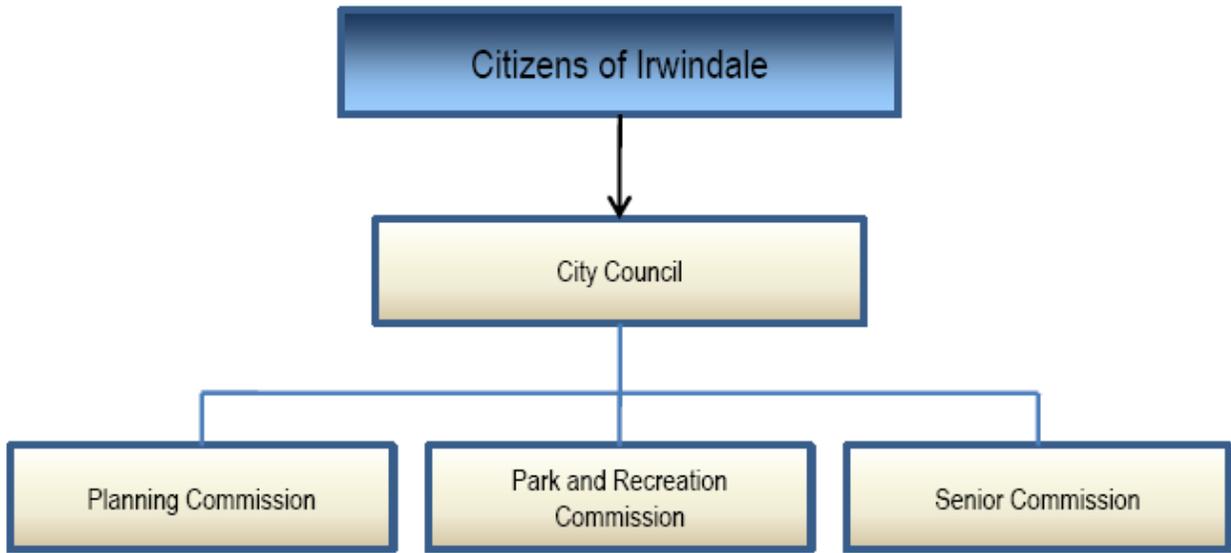
STATEMENT OF PURPOSE

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 2015/16 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 2016/17 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 2016-2017 Departmental Budget**

*Dept: City Council
01-11*

Division: All Divisions

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	86,434	86,344	88,382	88,382
Fringe Benefits	210,738	211,876	233,415	280,094
Total Salaries & Benefits:	297,172	298,220	321,797	368,476
 Operating Expenditures	 11,037	 4,573	 22,604	 62,295
 Capital Outlay	 -	 -	 -	 -
Total:	308,209	302,793	344,401	430,771

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: *City Council*

Division: *City Council*

Account: *01-11-110*

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	61,809	62,194	62,882	62,882
	Fringe Benefits	54,682	56,295	66,887	96,880
	Total Salaries & Benefits:	116,491	118,490	129,769	159,761
42110	Training	300	-	-	22,500
42115	Meeting Expenses - Local	144	-	575	575
42130	Memberships & Subscriptions	7,322	3,866	19,369	14,540
42200	Operating Supplies	3,271	707	2,560	2,560
42230	Uniforms	-	-	100	100
	Total Operating Expenditures:	11,037	4,573	22,604	40,275
	Total Capital Outlay:	-	-	-	-
	Total:	127,528	123,063	152,373	200,036

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: City Council

Division: Planning Commission

Account: 01-11-112

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	11,600	11,400	12,000	12,000
	Fringe Benefits	112,695	110,554	115,659	120,453
	Total Salaries & Benefits:	124,295	121,954	127,659	132,453
42110	Training	-	-	-	13,720
	Total Operating Expenditures:	-	-	-	13,720
	Total Capital Outlay:	-	-	-	-
	Total:	124,295	121,954	127,659	146,173

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: City Council

Division: Parks & Recreation Commission

Account: 01-11-113

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	10,325	10,500	10,500	10,500
	Fringe Benefits	43,322	44,993	50,825	62,718
	Total Salaries & Benefits:	53,647	55,493	61,325	73,218
42110	Training	-	-	-	8,300
	Total Operating Expenditures:	-	-	-	8,300
	Total Capital Outlay:	-	-	-	-
	Total:	53,647	55,493	61,325	81,518

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: City Council

Division: Senior Commission

Account: 01-11-114

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	2,700	2,250	3,000	3,000
	Fringe Benefits	39	33	44	44
	Total Salaries & Benefits:	2,739	2,283	3,044	3,044
		-	-	-	-
	Total Operating Expenditures:	-	-	-	-
		-	-	-	-
	Total Capital Outlay:	-	-	-	-
		-	-	-	-
	Total:	2,739	2,283	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.

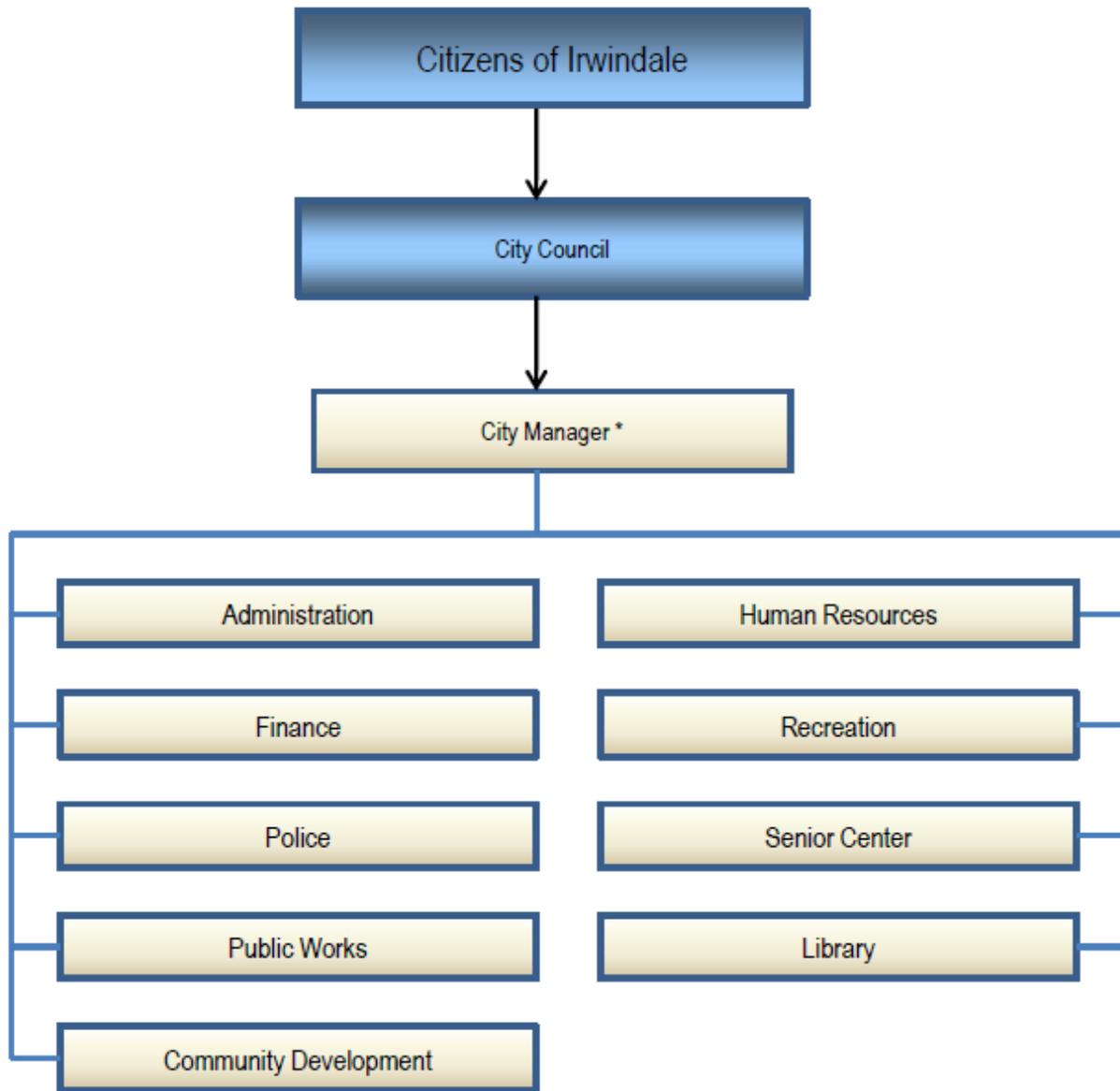
RESIDENT BENEFITS PROGRAM – To provide residents with high-quality, cost-effective prescription and vision services that satisfy the unique and diverse needs of the community.

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



CITY ADMINISTRATION OFFICE

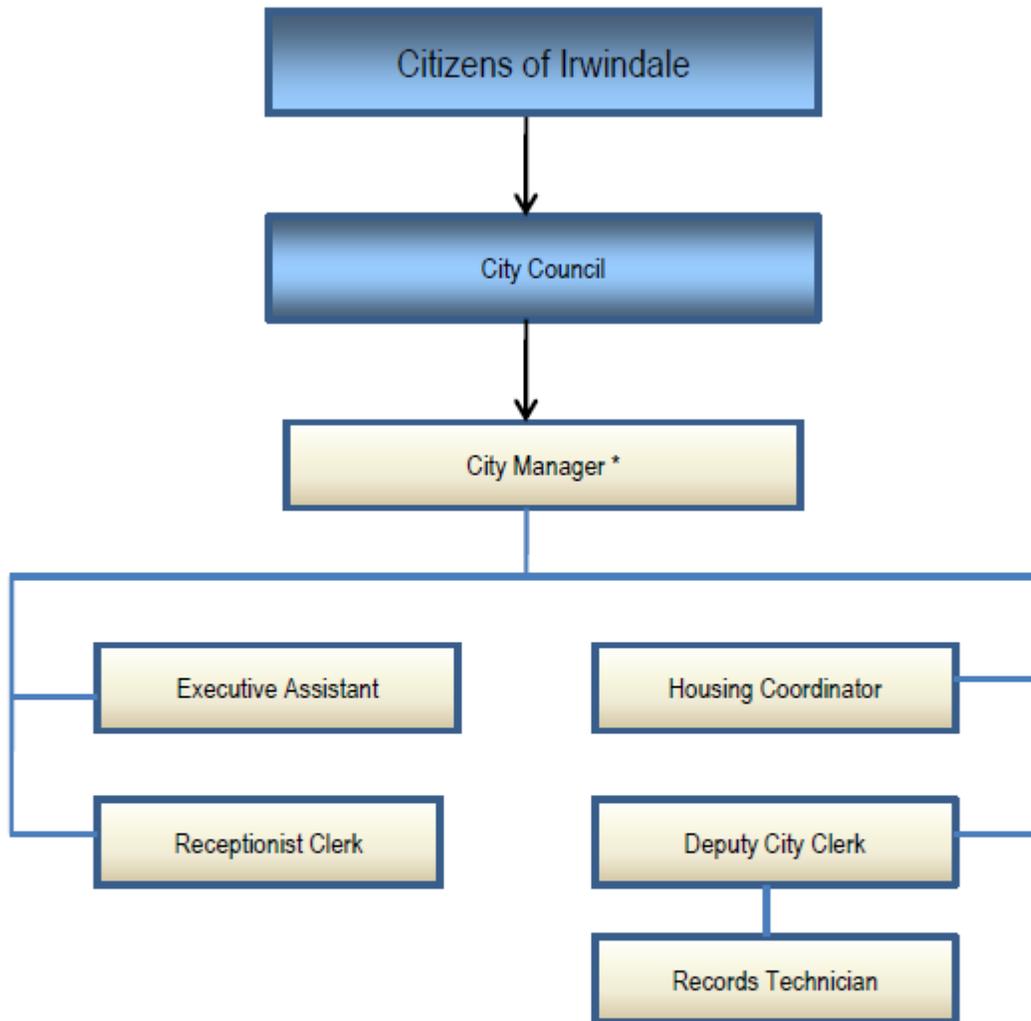
CITY MANAGER DEPARTMENT ORGANIZATIONAL CHART



* Serves as City Clerk, Personnel Director and Executive Director to the Successor Agency, Housing Authority, Reclamation Authority, and Joint Powers Authority.

CITY ADMINISTRATION OFFICE

CITY ADMINISTRATION OFFICE DEPARTMENT ORGANIZATIONAL CHART



* Serves as City Clerk, Personnel Director and Executive Director to the Successor Agency, Housing Authority, Reclamation Authority, and Joint Powers Authority.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2015/16 STATUS OF OBJECTIVES

CITY ADMINISTRATION OFFICE

OBJECTIVE #1:

CITY CLERK - Reinstate 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.

Staff continues to review and hopes to enhance the existing Youth In Government Program so that it can provide our community's students at Merwin Elementary with a hands-on experience as to how their government works.

OBJECTIVE #2:

CITY CLERK - Reinstate 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.

Staff continues to explore the reinstatement of this program and will be reaching out to other cities to find successful strategies to not only reach out to the youth but to the community as a whole to increase voter registration and civic involvement.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2015/16 STATUS OF OBJECTIVES (Continued)

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.

Staff implemented the intended enhancements to the pre-election, Election Night, and post-election practices and saw significant improvements on Election Day and overall. The refresher course for the poll workers, as well as the presence of a sergeant-at-arms throughout the day provided an added sense of confidence and security for the voters. The election culminated with the administrations of the oaths of office to two incumbents and one returning Councilmember on November 16, 2015. Four hundred thirty seven votes were cast in the 2015 General Municipal Election. Staff will continue to make strides in keeping the website updated with election information.

OBJECTIVE #4:

HOUSING - The Mayans Housing Project began in April 2014. During this time applications were submitted to the Irwindale Housing Authority and reviewed by Rosenow Spevacek Group, Inc., for completeness and eligibility. During fiscal year 2015/2016 the lottery selection process will be conducted and the buyers will enter into escrow.

FALLS UNDER WHICH CITY GOAL? Customer Service and Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Once the application review is completed and income is verified for eligibility, final notices of standing will be sent out to all applicants. This letter will contain the lottery date, income level designation, affordable sales price, and floor plan design layout.

The lottery was conducted on October 26, 2015. A total of 21 income restricted housing units were awarded to the following income levels: 4 extremely low, 6 very low, 5 low, and 6 moderate.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2015/16 STATUS OF OBJECTIVES (Continued)

OBJECTIVE 5:

HOUSING - The Mayans DDA included the sale of several properties to IMD Enterprises for the development of the 21 affordable housing units. During the 2015/2016 fiscal year, the Authority and IMD Enterprises will close escrow on these sites for the development of the housing project.

FALLS UNDER WHICH CITY GOAL? Customer Service and Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

IMD Enterprises will be required to submit the building plans, grading plans, and landscape plans for review and processing by the City and/or Los Angeles County. Once the final plans have been submitted and approved, the Authority and IMD Enterprises will proceed with closing escrow on the sites.

The Authority and IMD Enterprises have closed escrow on the four (4) housing units to be rehabilitated. These properties did not require any submission of plans, as the DDA identified the rehabilitation work to be performed. The Authority and IMD Enterprises is working on closing escrow on the other properties, pending final submittal of the required plans.

OBJECTIVE 6:

INFORMATION TECHNOLOGY - During fiscal year 2015/2016 the IT Department will obtain bids for the virtualization of the City's twenty-one (21) servers; this includes all City and Police Department servers.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The contract for this service will be awarded to the lowest responsible bidder.

Staff evaluated the feasibility of purchasing twenty-one (21) new servers, as opposed to virtualizing all of the servers. Due to the cost of purchasing new servers and the annual maintenance and upkeep, it was determined that moving to a virtual platform was more cost effective and beneficial for the size of our organization. On October 14, 2015, the City Council approved the purchase of the virtual servers and ancillary equipment. In March 2016, the IT department began building the virtual servers and is currently working on an implementation schedule for the servers to be moved over to the virtual platform.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2015/16 STATUS OF OBJECTIVES (Continued)

OBJECTIVE 7:

INFORMATION TECHNOLOGY - There have been many occasions where the bandwidth utilized by all City departments for internet access has peaked, causing latency in accessing material from the internet, including web based applications. During fiscal year 2015/2016 the IT department will evaluate internet service providers to address the problems we are currently experiencing and also provide for the anticipated growth. Since the current internet service is included with the telephone service, both of these items will be evaluated in the 2015/2016 fiscal year.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The IT department will need to consider the bandwidth capacity for the City's current needs as well as the anticipated growth. Although the library has received a state awarded contract for a separate connection, the City's plan will need to include the library's anticipated usage, as it is not known when the library's project will be completed.

The IT department has met with several providers and is currently reviewing the telephone lines utilized by the City. It has been determined that there are several telephone lines no longer needed and prior to moving services, it would be in the City's best interest to disconnect these lines. Additionally, the current virtualization project will also require additional bandwidth. Once this new system has been built out, staff will be in a position to better evaluate the needs of the City and move forward with the move. This should be completed by the end of this fiscal year.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES

CITY ADMINISTRATION OFFICE

OBJECTIVE #1:

CITY CLERK - Utilize the City's existing technology to implement an agenda workflow process

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will work internally to utilize the City's existing technology to create an agenda workflow process, possibly starting with a smaller agenda, such as the Parks & Recreation or Senior Citizen commission. Once we are successful, we will attempt to roll it out for the City Council agenda report preparation, up to and including review, distribution and posting to the City website.

OBJECTIVE #2:

CITY CLERK – Youth in Government Program

FALLS UNDER WHICH CITY GOAL? Community Services; Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will coordinate a Youth in Government event for Merwin Elementary and will explore enhancements to the program that can open it up to upper grades, such as middle school. We will reach out to Merwin Elementary to coordinate available dates. Meet and collaborate with other cities with similar programs so that best practices can be determined and implemented to potentially expand and share the program.

OBJECTIVE #3:

INFORMATION TECHNOLOGY – During fiscal year 2015/2016 the IT department virtualized all of the City and police department servers. As a follow up to this matter, the IT Department would like to purchase MS Office 2016 for all workstation PC's and City purchased/issued laptops. Should this matter be approved as a budget request, then the IT department will undertake installing this software on all computers.

FALLS UNDER WHICH CITY GOAL? Customer Service and Technology

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

There are over 100 workstations and laptops that will require the installation of the software, including minimal staff training. This task will take approximately one month to complete.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #4:

Resident Benefits Program – In fiscal year 2015/2016, an analysis of the Resident Benefit Program was conducted by the Segal Company. As a result of this study, several suggestions were made, including 1) City staff to perform the services previously conducted by Superior Administrators; 2) drug copayments for participants 50 years and older pay the same as those individuals who are under age 50; and 3) City staff to work with OptumRx to coordinate benefits, utilizing the residents person insurance as the primary coverage and the City's program as the secondary.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will need to work with OptumRx to determine the format the resident information is to be presented so that the information may be properly transmitted. This will enable staff to conduct the work currently being provided by Superior Administrators and will also allow for the coordination of benefits. An added benefit will be the cost savings; implement item #1 and #2 should save the City \$100,000 in the first year. The savings potential for item #3 is unknown, but has the potential to be a huge cost savings.

OBJECTIVE #5:

HOUSING – The Mayans Housing project should be completed and all homes sold in fiscal year 2016/2017. In order to educate the buyers on owning their first home, First Time Homebuyer Education workshops for the twenty-one (21) new homeowners will be conducted.

FALLS UNDER WHICH CITY GOAL? Customer Service and Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

As the buyers enter into various stages of the home buying process, workshops will be conducted to educate the buyers. Additionally, the buyers will open and enter into escrow as their homes are completed. Escrow will close once funds for the purchase of the homes have been funded and the Certificate of Occupancy has been issued.

OBJECTIVE #6:

HOUSING – As properties within the City become available, the Authority will be provided with information relating to the availability of land. The Authority Board will then use this information to direct staff to negotiate the purchase of the property or to forego the opportunity.

FALLS UNDER WHICH CITY GOAL? Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff has subscribed to Google alerts for the City of Irwindale, which provides public listings for properties listed for sale. As information becomes available, staff will contact the listing agent and/or property owner to gather the relevant information to present to the Boar, in order for them to provide direction to staff.

CITY ADMINISTRATION OFFICE

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #7:

HOUSING – Several years ago, the Housing Authority had an active Home Improvement Program, which provided financial assistance to income qualified property owners desiring to address code violations and make much needed repairs to their home. The law has changed in regards to the income levels the Housing Authority is able to assist. As a result, it is now necessary to update and revise this program.

FALLS UNDER WHICH CITY GOAL? Customer Service and Housing

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Staff will consult with other Housing Authorities to determine the various types of programs offered. Suggested programs will be presented to the Authority Board for consideration and possible implementation.

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	95,889	67,832	97,761	98,201
	Fringe Benefits	36,124	31,679	32,706	40,442
	Total Salaries & Benefits:	132,013	99,511	130,467	138,644
42115	Meeting Expenses - Local	72	-	200	200
42130	Memberships & Subscriptions	1,238	2,141	1,345	1,030
42200	Operating Supplies	169	-	1,680	1,680
42220	Fuel	2,770	1,393	3,500	3,500
42221	Vehicle Maintenance & Repairs	231	62	2,000	1,000
42300	Contract Services	17,439	-	29,250	104,200
	Total Operating Expenditures:	21,919	3,595	37,975	111,610
	Total Capital Outlay:	-	-	-	-
	Total:	153,932	103,106	168,442	250,254

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Administration

Division: City Clerk

Account: 01-16-160

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	110,305	146,159	146,048	146,158
	Overtime	7,554	2,633	-	-
	Fringe Benefits	57,655	71,428	75,775	87,578
	Total Salaries & Benefits:	175,514	220,220	221,824	233,736
42110	Training	-	-	1,500	3,550
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	-	410	940	950
42131	Public Notices	-	-	200	200
42200	Operating Supplies	716	119	350	350
42210	Office Equipment Mtnce & Supplies	3,770	19,198	5,788	5,788
42240	Program Supplies	-	-	-	1,000
42240-1200	Program Supplies-Elections	21,743	-	23,245	-
42300	Contractual Services	650	6,258	-	1,900
	Total Operating Expenditures:	26,878	25,985	32,123	13,838
	Total Capital Outlay:	-	-	-	-
	Total:	202,392	246,205	253,947	247,574

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	70,743	66,255	66,193	70,530
	Overtime	3,237	1,129	-	-
	Fringe Benefits	48,094	43,764	45,747	54,428
	Total Salaries & Benefits:	122,074	111,147	111,941	124,959
42130	Memberships & Subscriptions	110	110	120	120
42140	Chamber of Commerce Assistance	55,000	55,000	55,000	55,000
42200	Operating Supplies	9,367	7,848	9,140	9,140
42210	Office Equipment Mtnce & Supplies	17,850	18,796	27,670	23,670
42212	Postage	18,718	15,569	22,000	17,000
42213	Telephone	54,400	57,918	66,000	64,050
42214	Water	114,335	99,862	117,600	110,550
42215	Gas	5,668	9,944	9,200	8,700
42216	Electricity - General	182,157	202,244	244,000	236,400
42241	Special Events	6,236	6,393	6,500	7,100
42300	Contractual Services	-	1,650	-	-
	Total Operating Expenditures:	463,841	475,334	557,230	531,730
	Total Capital Outlay:	-	-	-	-
	Total:	585,915	586,482	669,171	656,689

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

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	25,876	26,202	26,022	26,022
	Fringe Benefits	13,483	14,221	14,144	16,586
	Total Salaries & Benefits:	39,359	40,423	40,166	42,607
42116	Mileage Reimbursement	-	-	100	100
42210	Office Equipment Mtnce & Supplies	23,217	21,185	23,000	23,000
42300	Contractual Services	197,626	183,595	205,920	205,920
	Total Operating Expenditures:	220,843	204,780	229,020	229,020
44300	Computer System	64,824	6,046	50,979	21,490
	Total Capital Outlay:	64,824	6,046	50,979	21,490
	Total:	325,026	251,249	320,165	293,117

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Administration

Division: Resident Vision/Prescriptions

Account: 01-25-250

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	22,226	23,194	23,795	23,795
	Fringe Benefits	11,446	12,289	13,342	15,559
	Total Salaries & Benefits:	33,673	35,484	37,137	39,353
42200	Operating Supplies	403	-	1,800	1,800
42300	Contractual Services	-	10,000	-	-
42330	Prescription Benefits	815,781	917,370	915,000	960,000
42331	Resident Vision	48,720	51,548	45,000	45,000
	Total Operating Expenditures:	864,904	978,918	961,800	1,006,800
	Total Capital Outlay:	-	-	-	-
	Total:	898,577	1,014,402	998,937	1,046,153

**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Administration
Account: 01-23-230*

Division: Housing

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	65,353	66,865	67,404	63,067
	Fringe Benefits	34,014	35,992	36,976	40,497
	Total Salaries & Benefits:	99,368	102,857	104,380	103,565
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	99,368	102,857	104,380	103,565

COMMUNITY DEVELOPMENT

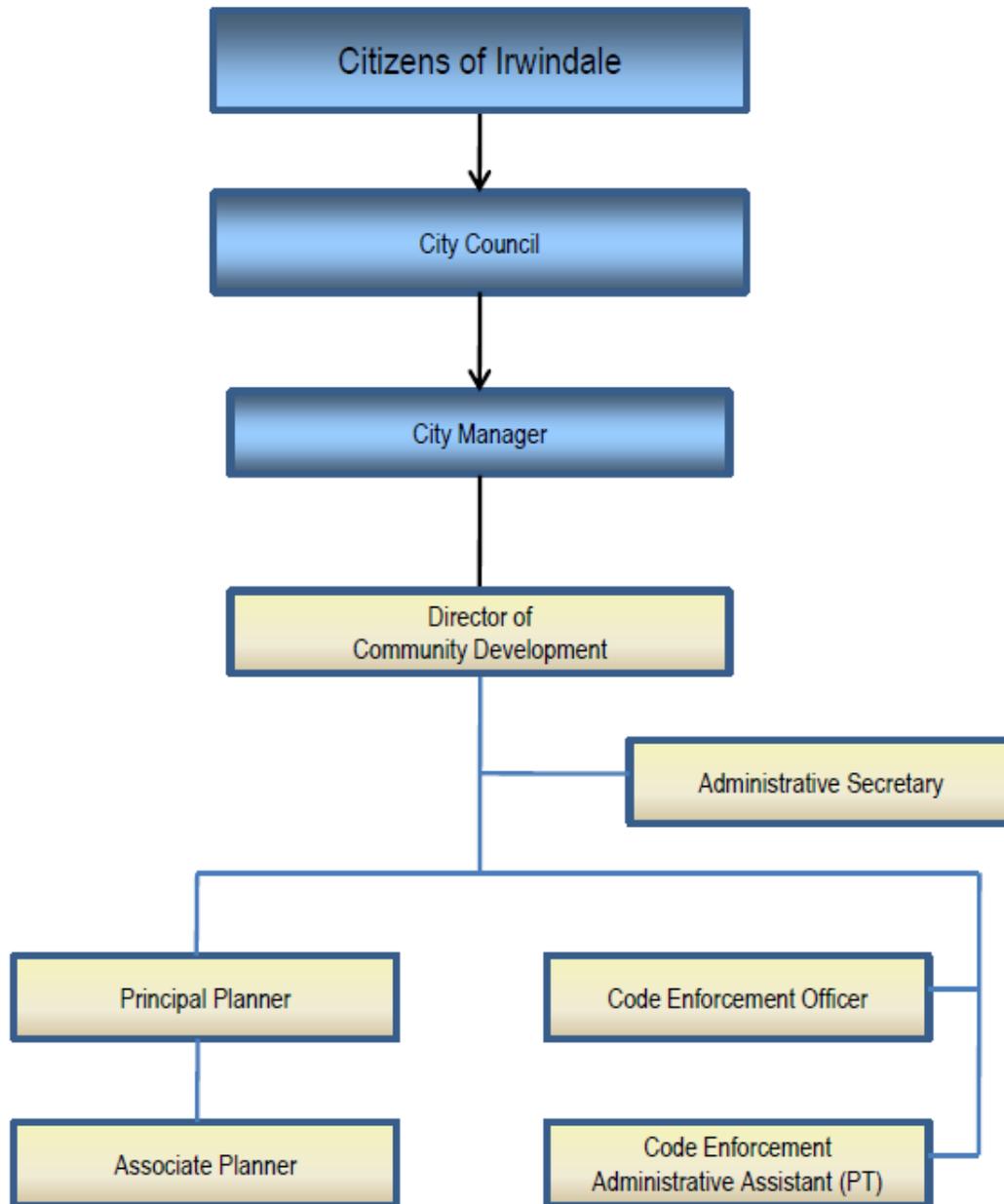
STATEMENT OF PURPOSE

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 2015/16 STATUS OF 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.

Based on the sale of 5 former ICRA properties, new land use entitlement applications have been submitted and are undergoing environmental and site plan/design review in addition to private development applications. Further, with the hiring of a full-time code enforcement officer, the review of conditions of approval for development agreements, conditional use permits, and other land use entitlement approvals has been taken off the backburner to ensure compliance.

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.

The Zoning Code Update draft is ready for administrative review and will be brought to public hearing for consideration before the end of the 2016 calendar year. It was set aside due to other priority ordinances such as the Subdivision Ordinance and marijuana cultivation ordinance, which took priority. The Gold Line Station Specific Plan was delayed by Metro due to additional changes they required before funding could be cleared. Staff anticipates Metro clearance by end of April 2016 in order to commence the RFP process and have a consultant on board by the start of the new fiscal year. A timeline will then be proposed by the selected consultant for the completion of the Specific Plan.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2015/16 STATUS OF OBJECTIVES (Continued)

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.

After marketing the nine (9) former ICRA sites as approved by the Long-Range Property Management Plan, five properties went into escrow in 2016. One has closed escrow and 4 are pending based on required approvals of land use entitlement applications. One site is pending approval of a Disposition and Development Agreement and three other sites continue to be marketed.

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 Principal 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.

Staff was successful in creating and receiving approval for an Energy Action Plan (EAP). Staff is now concentrating on the Climate Action Plan (CAP) and will continue to pursue funding in the form of grants to meet this objective. Staff has been successful in obtaining a grant from Metro to create a Transit Oriented Development (TOD) Specific Plan. This will prove beneficial in applying for additional grants to complete the CAP.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES

COMMUNITY DEVELOPMENT

OBJECTIVE #1:

Complete the Zoning Ordinance Update and 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?

Staff is reviewing the Zoning Code Update administrative draft and will be forwarding it to the City Attorney for review before the end of April 2016. Once all comments have been addressed, staff will prepare the staff report, notice the ordinance, and schedule it for public hearing before the Planning Commission and City Council no later than the end of the 2016 calendar year. Staff anticipates Metro clearance for the TOD Specific Plan by end of April 2016 in order to commence the RFP process and have a consultant on board by the start of the new fiscal year. A timeline will then be proposed by the selected consultant for the completion of the Specific Plan and staff will manage the timeline to ensure the consultants meet their established deadlines.

OBJECTIVE #2:

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 continues to expedite project entitlement for several significant development projects. Based on the sale of 5 former ICRA properties, new land use entitlement applications have been submitted and are undergoing environmental and site plan/design review. By continuing to abide by tight timelines and coordinating with inter-department personnel and outside agencies, staff will continue to monitor progress on each project in process and work with Building & Safety to ensure the plan check process moves forward and mitigation monitoring takes place. Where applicable, 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. Further, with the hiring of a full-time code enforcement officer, the review of conditions of approval for development agreements, conditional use permits, and other land use entitlement approvals has been taken off the backburner to ensure compliance.

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?

One for ICRA site is pending approval of a Disposition and Development Agreement and three other sites continue to be marketed. 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. Staff will then propose Exclusive Negotiating Agreements and/or Purchase and Sale Agreements on these remaining sites and pursue the sale and associated land use entitlement approvals.

COMMUNITY DEVELOPMENT

FISCAL YEAR 2016/17
DEPARTMENT OBJECTIVES
(Continued)

OBJECTIVE #4:

Complete 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 assign this task to the new Principal Planner who will contact the State and the County Regional Planning team to determine what steps need to be taken to create the CAP. As with the adopted EAP, the County's template will be used in order to save costs, but additional funding is needed to move this effort forward.

**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Community Development
01-51*

Division: All Divisions

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	142,410	204,671	247,590	303,081
Overtime	610	1,092	-	-
Fringe Benefits	71,092	84,452	106,149	148,253
Total Salaries & Benefits:	214,111	290,214	353,740	451,334
Total Operating Expenditures:	206,851	86,896	34,500	42,500
Total Capital Outlay:	-	-	-	-
Total:	420,963	377,110	388,240	493,834

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: *Planning & Administration*

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	138,250	169,252	176,024	229,081
	Overtime	610	1,092	-	-
	Fringe Benefits	66,625	75,819	76,112	113,179
	Total Salaries & Benefits:	205,485	246,163	252,137	342,260
42110	Training	133	125	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	679	710	1,325	1,325
42131	Public Notices	5,843	6,346	4,100	4,100
42200	Operating Supplies	2,430	981	1,600	1,500
42210	Office Equipment Mtnc & Supplies	1,809	1,839	3,300	2,500
42212	Postage	34	210	300	200
42220	Fuel	-	-	475	300
42230	Uniform Expenses & Safety Equipment	-	-	150	150
42251	Small Tools & Minor Equipment	32	-	350	350
42300	Contractual Services	71,276	15,622	5,000	3,870
	Total Operating Expenditures:	82,237	25,833	16,700	14,395
	Total Capital Outlay:	-	-	-	-
	Total:	287,722	271,995	268,837	356,655

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: Economic Development

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	-	35,419	40,170	40,170
	Fringe Benefits	-	8,633	12,046	14,033
	Total Salaries & Benefits:	-	44,052	52,216	54,203
42110	Training	821	-	-	-
42130	Memberships & Subscriptions	5,000	5,000	5,250	6,650
42200	Operating Supplies	1,098	438	300	100
42300	Contractual Services	94,962	32,924	8,000	3,870
	Total Operating Expenditures:	101,882	38,361	13,550	10,620
	Total Capital Outlay:	-	-	-	-
	Total:	101,882	82,413	65,766	64,823

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: Code Enforcement

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	4,160	-	31,396	33,830
	Fringe Benefits	4,466	-	17,991	21,042
	Total Salaries & Benefits:	8,626	-	49,387	54,871
42130	Memberships & Subscriptions	-	75	75	75
42200	Operating Supplies	149	56	100	100
42210	Office Equipment Mtnce & Supplies	867	786	1,200	1,200
42220	Fuel	336	200	1,425	1,000
42221	Vehicle Maintenance & Repairs	186	300	1,000	1,000
42230	Uniform Expenses & Safety Equipment	55	214	150	150
42251	Small Tools & Minor Equipment	-	259	300	100
42300	Contractual Services	21,140	20,812	-	13,860
	Total Operating Expenditures:	22,733	22,702	4,250	17,485
	Total Capital Outlay:	-	-	-	-
	Total:	31,359	22,702	53,637	72,356

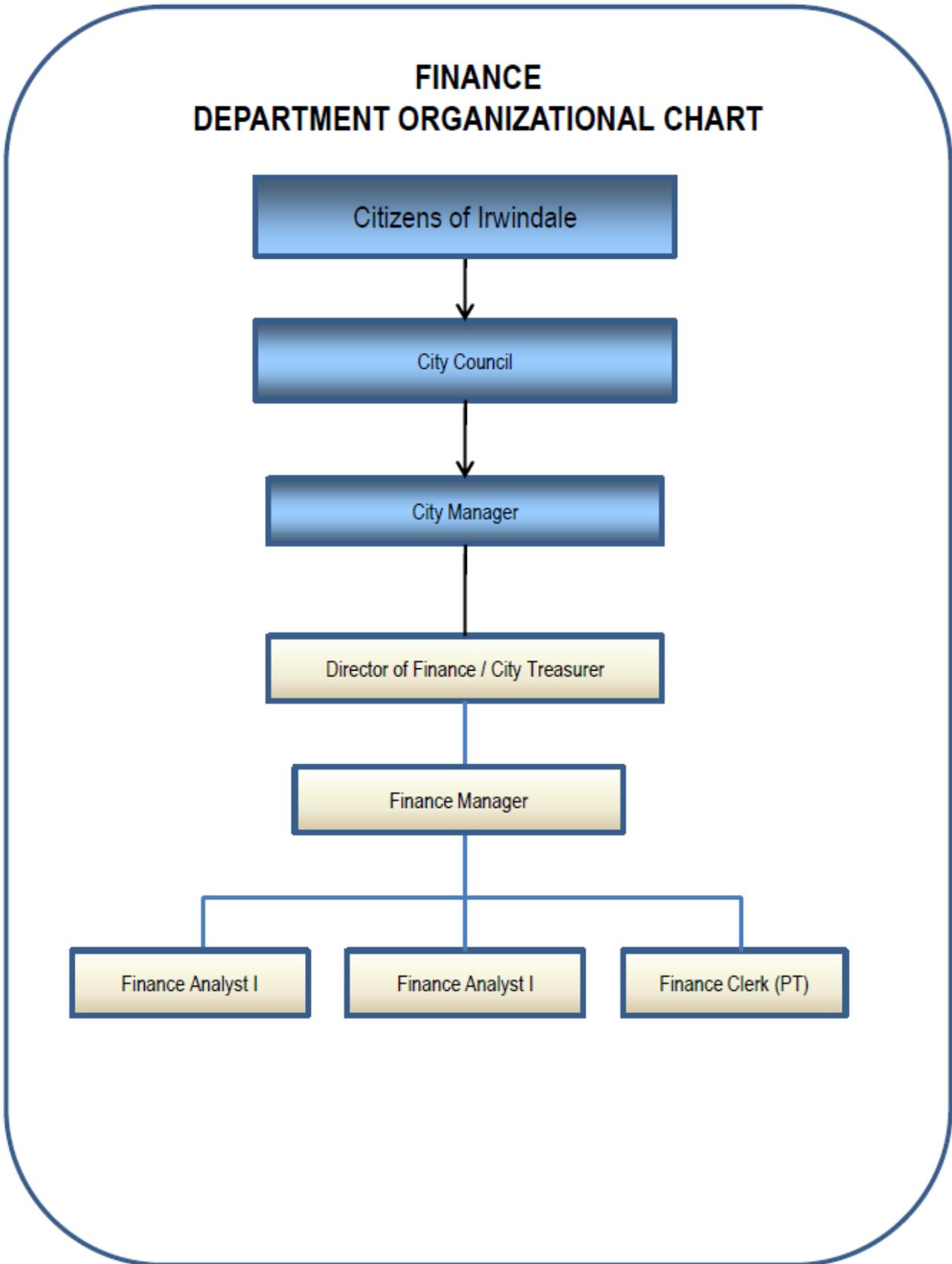
FINANCE

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 2015/16 STATUS OF 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.

The Development Impact Fee Study was started in the fall. Draft report has been completed by the consultant and presented to the City Staff for acquiring pending information. Revisions and modifications have been identified by City Staff and the City Attorney. These have been provided to the Consultant to finalize the report. The Development Impact Fee Study of this project should be completed by the end of the fiscal year.

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 reporting's 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.

The Finance Department completed the reporting requirements of the Affordable Care Act by the IRS extended deadline of March 31st 2016. This included printing and distributing 1095-C forms to all eligible current and former employees, as well as filing these with the IRS.

FINANCE

FISCAL YEAR 2015/16 STATUS OF OBJECTIVES (Continued)

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 its 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.

The Finance Department has incorporated many of the additional features to its budget document in preparation for submittal to the upgraded CSMFO Excellence Award program. All items were not completed, so the City submitted its budget and received for the 7th consecutive year the CSMFO Meritorious Award. Finance Staff will continue to enhance and improve its budget document wherever possible to continue receiving budget awards annually, and to strive for the Excellence Award.

FINANCE

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES

FINANCE

OBJECTIVE #1:

Commence work on the City User Fee and Cost Allocation Plan studies. The City contracted with Willdan Financial Services to conduct Development Impact Fee (DIF), User Fee, and Cost Allocation Fee Studies. The DIF portion of these studies was completed in FY 2015-16. In FY 2016-17, it is the Finance Department's goal to proceed with the remaining two studies.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Finance Dept staff will continue to work collaboratively with the Consultant, City Manager, Department Heads and City staff to finalize the remaining User Fee and Cost Allocation studies. It is anticipated for both studies to be completed before the end of the fiscal year. Once completed, results will be present to the City Council for approval and implementation.

OBJECTIVE #2:

The City is currently undergoing an audit by California State Auditor's office. It is the Finance Dept's goal to be as responsive, transparent, and thorough in working with the State Auditors throughout the entire audit.

FALLS UNDER WHICH CITY GOAL? Fiscal Responsibility

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

This audit started in April 2016, and is expected to continue for several months into FY 2016-17. This audit is intended to review not only the financials of the City, but also the City's overall governance policies. Finance Staff will work diligently to be as responsive as possible in complying with the State Auditors' requests pertaining to the financials, so that the audit can progress as smoothly as possible.

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	295,256	330,627	307,434	309,820
Overtime	2,219	1,855	-	-
Fringe Benefits	165,696	171,236	160,034	180,270
Total Salaries & Benefits:	463,171	503,718	467,468	490,090
Operating Expenditures	166,425	185,712	209,255	628,976
Capital Outlay	-	-	-	-
Total:	629,595	689,431	676,723	1,119,066
Transfers Out	557,800	557,798	564,000	560,350
Total Expenditures:	1,187,395	1,247,229	1,240,723	1,679,416

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Finance
Account: 01-14-140

Division: Finance Operations

Account Description		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	295,256	330,627	307,434	309,820
	Overtime	2,219	1,855	-	-
	Fringe Benefits	165,696	171,236	160,034	180,270
	Total Salaries & Benefits:	463,171	503,718	467,468	490,090
42110	Training	1,655	703	3,000	4,510
42130	Memberships & Subscriptions	735	685	930	1,170
42131	Public Notices	311	-	600	600
42132	Bank & Finance Fees	724	8,585	12,150	11,900
42200	Operating Supplies	8,876	6,371	10,000	10,000
42210	Office Equipment Mtnce & Supplies	1,724	956	1,000	1,000
42212	Postage	215	65	200	200
42300	Contractual Services	43,123	60,473	65,200	45,200
42311	Audit Fees	23,262	21,694	30,375	30,386
	Total Operating Expenditures:	80,625	99,532	123,455	104,966
	Total Capital Outlay:	-	-	-	-
	Total:	543,795	603,251	590,923	595,056

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Finance

Division: Gov't Contracts / Debt Service

Account: 01-14-142

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	6,800	4,450	6,800	6,800
42314	State Contracts & Fees	50,000	43,856	50,000	50,000
42315	LA County Auditor/Controller Admin Fees	21,000	2,946	21,000	21,000
42318	Pumping Rights Assessment	4,000	3,760	4,000	4,000
42420	Loan Interest Expense-Olive Pit	-	27,556	-	24,810
42421	Loan Principal Payment-Olive Pit	-	-	-	413,400
42432	Parcel Levy	4,000	3,612	4,000	4,000
Total Operating Expenditures:		85,800	86,180	85,800	524,010
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	557,800	557,798	564,000	560,350
Total Transfers Out:		557,800	557,798	564,000	560,350
Total:		643,600	643,979	649,800	1,084,360

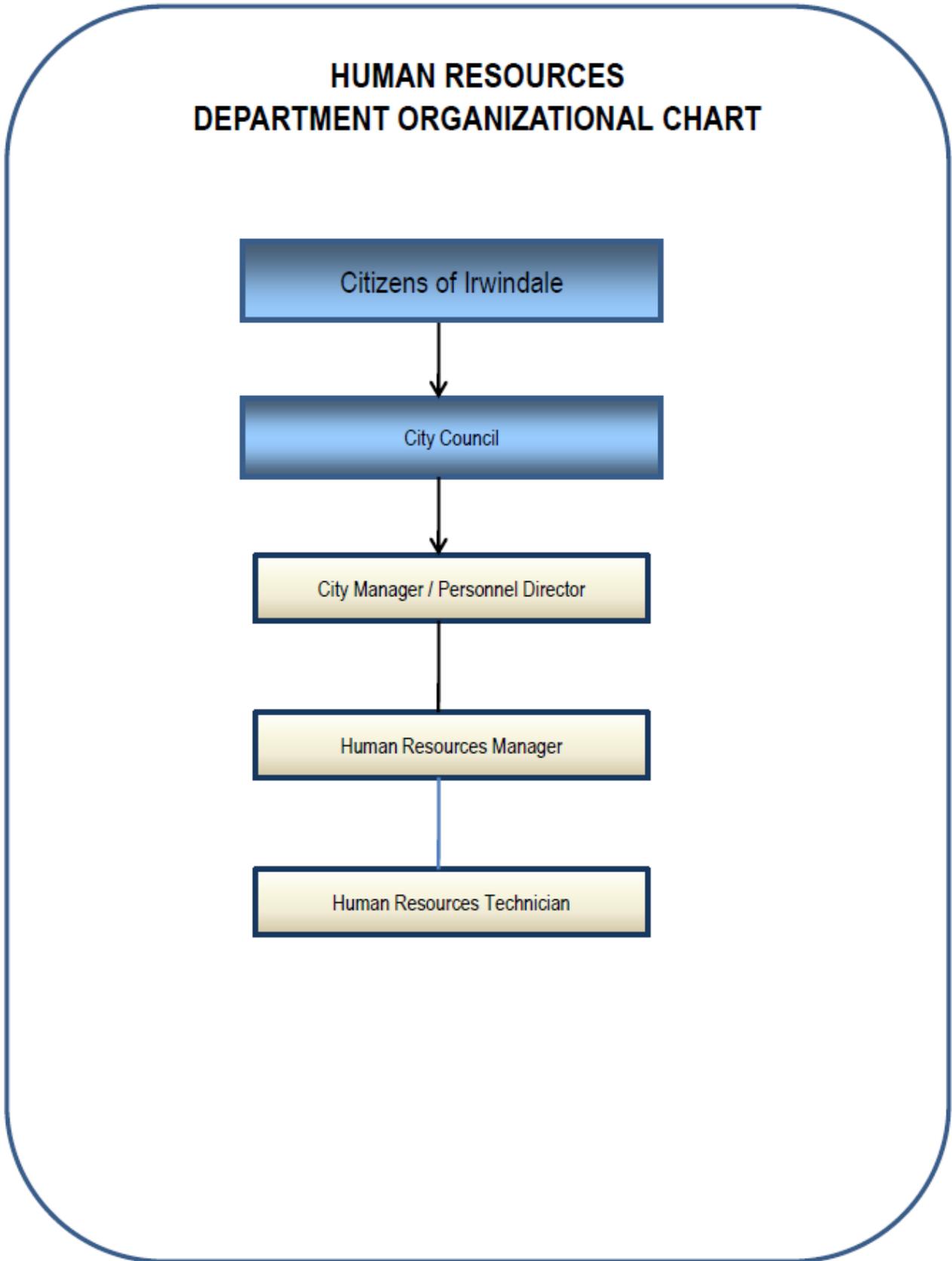
HUMAN RESOURCES

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



**FISCAL YEAR 2015/16
STATUS OF 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.

Established partnership with East San Gabriel Valley Regional Occupational Program (ESGVROP) to help Summer Youth participants succeed in their careers by providing them with alternative educational programs focusing on specialized trades and training them on essential job-seeking skills.

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.

This project is a work in progress and expected to be completed in Fiscal Year 2016-2017.

HUMAN RESOURCES

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES

HUMAN RESOURCES

OBJECTIVE #1:

Collaborate with the Library to provide job-seekers with reference materials and access to job opportunity announcements to assist them in their job search efforts.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Job seekers will be requested to complete survey forms.

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 2016-2017.

**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Human Resources
01-15*

Division: All Divisions

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	153,704	195,990	215,283	199,309
Overtime	70	-	-	-
Fringe Benefits	62,032	71,906	79,165	94,772
Total Salaries & Benefits:	215,806	267,895	294,448	294,080
Operating Expenditures	2,523,495	3,063,428	3,065,652	2,786,487
Capital Outlay	-	-	-	-
Total:	2,739,301	3,331,324	3,360,100	3,080,568

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: Human Resources Administration

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	137,401	177,660	191,854	173,187
	Overtime	70	-	-	-
	Fringe Benefits	61,461	70,631	77,755	90,456
	Total Salaries & Benefits:	198,933	248,291	269,610	263,643
42110	Training	3,572	2,979	12,225	10,681
42115	Meeting Expenses-Local	444	528	600	600
42116	Mileage Reimbursement	-	-	300	300
42121	Services Awards/Employee Recognition	5,350	3,350	4,950	6,650
42122	Tuition Reimbursement	15,000	15,000	15,000	15,000
42130	Memberships & Subscriptions	1,486	1,391	2,679	3,134
42200	Operating Supplies	376	515	300	300
42300	Contractual Services	33,014	38,545	20,178	31,154
	Total Operating Expenditures:	59,241	62,308	56,232	67,819
	Total Capital Outlay:	-	-	-	-
	Total:	258,174	310,600	325,842	331,462

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	16,303	18,329	23,429	26,121
	Fringe Benefits	571	1,275	1,410	4,316
	Total Salaries & Benefits:	16,874	19,604	24,838	30,437
42110	Training	112	-	-	-
42200	Operating Supplies	23	117	400	400
42230	Uniforms	336	262	500	500
42300	Contract Services	979	659	2,630	2,630
	Total Operating Expenditures:	1,450	1,038	3,530	3,530
	Total Capital Outlay:	-	-	-	-
	Total:	18,324	20,641	28,368	33,967

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42320	Benefits Administrative Fees	31,125	31,906	34,010	31,373
42321	State Unemployment Insurance	11,953	1,490	15,000	15,000
42322	Workers' Comp Insurance	381,691	643,908	723,800	606,871
42324	General Liability Insurance	770,612	1,049,020	1,126,080	980,895
42325	Retiree Medical Benefits	839,259	787,086	875,000	904,000
42325-1210	Retiree Medical Benefits/OPEB	257,999	316,509	230,000	175,000
42326	PARS SRP Program	170,163	170,163	-	-
42327	Certificate of Insurance-City Sp. Events	-	-	2,000	2,000
Total Operating Expenditures:		2,462,804	3,000,082	3,005,890	2,715,138
Total Capital Outlay:		-	-	-	-
Total:		2,462,804	3,000,082	3,005,890	2,715,138

LEGAL

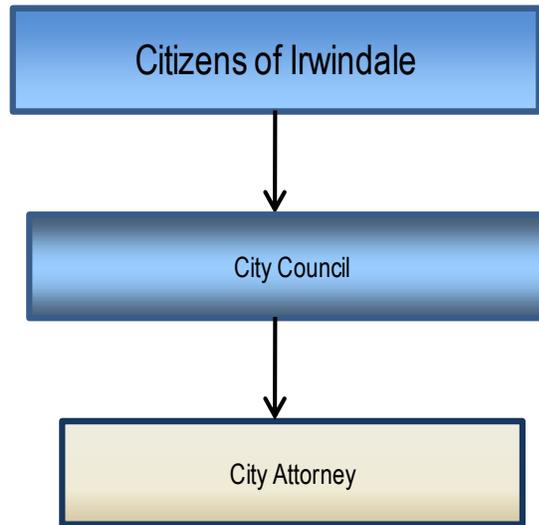
STATEMENT OF PURPOSE

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 2015/16 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?

Work with City Staff to assure the City implements measures required by the Joint Powers Insurance 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.

The City has successfully completed the Performance Improvement Plan and secured approval of same from the JPIA. This was a significant undertaking and allowed the City, with the help of our office, to address the risk management issues raised in that Performance Improvement Plan and better guard City assets against future potential liability. Our office also has aggressively prosecuted cases where the City is owed moneys, including for non-payment of in lieu taxes by a private party. We also have been instrumental in strategizing a successful resolution of the case involving Irwindale Partners' reclamation site.

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 development that fosters economic development of each Successor Agency site and surrounding area.

Our office has structured, negotiated and prepared several purchase and sale agreements that have strategically repositioned former Redevelopment Agency properties. The sales have accomplished the original goals of the former Redevelopment Agency as well as Redevelopment Dissolution legislation to maximize value of the sales. The City's General Fund has also benefited from the sales through its portion of the sales proceeds and future anticipated revenues from the proposed uses.

LEGAL

FISCAL YEAR 2015/16 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 re-start the development impact fee study and update ordinances so as to further recover city costs from developers of property in the City.

Our office has provided advice on effective options at recovering any damages to public facilities and has encouraged the continued development of the development impact fee 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, 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.

Our office negotiated and prepared a memorandum of understanding for the future development of the NuWay site with uses aimed at maximizing sales tax revenues. We have pressured the developer to reposition this property from its current storage uses to the uses outlined in the Memorandum of Understanding, including by initiating a lawsuit against the owner and tenants to cease any unpermitted uses. Our office also negotiated and prepared the sale agreement for the Triangle Parcel, yielding a sales price that significantly exceeded any prior offers received by the City. We further negotiated and prepared the sales agreement for the sale of the Manning Pit to a developer, yielding significant revenues to the City and reserving a portion of the property for the City's future use. We have also successfully resolved the CEQA action by Baldwin Park related to the Olive Pit and completed the CEQA process for the MRF/TS.

LEGAL

FISCAL YEAR 2016/17 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 aggressively litigate matters initiated by the City per the Council's directives and defend actions filed against the City. Our office has and will continue to prosecute the legal action against a private party for payment of back-due and future installments of in-lieu tax payments required under an agreement between the City and the private party. We will further seek to limit any exposure by the City in the lawsuit related to the Irwindale Partners' reclamation site.

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?

Continue to work with RSG and Successor Agency Staff to identify the most qualified developers and enter into agreements to secure appropriate development that fosters economic development of each Successor Agency site, and underutilized City sites and surrounding areas. As has been successfully done in the previous fiscal year, we will continue to work with RSG, Successor Agency and City staff to sell properties in a manner that upholds the City Council/Successor Agency's goals and objectives. We will also pursue the sale of the North Kincaid Pit to allow the City to maximize revenues from the sale and future sales taxes. This will require coordination with the City of Azusa, which has already commenced.

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. We anticipate that the City will have a draft of the developer impact fee study this fiscal year, which our office will work on to assure any implementation is appropriate and assists the City in having developers pay their fair share of costs resulting from development.

LEGAL

FISCAL YEAR 2016/17 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 proceed with the MRF/TS Project. We will also assist with the oversight of development at the Speedway site. Our office will continue to pursue the elimination of inconsistent and unpermitted uses at the NuWay site to make way for beneficial development outlined in the Memorandum of Understanding between the City and the owner. We will also continue to work with staff to determine the best future uses of the Speedway site, including whether the development outlined in the development agreement remains feasible. Our office will also vigorously defend the CEQA challenges to the MRF/TS project so as to allow for the development of this project for the benefit of the City and region.

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Legal

Division: Legal Services

Account: 01-12-120

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42309-0000	Legal Services - Case Settlements	1,169	65,000	10,000	10,000
42310-0000	Legal Services - General	74,718	94,375	58,000	52,500
42310-2000	Legal Services - Admin	7,270	19,444	-	-
42310-2010	Legal Services - Finance	2,715	2,783	7,500	7,500
42310-2020	Legal Services - Human Resources General	53,168	19,193	10,000	10,000
42310-2021	Legal Services - Human Resources Extraordinary	99,730	182	-	-
42310-2022	Legal Services - Labor Negotiations	14,102	-	-	75,000
42310-2030	Legal Services - Public Safety General	8,449	3,192	7,500	7,500
42310-2031	Legal Services - Public Safety Extraordinary	95,068	45,565	65,000	65,000
42310-2040	Legal Services - Planning	21,077	34,306	20,000	20,000
42310-2050	Legal Services - Code Enforcement	85,329	1,388	10,000	10,000
42310-2060	Legal Services - Public Works	9,555	6,825	10,000	10,000
42310-2070	Legal Services - Speedway	4,365	38,408	2,000	2,000
42310-8300	Legal Services - Goldline	228	-	1,000	1,000
Total Operating Expenditures:		476,944	330,662	201,000	270,500
Total Capital Outlay:		-	-	-	-
Total:		476,944	330,662	201,000	270,500

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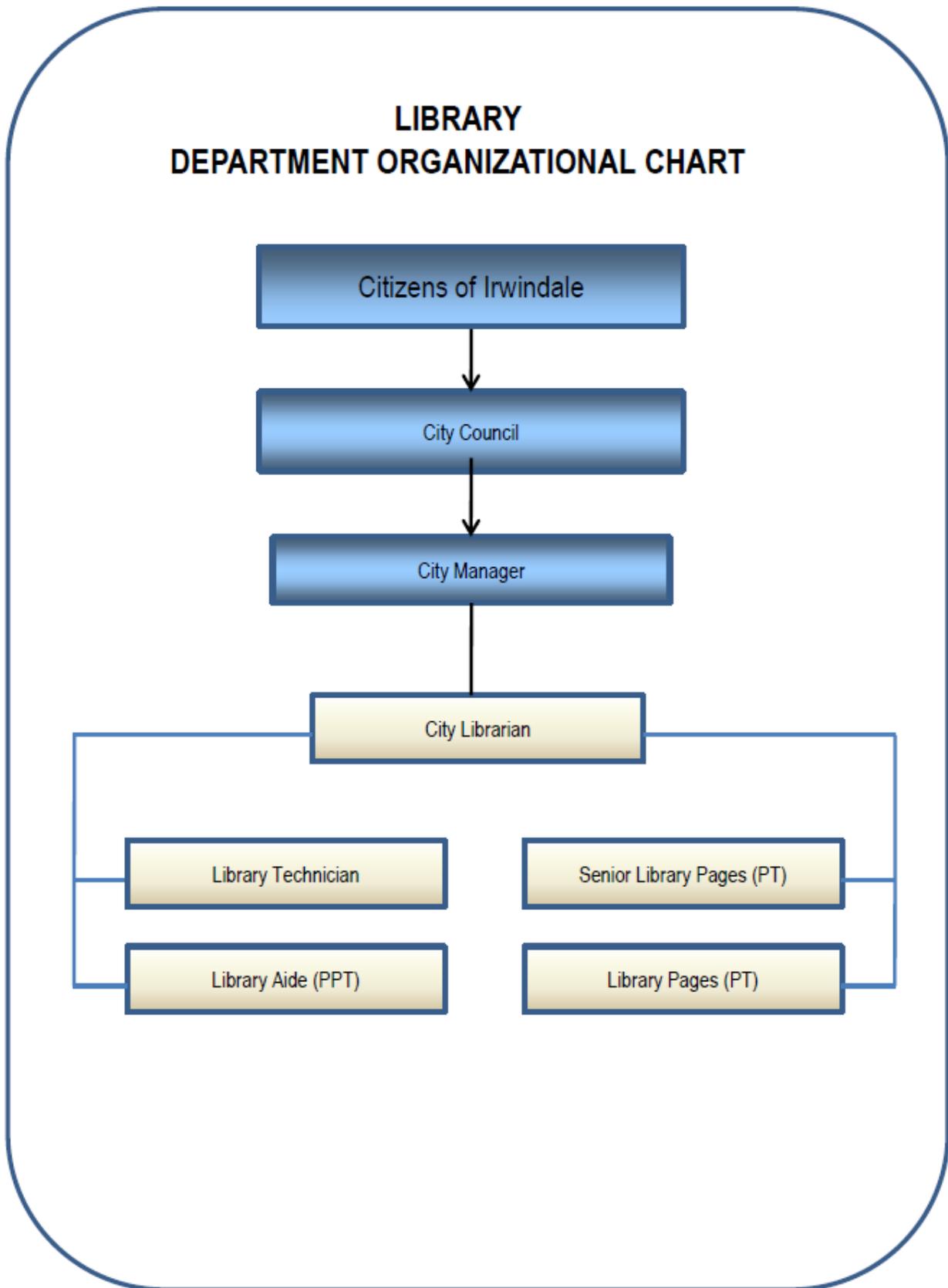
LIBRARY

STATEMENT OF PURPOSE

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



LIBRARY



LIBRARY

FISCAL YEAR 2015/16 STATUS OF 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 2 GB switch installed inside library. Connection is functional.

Goal held for completion in FY16-17. All portions of this project under the control of the Library or City of Irwindale have been accomplished; however third-party contract engineers running the connection from off-site to the Library building have experienced delays.

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.

All library staff was given the opportunity to attend offsite or online (webinar) trainings or observation of programs.

LIBRARY

FISCAL YEAR 2016/17 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:

Collaborate with the HR dept to provide job-seekers with reference materials and access to job opportunity announcements to assist them in their job search efforts.

FALLS UNDER WHICH CITY GOAL? Community Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Job-seekers will be requested to complete survey forms.

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: *Library*
01-44

Division: *All Divisions*

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	196,485	214,270	254,746	311,867
Overtime	123	6	-	-
Fringe Benefits	85,467	92,458	104,859	131,372
Total Salaries & Benefits:	282,075	306,735	359,605	443,239
Operating Expenditures	121,134	106,462	122,300	120,300
Capital Outlay	-	-	12,990	-
Total:	403,209	413,197	494,895	563,539

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	196,485	214,270	254,746	311,867
	Overtime	123	6	-	-
	Fringe Benefits	85,467	92,458	104,859	131,372
	Total Salaries & Benefits:	282,075	306,735	359,605	443,239
42110	Training	1,694	1,778	1,800	1,800
42116	Mileage Reimbursement	-	589	300	300
42130	Memberships & Subscriptions	2,029	2,509	2,500	2,600
42200	Operating Supplies	7,624	8,375	5,700	6,200
42200-1040	Operating Supplies-Preservation	1,297	1,852	500	500
42210	Office Equipment Mtnce & Supplies	14,207	6,005	4,800	4,000
42240-1710	Program Supplies-Summer Reading Program	1,854	2,405	2,500	5,000
42240-1720	Program Supplies-Library Donations	3,070	50	-	-
42240-1730	Program Supplies-Storytime	129	-	-	-
42240-1740	Program Supplies-Evening Program	1,780	2,535	3,500	5,500
42240-1750	Program Supplies-Computer Software	5,861	11,416	7,000	3,600
42244-1041	Books & Reference Materials-Books	19,531	19,510	22,000	23,000
42244-1042	Books & Reference Materials-Electronic	1,118	-	5,700	6,100
42244-1043	Books & Reference Materials-Serials	2,175	2,712	2,500	3,200
42244-1044	Books & Reference Materials-Media	5,864	6,394	7,000	7,000
42251	Small Tools & Minor Equipment	449	103	500	500
42300	Contractual Services	17,583	7,526	4,000	4,000
42300-1720	Contractual Services-Library Donations	-	-	7,000	-
42240-3041	Program Califa Group	2,500	-	-	-
	Total Operating Expenditures:	88,765	73,758	77,300	73,300
44300	Computer System	-	-	2,000	-
44300-1720	Computer System-Library Donations	-	-	10,990	-
	Total Capital Outlay:	-	-	12,990	-
	Total:	370,840	380,493	449,895	516,539

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	7,919	1,751	2,000	2,000
42300	Contractual Services	1,143	1,864	3,000	5,000
42335	Contracted Instructors	23,307	29,089	40,000	40,000
Total Operating Expenditures:		32,369	32,704	45,000	47,000
Total Capital Outlay:		-	-	-	-
Total:		32,369	32,704	45,000	47,000

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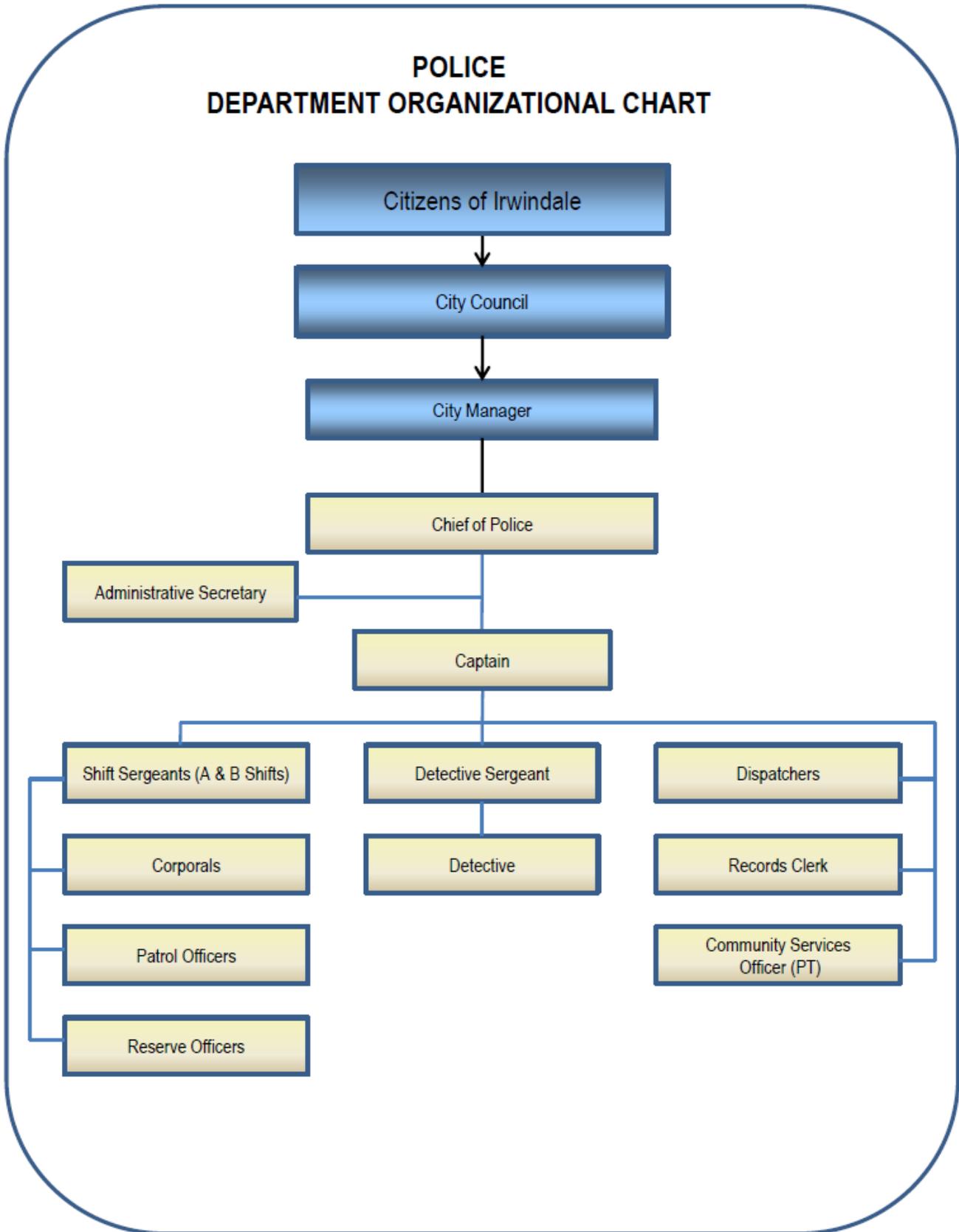
POLICE

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 2015/16
STATUS OF OBJECTIVES****POLICE DEPARTMENT****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.

The Development Impact Fee Study was started in the fall. Draft report has been completed by the consultant and presented to the City Staff for acquiring pending information. Revisions and modifications have been identified by City Staff and the City Attorney. These have been provided to the Consultant to finalize the report. The Development Impact Fee Study of this project should be completed by the end of the fiscal year.

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 reporting's 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.

The Finance Department completed the reporting requirements of the Affordable Care Act by the IRS extended deadline of March 31st 2016. This included printing and distributing 1095-C forms to all eligible current and former employees, as well as filing these with the IRS.

POLICE

FISCAL YEAR 2015/16 STATUS OF OBJECTIVES (Continued)

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 its 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.

The Finance Department has incorporated many of the additional features to its budget document in preparation for submittal to the upgraded CSMFO Excellence Award program. All items were not completed, so the City submitted its budget and received for the 7th consecutive year the CSMFO Meritorious Award. Finance Staff will continue to enhance and improve its budget document wherever possible to continue receiving budget awards annually, and to strive for the Excellence Award.

POLICE

FISCAL YEAR 2016/17 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 2016-2017 Departmental Budget**

*Dept: Police
01-35*

Division: All Divisions

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	2,752,514	2,832,869	2,912,613	3,301,516
Overtime	714,158	765,808	672,600	362,600
Fringe Benefits	1,559,522	1,503,131	1,539,763	1,868,751
Total Salaries & Benefits:	5,026,194	5,101,808	5,124,976	5,532,867
Total Operating Expenditures:	423,385	344,969	419,320	433,410
Total Capital Outlay:	-	38,465	66,000	30,000
Total:	5,449,579	5,485,241	5,610,296	5,996,277

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	259,631	267,149	282,809	284,492
	Overtime	335	24	-	-
	Fringe Benefits	97,563	115,321	131,006	157,773
	Total Salaries & Benefits:	357,529	382,494	413,815	442,265
42130	Memberships & Subscriptions	6,063	6,584	8,850	9,046
42200	Operating Supplies	5,388	7,695	5,700	5,700
42300	Contractual Services	12,822	21,214	17,380	17,878
42300-2031	Contractual Services - Investigations	80,840	1,127	-	-
	Total Operating Expenditures:	105,113	36,619	31,930	32,624
44100	Office Equipment, Furniture & Fixtures	-	38,465	-	-
	Total Capital Outlay:	-	38,465	-	-
Total:		462,641	457,578	445,745	474,889

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	441,713	466,854	459,794	475,028
	Overtime	31,560	34,193	42,000	42,000
	Fringe Benefits	236,330	216,988	280,665	265,258
	Total Salaries & Benefits:	709,603	718,035	782,458	782,286
42200	Operating Supplies	4,739	5,103	5,050	5,050
42210	Office Equipment Mtnce & Supplies	45,709	45,121	54,311	54,311
42230	Uniform Expenses & Safety Equipment	-	-	300	300
	Total Operating Expenditures:	50,448	50,224	59,661	59,661
	Total Capital Outlay:	-	-	-	-
	Total:	760,051	768,259	842,119	841,947

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	325,371	336,830	364,289	367,077
	Overtime	35,150	30,922	36,000	36,000
	Fringe Benefits	184,917	186,052	190,470	212,254
	Total Salaries & Benefits:	545,437	553,805	590,760	615,332
42200	Operating Supplies	984	1,585	3,000	3,000
	Total Operating Expenditures:	984	1,585	3,000	3,000
	Total Capital Outlay:	-	-	-	-
	Total:	546,421	555,390	593,760	618,332

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	1,712,782	1,762,036	1,805,721	2,174,919
	Overtime	590,235	674,030	557,800	247,800
	Fringe Benefits	1,032,341	984,769	937,622	1,233,466
	Total Salaries & Benefits:	3,335,358	3,420,835	3,301,143	3,656,185
42110	Training	1,286	2,780	8,330	8,330
42111	Training - POST	2,155	11,370	7,830	7,830
42200	Operating Supplies	26,313	26,878	27,530	27,530
42220	Fuel	82,804	77,985	85,000	85,000
42221	Vehicle Maintenance & Repairs	55,135	57,510	61,000	66,000
42230	Uniform Expenses & Safety Equipment	5,904	3,807	6,900	15,100
42251	Small Tools & Minor Equipment	4,206	1,820	6,024	6,024
42332	Jail Service	32,813	32,509	65,200	65,200
42333	Helicopter Services	15,000	15,000	15,000	15,000
41200-1853	DUI Checkpoint	5,952	921	-	-
	Total Operating Expenditures:	231,568	230,580	282,814	296,014
44400	Police Vehicles	-	-	66,000	22,000
44410	Police Vehicles-Special Equipment	-	-	-	8,000
	Total Capital Outlay:	-	-	66,000	30,000
	Total:	3,566,926	3,651,415	3,649,957	3,982,199

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Police

Division: Explorer

Account: 01-35-354

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	13,017	-	-	-
	Overtime	461	-	-	-
	Fringe Benefits	8,371	-	-	-
	Total Salaries & Benefits:	21,850	-	-	-
42200	Operating Supplies	232	-	-	-
	Operating Supplies:	232	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	22,081	-	-	-

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Police
Account: 01-35-356

Division: Traffic Safety

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	-	-	-	-
	Overtime	1,335	-	-	-
	Fringe Benefits	-	-	-	-
	Total Salaries & Benefits:	1,335	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	1,335	-	-	-

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Overtime	55,082	25,837	36,800	36,800
	Fringe Benefits	-	-	-	-
	Total Salaries & Benefits:	55,082	25,837	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:	60,890	25,837	40,765	40,765

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Emergency Management

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Overtime	-	801	-	-
	Total Salaries & Benefits:	-	801	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	-	1,377	2,150	2,346
42200	Operating Supplies	20,783	19,058	30,050	30,050
42210	Office Equipment Mtnce & Supplies	66	198	-	-
42213	Telephone	8,383	5,219	-	-
42300	Contractual Services	-	108	3,250	3,250
	Total Operating Expenditures:	29,233	25,960	37,950	38,146
	Total Capital Outlay:	-	-	-	-
	Total:	29,233	26,761	37,950	38,146

PUBLIC WORKS

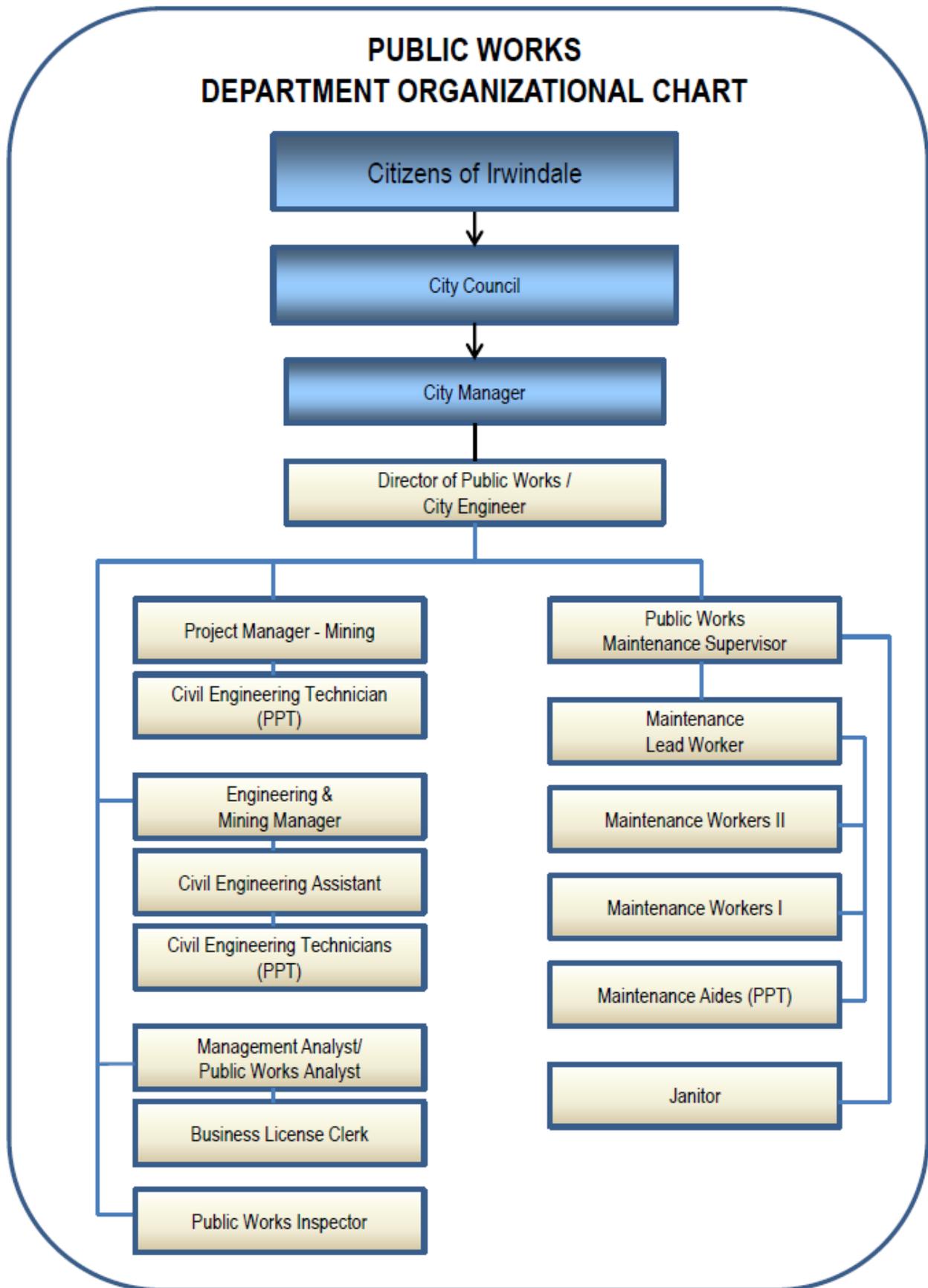
STATEMENT OF PURPOSE

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 2015/16 STATUS OF 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, Customer Service

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.

On February 10, 2016, the City Council approved the award of contract for the replacement and remodeling of the recreation center reception counter. The recreation center reception counter was one of the barriers identified in the City's ADA Transition Plan and is considered one of the first priority ADA compliance upgrades as it is a physical barrier that poses an obstacle to program access. The completion of this upgrade will prove partial completion of Phase 1A Construction of the ADA compliance upgrades to some of the City Facilities and show the City's progress in meeting the State of California Title 24 Building Code and the Federal ADA Accessibility Laws.

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 a 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.

In June 2016, proper shelving and cabinets were installed in the Mining Records Keeping Room to ensure the SMARA compliance documents were maintained and accessible.

PUBLIC WORKS

FISCAL YEAR 2015/16 STATUS OF OBJECTIVES (Continued)

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, Safety

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 need 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.

On December 9, 2015, City Council approved the plans and specifications for Irwindale Avenue Resurfacing Project and authorized staff to solicit bids for construction of the project. In April 2016, it is anticipated that the City Council will award the contract for construction. It is also anticipated that construction will be completed by June 2016. The City will be utilizing Gas Tax.

The City-wide Pavement Management Study is currently underway. Upon receipt of the study, the Public Works Director/City Engineer will provide City Council with a plan of action that identifies the most critical pavement conditions in the City and when these identified streets will be resurfaced.

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.

On March 23, 2016, City Council awarded the contract for the repair of sidewalks and improvements to ADA ramps throughout various locations in the City utilizing the Community Development Block Grant Funds. The project was completed in June 2016.

PUBLIC WORKS

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES

PUBLIC WORKS

OBJECTIVE #1:

To continue working on the 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 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 begin the implementation of the HDL Business License Software Module for New Applications allowing new businesses with the opportunity to apply for their business license online.

FALLS UNDER WHICH CITY GOAL? Technology, Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Once the upgraded software is successfully installed, the web-based application module will improve customer service to our business community by provided on-line business license application submittals and thereby allowing staff to processing of business licenses in a prompt manner, especially business licenses for special events.

OBJECTIVE #3:

To develop a Five Year Capital Improvement Program

FALLS UNDER WHICH CITY GOAL? Public Infrastructures and facilities; Safety and Economic Development

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

Work with all the departments, as well as outside agencies, to develop a five year Capital Improvement Program through the studies of existing facilities and infrastructures to adequately plan for existing and future needs for the City.

**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Public Works
01-52*

Division: All Divisions

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	756,276	749,406	736,153	892,676
Overtime	14,146	15,068	12,200	12,200
Fringe Benefits	387,888	380,131	377,994	523,102
Total Salaries & Benefits:	1,158,310	1,144,605	1,126,347	1,427,978
Operating Expenditures	1,670,500	1,828,084	2,094,599	2,222,149
Capital Outlay	756,333	1,538,166	604,600	473,000
Total:	3,585,143	4,510,855	3,825,546	4,123,127

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: *Public Works*
Account: *01-52-520*

Division: *Building & Safety*

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	99,636	70,904	80,037	73,173
41200	Overtime	247	646	1,000	-
	Fringe Benefits	52,213	36,613	37,783	40,133
	Total Salaries & Benefits:	152,097	108,163	118,820	113,305
42110	Training	-	43	1,160	1,160
42130	Memberships & Subscriptions	1,099	1,256	1,405	1,405
42200	Operating Supplies	1,583	3,299	7,950	3,550
42210	Office Equipment Mtnc & Supplies	2,341	1,952	2,000	2,000
42300	Contractual Services	62,200	40,898	58,320	53,320
42340	Plan Check Inspections	277,567	293,815	170,000	170,000
42341	Building Inspections	161,365	215,844	170,000	170,000
42342	Industrial Waste Services	30,246	12,459	30,000	30,000
42343	Geotechnical Plan Check Services	14,396	12,284	30,000	30,000
	Total Operating Expenditures:	550,797	581,849	470,835	461,435
44500	Large Tools & Equipment	-	-	4,400	-
	Total Capital Outlay:	-	-	4,400	-
Total:		702,893	690,012	594,055	574,740

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: *Public Works*

Division: *Public Works Contracts*

Account: *01-52-521*

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	192,879	207,519	185,000	185,000
42250	Building Repairs & Maintenance	39,306	35,266	36,000	36,000
42300	Contractual Services	36,768	90,429	80,000	130,000
42350	Residential Waste	153,840	186,159	178,920	178,920
42353	Animal Control	28,924	27,078	40,000	40,000
42354	Pest Control	239	189	5,000	9,000
42360	Street Repair-Minor	-	21,429	78,000	78,000
42371	Traffic Signal Mtnce-Routine	27,674	61,767	53,000	53,000
42372	Traffic Signal Mtnce-Extraordinary	83,208	75,958	65,000	65,000
42381	Storm Drain Maintenance	23,617	36,012	36,500	56,500
Total Operating Expenditures:		586,454	741,807	757,420	831,420
Total Capital Outlay:		-	-	-	-
Total:		586,454	741,807	757,420	831,420

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Public Works
Account: 01-52-522

Division: Engineering Operations

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	81,266	120,686	108,502	254,195
	Overtime	2,717	1,721	-	-
	Fringe Benefits	37,079	58,823	52,908	137,189
	Total Salaries & Benefits:	121,061	181,229	161,410	391,384
42110	Training	1,506	818	1,000	1,000
42130	Memberships & Subscriptions	1,329	1,576	3,824	1,824
42131	Public Notices	2,231	3,577	1,300	1,300
42200	Operating Supplies	5,767	5,430	6,300	6,300
42210	Office Equipment Mtnc & Supplies	2,470	2,877	10,050	3,200
42220	Fuel	2,037	1,608	2,000	2,000
42221	Vehicle Maintenance & Repairs	4,905	903	3,000	3,000
42300	Contractual Services	8,048	892	10,000	10,000
42336	Used Oil Recycling Grant Program	5,817	3,800	5,000	5,000
42337	Beverage Container Recycling Grant Progi	-	-	5,000	5,000
42344	Public Works Inspections	-	7,305	9,000	9,000
42345	Surveying Services	25,696	46,535	30,000	30,000
42346	Traffic Engineering Services	40,745	20,755	45,000	35,000
	Total Operating Expenditures:	100,551	96,077	131,474	112,624
44500	Large Tools & Equipment	-	-	2,200	-
	Total Capital Outlay:	-	-	2,200	-
Total:		221,613	277,306	295,084	504,008

**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Public Works
Account: 01-52-523*

Division: Environmental Mandates

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	48,051	45,603	40,534	41,866
	Overtime	494	746	-	-
	Fringe Benefits	23,688	19,674	18,006	21,678
	Total Salaries & Benefits:	72,232	66,023	58,540	63,543
42110	Training	73	1,504	1,500	1,500
42300	Contractual Services	10,000	1,615	47,650	47,650
42381	Storm Drain / NPDES	30,485	70,251	199,500	242,500
	Total Operating Expenditures:	40,557	73,370	248,650	291,650
	Total Capital Outlay:	-	-	-	-
	Total:	112,790	139,393	307,190	355,193

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Public Works

Division: General Maintenance

Account: 01-52-524

Acct	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	86,238	116,716	119,569	128,042
	Overtime	932	1,248	2,000	2,000
	Fringe Benefits	47,771	59,186	61,580	75,416
	Total Salaries & Benefits:	134,940	177,150	183,150	205,458
42200	Operating Supplies	811	402	800	800
42220	Fuel	1,832	1,586	1,500	1,500
42221	Vehicle Maintenance & Repairs	2,379	1,840	1,900	1,900
42230	Uniform Expense & Safety Equipment	473	929	1,000	1,000
42240	Program Supplies	5,417	8,807	10,000	10,000
42250	Building Repairs & Maintenance	75,986	47,328	91,000	108,100
42251	Small Tools & Minor Equipment	113	3,907	3,800	3,800
42252	General Maintenance Supplies	1,679	470	2,000	2,000
42300	Contractual Services	87,986	88,944	90,000	103,200
	Total Operating Expenditures:	176,675	154,212	202,000	232,300
44100	Office Equipment, Furniture & Fixtures	-	-	60,000	60,000
44500	Large Tools & Equipment	-	-	8,000	-
	Total Capital Outlay:	-	-	68,000	60,000
Total:		311,615	331,362	453,150	497,758

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Public Works

Division: Park Maintenance

Account: 01-52-525

Acct	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	306,156	231,688	224,190	226,377
	Overtime	6,082	5,989	-	1,000
	Fringe Benefits	165,543	128,508	130,096	153,586
	Total Salaries & Benefits:	477,781	366,184	354,286	380,963
42220	Fuel	4,277	5,000	5,000	5,000
42221	Vehicle Maintenance & Repairs	1,905	1,998	3,350	7,100
42230	Uniform Expense & Safety Equipment	1,628	3,146	3,200	3,200
42251	Small Tools & Minor Equipment	3,139	3,969	7,500	7,500
42252	General Maintenance Supplies	4,363	8,314	9,600	9,600
42260	Trees & Landscaping	469	184	500	2,000
42261	Ground Maintenance Supplies	989	504	2,500	1,000
42262	Sprinklers & Irrigation Supplies	335	383	3,500	3,500
42272	Street Safety Supplies	196	404	2,000	2,000
42357	Playground Equipment Maintenance	22,035	3,052	10,000	10,000
	Total Operating Expenditures:	39,337	26,953	47,150	50,900
44500	Large Tools & Equipment	-	18,082	10,000	17,000
	Total Capital Outlay:	-	18,082	10,000	17,000
	Total:	517,118	411,219	411,436	448,863

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Public Works

Division: Street Maintenance

Account: 01-52-526

Acct	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	62,351	78,868	78,915	81,103
	Overtime	2,407	2,731	3,000	3,000
	Fringe Benefits	28,048	35,896	36,822	44,889
	Total Salaries & Benefits:	92,806	117,496	118,738	128,992
42200	Operating Supplies	125	88	3,000	3,000
42214	Water - Mobile Meter	1,454	729	1,000	-
42220	Fuel	489	316	850	850
42221	Vehicle Maintenance & Repairs	652	796	650	650
42252	General Maintenance Supplies	3,785	3,148	6,000	6,000
42261	Grounds Maintenance Supplies	2,811	1,612	3,000	3,000
42262	Sprinklers & Irrigation Supplies	1,088	355	3,000	3,000
42270	Street Marking Supplies	1,589	781	7,000	7,000
42271	Street Signage Supplies	7,340	8,702	8,400	8,400
42300	Contractual Services	36,545	50,922	50,400	50,400
	Total Operating Expenditures:	55,878	67,450	83,300	82,300
44500	Large Tools & Equipment	-	883	-	-
	Total Capital Outlay:	-	883	-	-
Total:		148,683	185,829	202,038	211,292

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Public Works

Division: Public Works Operations

Account: 01-52-527

Acct	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	72,579	84,940	84,404	87,921
	Overtime	1,268	1,987	6,200	6,200
	Fringe Benefits	33,546	41,432	40,799	50,212
	Total Salaries & Benefits:	107,392	128,359	131,403	144,333
42110	Training	-	-	300	300
42200	Operating Supplies	1,708	1,631	1,620	1,620
42210	Office Equipment Mtnce & Supplies	36	1,136	2,000	2,000
42220	Fuel	6,849	5,579	7,000	7,000
42221	Vehicle Maintenance & Repairs	10,113	8,223	10,000	13,750
42230	Uniform Expense & Safety Equipment	1,035	1,782	2,000	2,000
42241	Special Events	6,594	2,536	8,000	5,000
42251	Small Tools & Minor Equipment	157	698	2,500	2,500
42252	General Maintenance Supplies	196	2,626	9,500	9,500
42260	Landscaping Supplies	3,808	3,304	8,500	8,500
42272	Street Safety Supplies	-	1,208	3,000	3,000
42273	Sidewalk Repair/Replcmt Materials	6,487	6,658	8,500	8,500
42360	Street Repairs - Minor	4,680	10,831	10,850	15,850
42370	Traffic Signing & Striping	18,971	17,841	20,000	20,000
42382	Sanitation Sewer Maintenance	59,616	22,311	60,000	60,000
	Total Operating Expenditures:	120,252	86,365	153,770	159,520
	Total Capital Outlay:	-	-	-	-
	Total:	227,644	214,724	285,173	303,853

FY 2016-2017 Departmental Budget

Dept: Construction

Division: Construction (CIP)

Account: 01-52-800

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45200-8202	City Hall Partition Wall Upgrade	-	2,600	-	-
45200-8206	Facilities Improvement - CJPIA Compliance	-	101,299	150,000	150,000
45200-8203	City Park Imprvmts-Gazebo/Plaza Area	81,006	1,250,581	-	-
45200-8204	Library Improvements	476,972	-	-	-
45200-8208	Roof Repairs - PD/Chambers/City Hall	-	-	275,000	-
45200-8211	Swimming Pool Chemical Room Imp	-	-	-	35,000
45200-8212	Senior Center Fountain Renovation	-	-	-	20,000
45200-8213	Facilities Imprvmt-Council Office Remodel	-	-	-	6,000
45300-8300	Gold Line	106,759	23,488	75,000	35,000
45300-8306	Left Turn Phasing-Arrow Hwy / Vincent	-	240	-	-
45300-8311	St & Traffic Imprvmts-Traffic Control Sys	57,103	140,993	-	-
45300-8310	Pavement Management Study	-	-	20,000	-
45300-8321	Speed Humps - Morada/Progress	34,493	-	-	-
45300-8324	Irwindale Ave. Resurfacing Proj	-	-	-	150,000
Total Capital Outlay:		756,333	1,519,201	520,000	396,000

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RECREATION

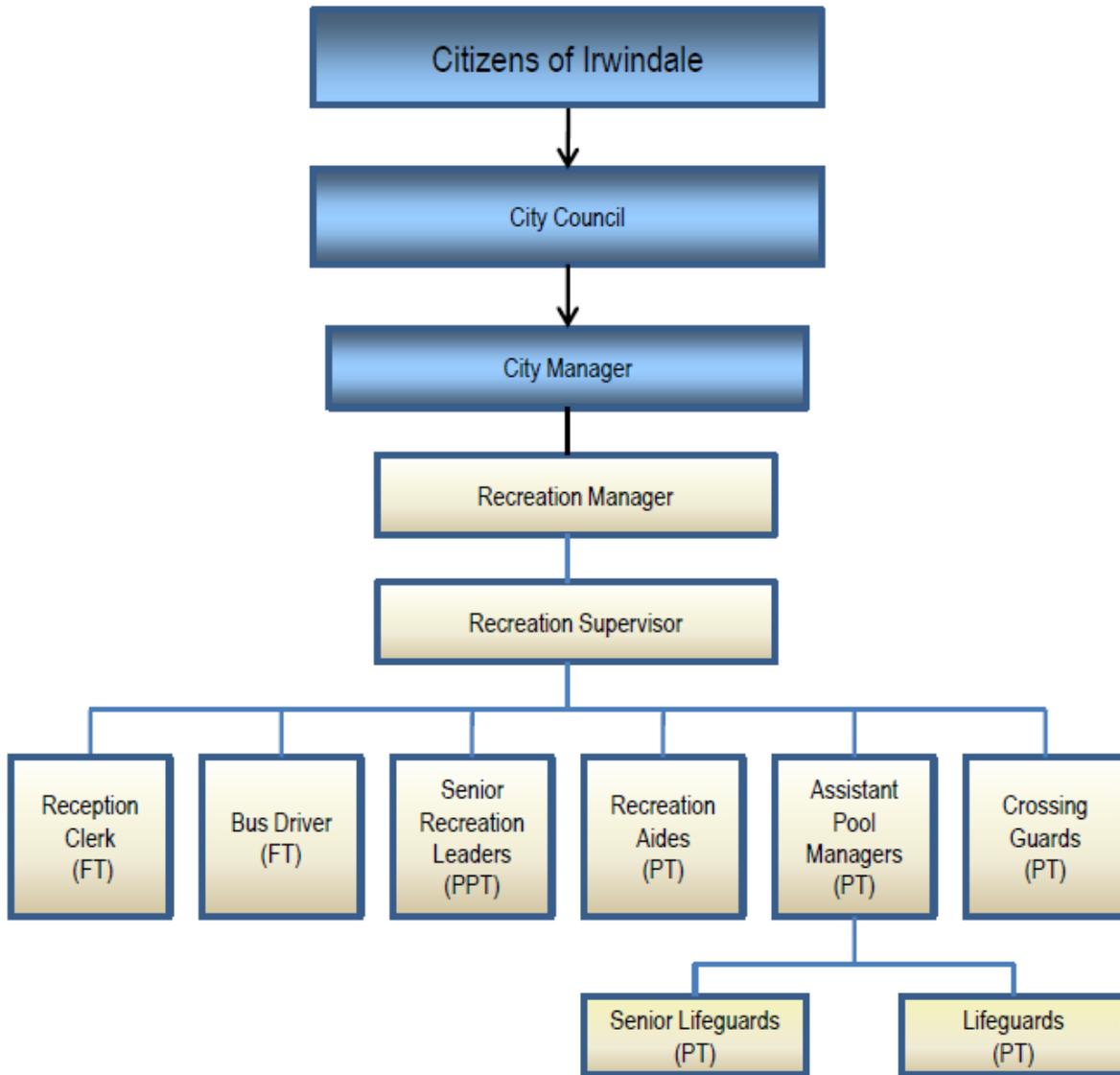
STATEMENT OF PURPOSE

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



RECREATION

RECREATION DEPARTMENT ORGANIZATIONAL CHART



RECREATION

FISCAL YEAR 2015/16 STATUS OF 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.

With the City's Social Media policy still in its infancy stage, we have not had the opportunity to measure the impact. Currently (as of March 15, 2016) our City of Irwindale Facebook page has 177 views and only 18 likes. We will need to look into the next step which is to promote the City's social media presence so that we can utilize it to its full potential.

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.

New classes were offered in the 2015-2016 fiscal year. In Health and Wellness, we added AM Fit and All Sports Strength and Conditioning. Both new programs will be taught by Recreation Aide and Certified Strength and Conditioning Specialist, Mark Ponce. AM Fit is geared for small group workout sessions for 18 and older and All Sports is for 13-18 yrs. We are also currently in discussions with Irwindale Crossfit to begin a Teen Crossfit program.

RECREATION

FISCAL YEAR 2015/16 STATUS OF 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.

Our “Parks Make Life Better” campaign has been successful. We have the logo on every flyer, calendar and will be adding the logo to our staff shirts. We will continue this campaign, along with the California Parks and Recreation Society as our promise to continue to create a Parks and Recreation that indeed makes life better.

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.

Currently training for Recreation Staff consists of First Aid and CPR training every two years and Summer Food Service annually. Both trainings are conducted by Recreation Supervisor Priscilla Zepeda. We are currently working on providing a Team Building and Customer Service prior to Summer 2016.

RECREATION

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES

RECREATION

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RECREATION

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES (Continued)

OBJECTIVE #3:

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**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Recreation
01-40*

Division: All Division

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	437,065	443,975	560,042	620,176
Overtime	-	724	-	-
Fringe Benefits	185,726	183,565	187,720	308,709
Total Salaries & Benefits:	622,791	628,264	747,762	928,885
Operating Expenditures	176,105	153,142	203,900	261,200
Capital Outlay	3,000	-	180,000	200,000
Total:	801,896	781,406	1,131,662	1,390,085

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Recreation
Account: 01-40-400

Division: Administration

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	99,009	96,225	97,888	122,263
	Overtime	-	290	-	-
	Fringe Benefits	57,648	51,905	51,683	106,554
	Total Salaries & Benefits:	156,657	148,420	149,571	228,817
42110	Training	1,750	-	3,500	3,500
42130	Memberships & Subscriptions	315	150	300	300
42200	Operating Supplies	171	582	1,700	1,700
42210	Office Equipment Mtnc & Supplies	6,130	3,954	9,450	9,650
	Total Operating Expenditures:	8,366	4,686	14,950	15,150
44300	Computer Systems	3,000	-	-	-
	Total Capital Outlay:	3,000	-	-	-
	Total:	168,024	153,105	164,521	243,967

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Recreation

Division: Special Events

Account: 01-40-401

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	18,276	19,818	20,473	26,566
	Overtime	-	72	-	-
	Fringe Benefits	11,450	10,903	10,880	21,860
	Total Salaries & Benefits:	29,726	30,793	31,352	48,427
42130	Memberships & Subscriptions	-	-	50	50
42200	Operating Supplies	660	1,621	500	500
42221	Vehicle Maintenance & Repairs	420	466	1,200	1,200
42241	Special Events-Other	4,650	6,104	5,500	10,600
42241-1610	Special Events-Fourth of July	30,953	32,088	32,500	32,500
42241-1630	Special Events-Halloween	2,696	1,927	2,100	2,100
42241-1650	Special Events-Christmas Party	3,133	2,748	2,700	2,700
42241-1660	Special Events-Easter	1,756	1,638	1,800	1,800
	Total Operating Expenditures:	44,268	46,593	46,350	51,450
	Total Capital Outlay:	-	-	-	-
	Total:	73,994	77,386	77,702	99,877

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Recreation

Division: Pool

Account: 01-40-402

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	48,169	46,834	91,651	94,389
	Fringe Benefits	3,775	3,450	5,541	9,156
	Total Salaries & Benefits:	51,944	50,284	97,192	103,545
42130	Membership & Subscriptions	-	-	500	500
42200	Operating Supplies	11,130	9,820	14,500	14,500
42230	Uniforms Expense & Safety Equipment	1,116	-	400	400
42250	Building Repairs & Maintenance	19,388	12,368	20,500	20,500
42300	Contractual Services	-	650	800	800
42335	Contracted Instructors & Officials	-	-	-	1,000
	Total Operating Expenditures:	31,633	22,839	36,700	37,700
	Total Capital Outlay:	-	-	-	-
	Total:	83,577	73,122	133,892	141,245

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Recreation

Division: Teens

Account: 01-40-403

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	11,942	12,143	11,775	17,869
	Overtime	-	72	-	-
	Fringe Benefits	7,274	7,008	6,746	14,700
	Total Salaries & Benefits:	19,216	19,224	18,521	32,569
42200	Operating Supplies	-	-	250	250
42220	Fuel	3,900	3,347	3,900	3,900
42221	Vehicle Maintenance & Repairs	285	333	600	600
42230	Uniforms Expense & Safety Equipment	-	-	300	300
42242	Field Trips	3,673	3,013	3,000	4,000
	Total Operating Expenditures:	7,858	6,693	8,050	9,050
	Total Capital Outlay:	-	-	-	-
	Total:	27,074	25,917	26,571	41,619

**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Recreation
Account: 01-40-404*

Division: Leagues

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	11,677	11,824	11,775	17,869
	Overtime	-	72	-	-
	Fringe Benefits	7,120	6,845	6,746	14,700
	Total Salaries & Benefits:	18,797	18,742	18,521	32,569
42230	Uniforms Expense & Safety Equipment	-	-	1,100	1,100
42240	Program Supplies	-	37	1,500	1,500
42240-1510	Program Supplies - Awards	-	-	1,000	1,000
42240-1520	Program Supplies - Sports Equipment	124	360	1,200	1,200
42335	Contracted Instructor & Official	-	-	1,200	1,200
42358	Fields Maintenance	-	2,268	-	7,000
	Total Operating Expenditures:	124	2,665	6,000	13,000
	Total Capital Outlay:	-	-	-	-
	Total:	18,921	21,406	24,521	45,569

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Recreation
Account: 01-40-405

Division: Tiny Tots

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	11,464	10,014	9,731	15,825
	Overtime	-	72	-	-
	Fringe Benefits	8,856	6,852	6,778	12,309
	Total Salaries & Benefits:	20,320	16,939	16,509	28,134
42200	Operating Supplies	1,500	346	2,000	2,000
42220	Fuel	1,358	678	1,300	1,300
42221	Vehicle Maintenance & Repairs	376	756	600	600
42230	Uniforms Expense & Safety Equipment	109	105	200	200
42242	Field Trips	725	592	1,600	1,600
	Total Operating Expenditures:	4,068	2,477	5,700	5,700
	Total Capital Outlay:	-	-	-	-
	Total:	24,388	19,416	22,209	33,834

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: Special Activities

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	81,518	71,654	133,468	135,116
	Overtime	-	72	-	-
	Fringe Benefits	8,136	7,714	11,850	20,618
	Total Salaries & Benefits:	89,653	79,440	145,318	155,734
42200	Operating Supplies	1,132	1,345	1,000	1,000
42240	Program Supplies	8,373	6,193	6,000	6,000
42240-1530	Program Supplies - Meals	5,120	4,404	6,500	6,500
42335	Contractual Services	8,642	4,675	10,200	10,200
	Total Operating Expenditures:	23,268	16,617	23,700	23,700
	Total Capital Outlay:	-	-	-	-
	Total:	112,921	96,057	169,018	179,434

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Recreation
Account: 01-40-407

Division: Field Trips

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget	FY 2016-17 Budget
	Salaries & Wages	12,610	13,369	13,462	17,046
	Overtime	-	36	-	-
	Fringe Benefits	7,513	7,308	7,278	13,086
	Total Salaries & Benefits:	20,122	20,713	20,739	30,133
42200	Operating Supplies	-	-	400	400
42220	Fuel	1,949	1,266	1,900	1,900
42221	Vehicle Maintenance & Repairs	6,132	2,041	3,000	3,000
42230	Uniforms Expense & Safety Equipment	532	930	300	300
42242	Field Trips - Day Camps	5,577	7,367	7,800	9,800
42242-1570	Field Trips - Adult/Family Trips	4,189	4,475	5,000	7,000
	Total Operating Expenditures:	18,379	16,079	18,400	22,400
	Total Capital Outlay:	-	-	-	-
	Total:	38,502	36,792	39,139	52,533

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Recreation

Division: Transportation

Account: 01-40-408

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	70,979	68,572	83,153	83,153
	Fringe Benefits	42,676	43,527	43,131	50,668
	Total Salaries & Benefits:	113,655	112,099	126,284	133,821
42220	Fuel	5,806	5,164	5,700	5,700
42221	Vehicle Maintenance & Repairs	18,311	10,481	16,200	16,200
42300	Contractual Services	1,613	1,116	2,500	2,500
	Total Operating Expenditures:	25,730	16,762	24,400	24,400
44400	Vehicles	-	-	180,000	190,000
	Total Capital Outlay:	-	-	180,000	190,000
	Total:	139,384	128,861	330,684	348,221

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Recreation

Division: Gym / Lobby

Account: 01-40-409

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	71,421	93,522	86,665	90,080
	Overtime	-	36	-	-
	Fringe Benefits	31,279	38,054	37,088	45,056
	Total Salaries & Benefits:	102,700	131,612	123,753	135,136
42130	Memberships & Subscriptions	1,304	1,852	1,150	1,150
42200	Operating Supplies	2,976	1,628	3,000	3,000
42210	Office Equipment Mtnce & Supplies	683	2,297	5,000	5,000
42230	Uniforms Expense & Safety Equipment	1,053	1,186	1,500	1,500
42250	Building Repairs & Maintenance	6,395	10,769	9,000	48,000
	Total Operating Expenditures:	12,411	17,732	19,650	58,650
44100	Office Equipment, Furniture & Fixtures	-	-	-	10,000
	Total Capital Outlay:	-	-	-	10,000
	Total:	115,111	149,344	143,403	203,786

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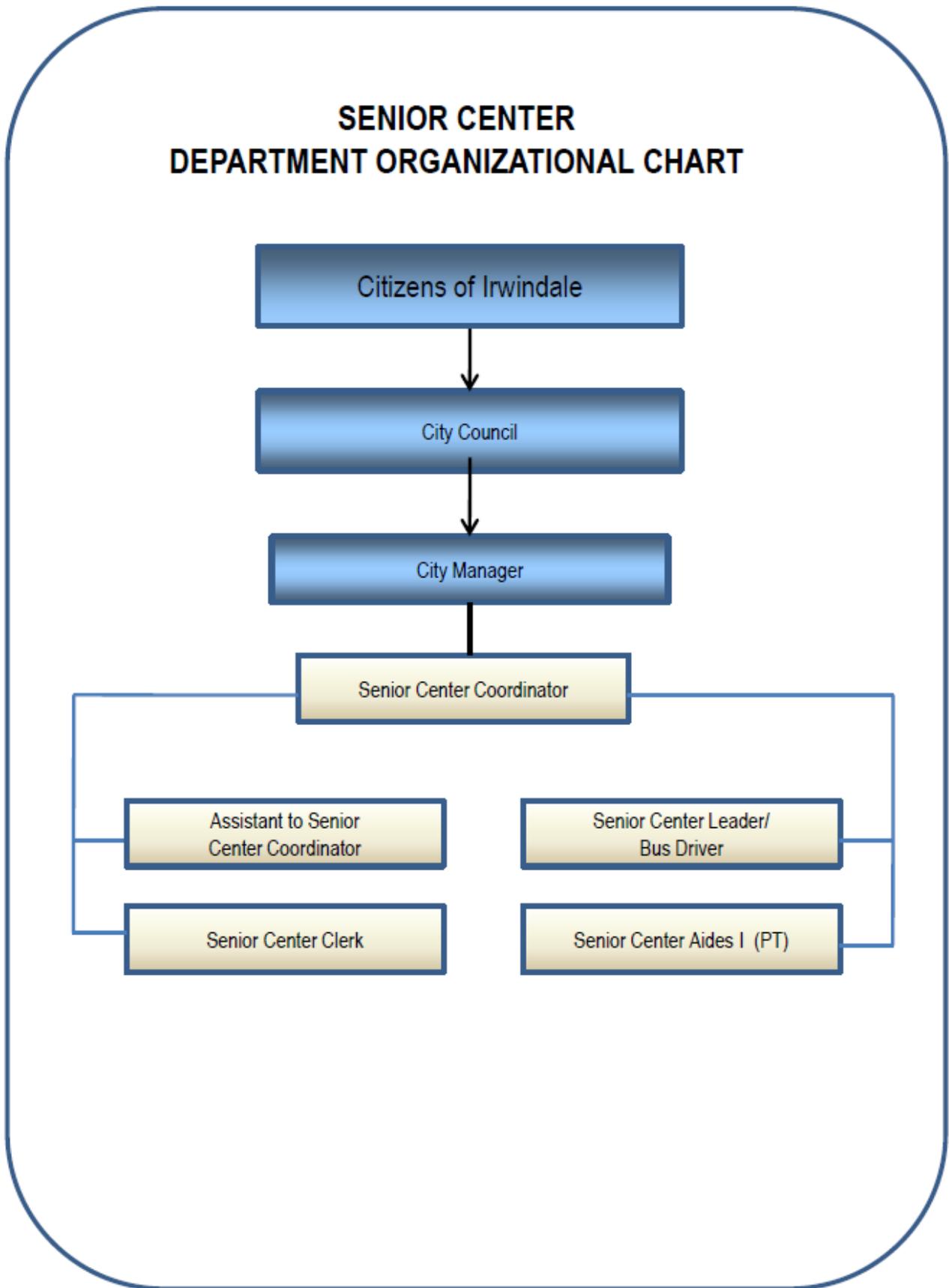
SENIOR CENTER

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 2015/16 STATUS OF 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? Technology and Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

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

The Senior Center provided Technology focused workshops such as genealogy and basic computer training classes. Fitness and Healthy aging and Job searching at 50+ will be offer in fiscal year 2016-2017.

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?"

Full-time staff will become members of California Parks and Recreation Society in fiscal year 2016-2017, which provides staff with the opportunity to attend webinars, trainings, and conferences.

OBJECTIVE #3:

To implement an Intergenerational Book Club.

FALLS UNDER WHICH CITY GOAL? Community Services

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center will collaborate with Irwindale Public Library to obtain books for book club members. Informational flyers will be sent to the community and webpage.

The Senior Center partnered with Irwindale Public Library for assistance in borrowing books for book club members. Book discussions were held every other month. The group had a mixture of Older Adults and Intergenerational members.

SENIOR CENTER

FISCAL YEAR 2016/17 DEPARTMENT OBJECTIVES

SENIOR CENTER

OBJECTIVE #1:

To continue to increase health awareness services for Older Adults

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center will partner with Mt. San Antonio College, Education Older Adults & Adults with Disabilities to increase the number of fitness classes. In addition to hosting a health fair held in October, all health awareness services will be visible to the public by developing flyers for each new service. Marketing these services will be in-house, displayed on the Senior Center website, and social media.

OBJECTIVE #2: To enhance staff knowledge and to obtain trends in the field of Older Adults

FALLS UNDER WHICH CITY GOAL? Community Services and Customer Service

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

All full-time employees will become members of California Parks and Recreation Society; staff will attend training, webinars, and a yearly conference. These events will allow staff to gain access to resources that will provide knowledge in the Older Adults field. This knowledge will enhance better customer service and specific programs to the community.

OBJECTIVE #3:

To build a partnership with local businesses, to develop seminars on job searching for 50+, and to collaborate with surrounding Senior Center facilities.

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

HOW WILL THIS OBJECTIVE BE ACCOMPLISHED, MEASURED AND TRACKED?

The Senior Center will seek partnership with Irwindale Chamber of Commerce to utilize Chamber Member, Express Employment Professionals to conduct classes. Informational flyers will be sent to the community, social media, webpage, and surrounding Senior Centers.

**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Senior Center
01-42*

Division: All Divisions

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	235,032	240,631	256,101	219,172
Overtime	2,140	2,423	-	-
Fringe Benefits	135,201	132,251	145,213	158,491
Total Salaries & Benefits:	372,373	375,305	401,314	377,663
 Operating Expenditures	 87,139	 91,870	 116,676	 133,246
 Capital Outlay	 32,115	 -	 -	 -
Total:	491,627	467,176	517,990	510,909

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Senior Center
Account: 01-42-420

Division: Administration

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	130,455	131,923	137,692	115,631
	Overtime	877	1,330	-	-
	Fringe Benefits	83,273	81,449	88,273	95,373
	Total Salaries & Benefits:	214,606	214,702	225,965	211,004
42110	Training	-	-	-	1,700
42130	Memberships & Subscriptions	549	234	750	1,190
42200	Operating Supplies	3,009	6,524	6,950	6,950
42210	Office Equipment Mtnce & Supplies	4,878	3,595	5,650	5,650
42250	Building Repairs & Maintenance	3,963	3,610	4,200	4,200
42300	Contractual Services	192	-	-	-
	Total Operating Expenditures:	12,591	13,962	17,550	19,690
	Total Capital Outlay:	-	-	-	-
	Total:	227,197	228,664	243,515	230,694

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: Luncheons

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	47,116	50,083	58,946	53,193
	Overtime	278	241	-	-
	Fringe Benefits	16,734	16,497	18,853	22,868
	Total Salaries & Benefits:	64,128	66,821	77,799	76,060
42130	Memberships & Subscriptions	700	1,043	754	754
42200	Operating Supplies	8,346	4,602	10,572	10,572
42300	Contractual Services	31,864	39,000	43,436	43,436
	Total Operating Expenditures:	40,909	44,645	54,762	54,762
	Total Capital Outlay:	-	-	-	-
	Total:	105,037	111,466	132,561	130,822

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: Hairstyling

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	8,473	8,567	8,886	7,454
	Overtime	107	93	-	-
	Fringe Benefits	4,969	4,903	5,411	5,891
	Total Salaries & Benefits:	13,549	13,563	14,297	13,345
42300	Contractual Services	6,730	7,191	9,600	9,600
	Total Operating Expenditures:	6,730	7,191	9,600	9,600
	Total Capital Outlay:	-	-	-	-
	Total:	20,279	20,754	23,897	22,945

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Senior Center

Division: Senior Classes

Account: 01-42-423

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	16,101	16,862	16,643	14,114
	Overtime	171	148	-	-
	Fringe Benefits	9,710	8,966	10,814	11,061
	Total Salaries & Benefits:	25,982	25,976	27,457	25,175
42335	Contracted Instructor & Official	7,611	9,129	11,000	17,100
	Total Operating Expenditures:	7,611	9,129	11,000	17,100
	Total Capital Outlay:	-	-	-	-
	Total:	33,593	35,105	38,457	42,275

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Senior Center

Division: Senior Trips

Account: 01-42-424

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	15,251	15,420	15,995	13,416
	Overtime	193	167	-	-
	Fringe Benefits	8,944	8,826	9,740	10,604
	Total Salaries & Benefits:	24,388	24,413	25,734	24,020
42242	Field Trips	6,723	3,429	5,000	8,000
	Total Operating Expenditures:	6,723	3,429	5,000	8,000
	Total Capital Outlay:	-	-	-	-
	Total:	31,110	27,842	30,734	32,020

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Senior Center

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Revised Budget	FY 2015-16 Budget	FY 2016-17 Budget
	Salaries & Wages	15,942	16,063	16,162	13,874
	Overtime	492	426	-	-
	Fringe Benefits	10,576	10,629	11,040	11,516
	Total Salaries & Benefits:	27,010	27,118	27,202	25,389
42220	Fuel	4,863	3,494	4,900	4,900
42221	Vehicle Maintenance & Repairs	1,323	1,076	5,130	5,130
	Total Operating Expenditures:	6,186	4,570	10,030	10,030
44400	Vehicles	32,115	-	-	-
	Total Capital Outlay:	32,115	-	-	-
	Total:	65,311	31,688	37,232	35,419

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Senior Center

Division: Senior Special Events

Account: 01-42-426

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	1,694	1,713	1,777	1,491
	Overtime	21	19	-	-
	Fringe Benefits	994	981	1,082	1,178
	Total Salaries & Benefits:	2,710	2,713	2,859	2,669
42241-0000	Sr Special Events-Other	-	-	-	2,764
42241-1540	Special Events-Dances	1,365	3,816	3,234	4,100
42241-1640	Sr Special Events-Thanksgiving	2,274	2,560	2,400	3,400
42241-1650	Sr Special Events-Christmas Party	2,750	2,567	3,100	3,800
	Total Operating Expenditures:	6,389	8,944	8,734	14,064
	Total Capital Outlay:	-	-	-	-
	Total:	9,099	11,656	11,593	16,733

City of Irwindale
FY 2016-2017 Departmental Budget

Dept: Housing Authority
Fund 11& 12

Division: Irwindale Housing Authority

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	8,135	6,467	6,175	6,175
Fund 12 Low/Mod Hsg Asset	563,709	154,491	3,422,260	3,428,234
Operating Expenditures	571,844	160,958	3,428,435	3,434,409
Fund 11 Housing Authority	-	-	-	-
Fund 12 Low/Mod Hsg Asset	45,891	-	-	-
Capital Outlay	45,891	-	-	-
Total:	617,735	160,958	3,428,435	3,434,409

City of Irwindale
FY 2016-2017 Departmental Budget

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

Division: Irwindale Housing Authority

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	4,261	4,870	6,175	6,175
42300	Contractual Services-Single Family Hsg	3,874	1,598	-	-
Total Operating Expenditures:		8,135	6,467	6,175	6,175
Total Capital Outlay:		-	-	-	-
Total:		8,135	6,467	6,175	6,175

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	1,200	1,200
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	-	-	360	360
42131	Public Notices	907	67	1,000	1,000
42141	Housing/Rental Subsidy	64,607	66,687	103,654	72,000
42145	Home Improvement Program	-	-	968,346	1,000,000
42200	Operating Supplies	579	357	1,000	1,000
42300	Contractual Services-Single Family Hsg	55,875	38,957	263,065	268,900
42310	Legal Services	54,023	29,038	25,000	25,000
42311	Audit Services	-	4,500	4,635	4,774
42441	Environmental Site Assessment	-	7,700	30,000	30,000
42443	Escrow & Appraisal Fees	900	2,800	16,000	16,000
42450	Acquisition Costs	-	1,000	2,000,000	2,000,000
42451	Relocation Cost	27,162	-	-	-
42462	Property Maintenance Costs	359,657	3,386	7,900	7,900
Total Operating Expenditures:		563,709	154,491	3,422,260	3,428,234
800-45300-8320	St & Traffic Improvements-Ayon Ave.	45,891	-	-	-
Total Capital Outlay:		45,891	-	-	-
Total:		609,600	154,491	3,422,260	3,428,234

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**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Special Mining
Fund 13*

Division: All Divisions

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Salaries & Wages	430,647	554,831	712,434	772,421
Overtime	3,365	3,088	5,000	5,000
Fringe Benefits	199,000	231,341	280,758	404,929
Total Salaries & Benefits:	633,012	789,260	998,192	1,182,350
Total Operating Expenditures:	736,908	880,815	742,517	800,677
Total Capital Outlay:	732,891	380,635	1,601,400	3,056,275
Total Transfers Out:	642,717	642,717	670,978	760,978
Total:	2,745,528	2,693,427	4,013,087	5,800,280

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: *Administration*

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	430,647	554,831	712,434	772,421
	Overtime	3,365	3,088	5,000	5,000
	Fringe Benefits	199,000	231,341	280,758	404,929
	Total Salaries & Benefits:	633,012	789,260	998,192	1,182,350
42110	Training	20	924	5,000	20,131
42130	Memberships & Subscriptions	-	-	200	200
42131	Public Notices	314	3,450	1,000	1,000
42200	Operating Supplies	-	1,429	1,500	1,500
42210	Office Equipment Mtnce & Supplies	18,264	27,597	39,150	39,150
42212	Postage	-	-	2,000	2,000
42213	Telephone	13,391	14,455	16,440	20,550
42214	Water	28,521	24,965	29,400	36,850
42215	Gas	1,417	2,486	2,300	2,900
42216	Electricity - General	45,515	50,561	61,000	76,500
42220	Fuel	540	476	2,000	2,000
42221	Vehicle Maintenance & Repairs	333	838	2,000	2,000
42251	Small Tools & Minor Equipment	-	1,378	2,500	2,500
42300	Contractual Services	360,868	219,042	409,500	424,555
42310	Legal Services	210,659	191,018	65,000	65,000
42311	Audit Services	7,065	5,423	8,527	8,841
42345	Surveying Services	-	9,325	45,000	45,000
42360	Street Repairs-Minor	-	186,117	-	-
42440	Title/Escrow Services	-	1,331	-	-
42462	Property Maintenance Costs	-	-	50,000	50,000
42500	Project Contribution	50,000	140,000	-	-
	Total Operating Expenditures:	736,908	880,815	742,517	800,677
44100	Office Equipment, Furniture & Fixtures	-	-	35,000	10,000
44300	Computer System	-	-	-	5,275
44500	Large Tools & Equipment	-	-	4,400	-
	Total Capital Outlay:	-	-	39,400	15,275
49100	Transfers out	642,717	642,717	670,978	760,978
	Total Transfers Out:	642,717	642,717	670,978	760,978
	Total:	2,012,636	2,312,792	2,451,087	2,759,280

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: *Special Mining*

Division: *Construction*

Account: *13-52-800*

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
45300-8301	605 Fwy & Arrow Hwy Improvements	137,997	279,635	-	2,000,000
45300-8308	Vincent St Resurfacing	182,994	-	-	-
45300-8309	Ramona Blvd Resurfacing	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	275,000
45300-8323	2015/16 Resurfacing Program	-	-	60,000	-
45300-8324	Irwindale Avenue Resurfacing Project	-	-	350,000	410,000
45300-8326	Traffic Signal Imp-Arrow Hwy & Azusa Cnyn	-	-	-	40,000
45300-8327	2016/17 Resurfacing Program	-	-	-	60,000
45300-8503	Foothill Boulevard Bridge Imprv-PSR	-	-	12,000	18,000
45300-8504	Arrow Highway Bridge Imprv-PSR	-	-	15,000	18,000
45300-8505	Highway Bridge Mtnce Program	-	-	-	60,000
45300-8506	Highway Bridge Preventative Program	-	99,000	60,000	60,000
45300-8602	Mining Pit Improvement-Manning Pit	-	-	-	50,000
45500-8602	Mining Pit Remed-Manning Pit	-	2,000	-	-
45500-8603	Olive Pit Improvement	-	-	500,000	-
45600-8702	Storm Drain Imp-Kincaid Pit #3	-	-	250,000	50,000
Total Capital Outlay:		732,891	380,635	1,562,000	3,041,000
Total Transfers Out:		-	-	-	-
Total:		732,891	380,635	1,562,000	3,041,000

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**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Reclamation Fund

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	-	10,000	100,000
42120	Agency/Authority Meeting Stipend Reimbursement	7,609	4,565	18,261	18,261
Total Operating Expenditures:		7,609	4,565	28,261	118,261
Total Capital Outlay:		-	-	-	-
Total:		7,609	4,565	28,261	118,261

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	-	-	1,440	500
42210	Office Equipment Maint & Supplies	-	-	-	6,700
42221	Vehicle Maintenance & Repair	-	-	-	2,000
42230	Uniform Expense & Safety Equipment	-	-	-	600
42251	Small Tools & Minor Equipment	-	-	3,600	-
42300	Contractual Services	-	-	-	5,000
42309	Legal Settlements	-	-	366,400	366,400
42310	Legal Services	-	-	6,000	30,000
42311	Audit Fees	-	-	-	5,000
42356	Street Sweeping	-	-	5,000	-
42371	Traffic Signal Maintenance	-	-	12,000	-
42410	Staff Admin Reimbursement-Salary & Benefits	-	-	51,790	213,410
Total Operating Expenditures:		-	-	446,230	629,610
800-45200-8209	Olive Pit-Eastern Block Wall Construction	-	-	400,000	-
800-45300-8325	Traffic Signal Installation	-	-	18,000	-
Total Capital Outlay:		-	-	418,000	-
49100	Transfers Out	-	-	1,395,770	1,630,390
Total Transfers Out:		-	-	1,395,770	1,630,390
Total:		-	-	2,260,000	2,260,000

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Joint Powers Authority

Division: Irwindale Joint Powers Authority

Account: 10-14-145

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
47100	Debt Service Interest Expense	85,220	117,800	109,000	95,350
47200	Debt Service Principal Payment	475,000	440,000	455,000	465,000
Total Debt Service:		560,220	557,800	564,000	560,350
49100	Transfer Out	873,512	-	-	-
Irwin JPA - Transfer Out		873,512	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		1,433,732	557,800	564,000	560,350

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
	Salaries & Wages	41,598	49,439	53,466	79,752
	Overtime	139	820	-	-
	Fringe Benefits	23,620	25,040	25,088	48,907
	Total Salaries & Benefits:	65,357	75,299	78,553	128,659
12-532-42310	Legal Services	34,268	-	5,000	5,000
42110	Training	-	-	1,000	1,000
42130	Memberships & Subscriptions	-	-	500	500
42200	Operating Supplies	-	131	1,000	1,000
42212	Postage	-	43	1,000	1,000
42300	Contractual Services	12,303	26,199	35,000	35,000
42311	Audit Services	2,303	3,473	7,000	27,000
	Total Operating Expenditures:	48,873	29,845	50,500	70,500
	Total Capital Outlay:	-	-	-	-
	Total:	114,229	105,145	129,053	199,159

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: State Gas Tax

Division: State Gas Tax

Account: 21-52-540

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	2,000	1,690	2,000	2,000
Total Operating Expenditures:		2,000	1,690	2,000	2,000
800-45300-8308	Vincent St Resurfacing	31,074	-	-	-
800-45300-8309	Rivergrade/Ramona Improvements	32,000	-	-	-
800-45300-8310	Pavement Management Study	-	-	20,000	-
800-45300-8323	2015/16 Resurfacing Program	-	-	26,000	-
800-45300-8326	Traffic Signal Imp-Arrow Hwy & Azusa Cnyn	-	-	-	10,000
800-45300-8505	Highway Bridge Mtnce Program	-	-	-	18,800
800-45300-8506	Highway Bridge Preventative Program	-	-	-	20,000
Total Capital Outlay:		63,074	-	46,000	48,800
Total Transfers Out:		-	-	-	-
Total:		65,074	1,690	48,000	50,800

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8308	Vincent St Resurfacing	1,604	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constr	-	-	1,700	3,523
Total Capital Outlay:		1,604	-	1,700	3,523
Total:		1,604	-	1,700	3,523

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: MTA - Proposition A

Division: MTA - Proposition A

Account: 25-52-550

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	19,716	16,800	26,473	26,989
Total Operating Expenditures:		19,716	16,800	26,473	26,989
Total Capital Outlay:		-	-	-	-
Total:		19,716	16,800	26,473	26,989

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8308	Vincent St Resurfacing	19,992	-	-	-
800-45300-8318	Left Turn Phasing Peck/Longden Constn	-	-	21,958	22,386
800-45300-8322	2014/15 Resurfacing Program	-	11,321	-	-
800-45300-8327	2016/17 Resurfacing Program	-	-	-	19,045
Total Capital Outlay:		19,992	11,321	21,958	41,431
Total Transfers Out:		-	-	-	-
Total:		19,992	11,321	21,958	41,431

**City of Irwindale
FY 2016-2017 Departmental Budget**

*Dept: Measure R
Account: 27-52-552*

Division: Measure R

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800-45300-8308	Vincent St Resurfacing	14,994	-	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	-	-	16,469	16,500
800-45300-8327	2016/17 Resurfacing Program	-	-	-	23,171
Total Capital Outlay:		14,994	-	16,469	39,671
Total Transfers Out:		-	-	-	-
Total:		14,994	-	16,469	39,671

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: TDA Article 3

Division: TDA Article 3

Account: 28-52-553

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
42352	Bus Shelter Maintenance	15,000	-	-	-
800-45300-8324	Irwindale Avenue Resurfacing Project	-	-	-	10,000
800-45300-8327	2016/17 Resurfacing Program	-	-	-	5,000
Total Capital Outlay:		15,000	-	-	15,000
Total:		-	-	-	15,000

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
800- 45100-8102	Sidewalk Improvements-ADA Ramp Proj.	-	-	28,698	9,439
Total Capital Outlay:		-	-	28,698	9,439
Total:		-	-	28,698	9,439

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: All Districts

Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 42 CFD #1	949,090	979,674	1,000,100	1,022,375
Fund 43 Live Oak Sewer Assessment	107,295	72,607	100,306	95,619
Fund 44 Street Light Business Center	12,005	13,060	13,060	13,230
Fund 45 Sewer Business Center	104,842	34,164	113,980	113,980
Total Operating Expenditures:	1,173,233	1,099,505	1,227,446	1,245,204
Fund 42 CFD #1	-	-	-	-
Fund 43 Live Oak Sewer Assessment	-	-	-	-
Fund 44 Street Light Business Center	-	-	-	-
Fund 45 Sewer Business Center	-	1,290,440	-	-
Total Capital Outlay:	-	1,290,440	-	-
Total:	1,173,233	2,389,945	1,227,446	1,245,204

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Assessment Districts

Division: CFD #1

Account: 42-14-143

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	11,290	11,899	11,925	11,925
47100	Debt Service Interest Expense	277,800	252,775	223,175	190,450
47200	Debt Service Principal Payment	660,000	715,000	765,000	820,000
Total Operating Expenditures:		949,090	979,674	1,000,100	1,022,375
Total Capital Outlay:		-	-	-	-
Total:		949,090	979,674	1,000,100	1,022,375

**City of Irwindale
FY 2016-2017 Departmental Budget**

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

Division: Live Oak Sewer Assessment District

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	8,389	7,451	8,900	8,900
47100	Debt Service Interest Expense	23,906	20,156	16,406	11,719
47200	Debt Service Principal Payment	75,000	45,000	75,000	75,000
Total Operating Expenditures:		107,295	72,607	100,306	95,619
Total Capital Outlay:		-	-	-	-
Total:		107,295	72,607	100,306	95,619

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	5,200	5,560	5,560	5,730
42317	Assessment District Admin Costs	6,805	7,500	7,500	7,500
Total Operating Expenditures:		12,005	13,060	13,060	13,230
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		12,005	13,060	13,060	13,230

**City of Irwindale
FY 2016-2017 Departmental Budget**

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Revised Budget	FY 2016-17 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	18,381	19,173	18,480	18,480
42382	Sanitation Sewer Maintenance	86,461	13,574	13,000	13,000
42420	Loan Interest Expense	-	1,418	7,500	7,500
42421	Loan Repayment	-	-	75,000	75,000
Total Operating Expenditures:		104,842	34,164	113,980	113,980
800-45700-8801	Sewer System Improvements	-	479,904	-	-
800-45700-8802	IBC Sewer Urgent Pipe Replacement	-	810,536	-	-
Total Capital Outlay:		-	1,290,440	-	-
Total Transfer Outs:		-	-	-	-
Total:		104,842	1,324,604	113,980	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.

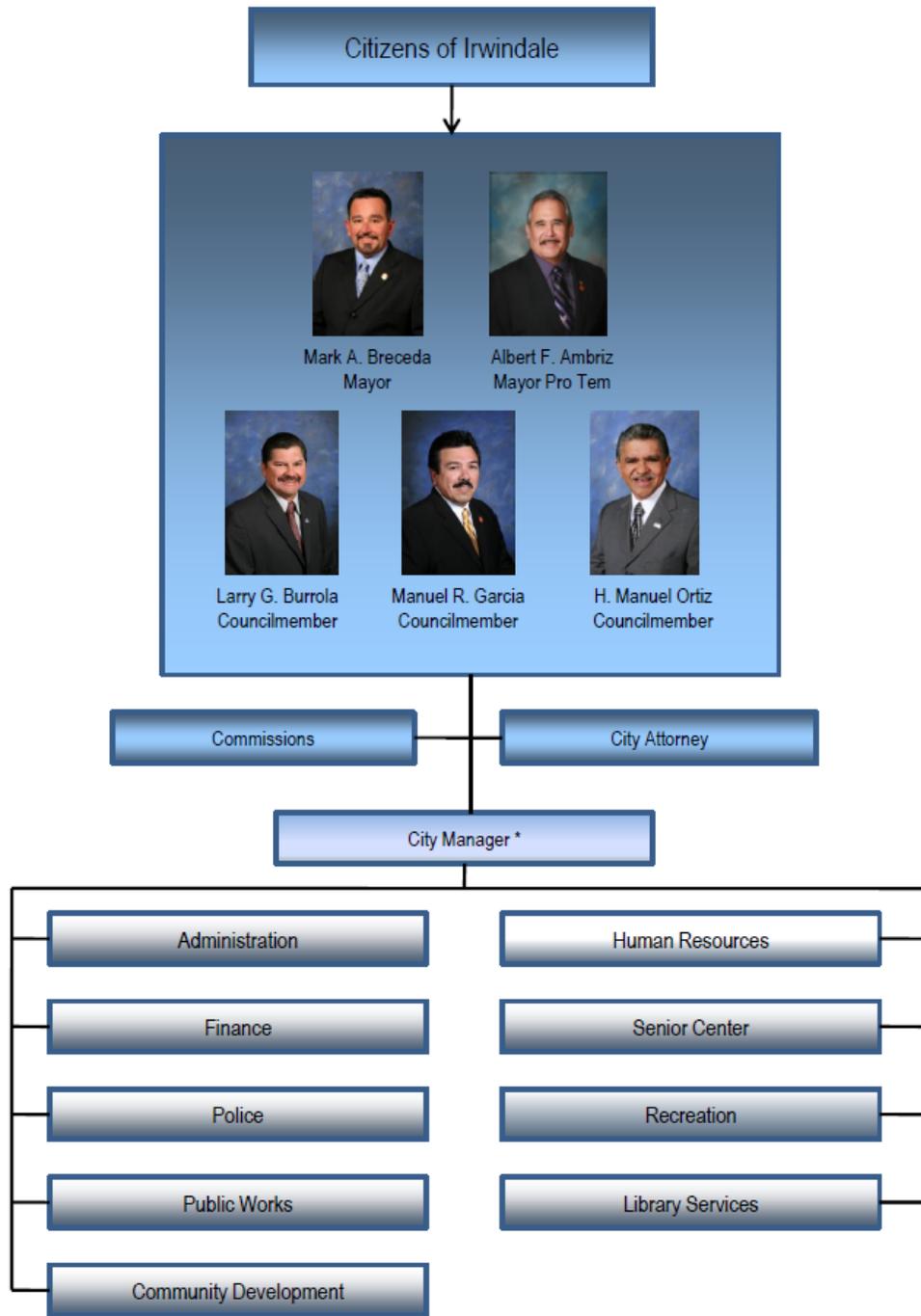
All positions both full-time. Permanent part-time (PPT) and part-time (PT) positions are shown in Full-Time Equivalents (FTE's). The difference between a permanent part-time and part-time position is that the permanent part-time is eligible for certain fringe benefits that a regular part-time position 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 2016/17.

PERSONNEL DETAIL

CITYWIDE ORGANIZATIONAL CHART



* Serves as City Clerk, Personnel Director and Executive Director to the Successor Agency, Housing Authority, Reclamation Authority, and Joint Powers Authority.

CITY OF IRWINDALE PERSONNEL LISTING

	FULL TIME EQUIVALENT				
	Authorized 2013-14	Authorized 2014-15	Authorized 2015-16	Authorized 2016-17	Budgeted 2016-17
<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	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>
<u>COMMUNITY DEVELOPMENT</u>					
Community Development Director	1.0	1.0	1.0	1.0	1.0
Principal Planner	0.0	0.0	0.0	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/Codi	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>
<u>FINANCE</u>					
Director of Finance	1.0	1.0	1.0	1.0	1.0
Finance Manager	1.0 ⁽¹⁾	1.0	1.0	1.0	1.0 ⁽⁶⁾
Finance Analyst II	1.0	1.0	1.0	0.0	0.0 ⁽⁶⁾
Finance Analyst I	1.5	1.0	1.0	2.0	2.0 ⁽⁶⁾
Finance Technician	1.0	1.0	1.0	0.0	0.0 ⁽⁶⁾
Business License Clerk	1.0	0.0	0.0	0.0	0.0 ⁽⁸⁾
Finance Clerk (PT)	0.0	0.0	0.0	0.5	0.5 ⁽⁶⁾
Total Finance	<u>6.5</u>	<u>5.0</u>	<u>5.0</u>	<u>4.5</u>	<u>4.5</u>
<u>LIBRARY</u>					
City Librarian	1.0	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5	0.5
Senior Library Page (PT)	0.5	0.5	0.5	1.0	1.0 ⁽⁷⁾⁽¹⁰⁾
Library Page (PT)	1.5	1.5	1.5	3.5	3.5 ⁽⁷⁾⁽¹⁰⁾
Total Library	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>7.0</u>	<u>7.0</u>
<u>POLICE</u>					
Chief of Police	1.0	1.0	1.0	1.0	1.0
Captain	0.0	1.0	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	0.0 ⁽¹⁾
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 ⁽⁹⁾
Officer	17.0	17.0	17.0	17.0	17.0 ⁽⁹⁾
Dispatcher	6.0	6.0	6.0	6.0	5.0 ⁽¹⁾
Reserve I (PT)	4.0	4.0	4.0	4.0	2.5 ⁽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	<u>46.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>36.5</u>

CITY OF IRWINDALE PERSONNEL LISTING

	FULL TIME EQUIVALENT				
	Authorized 2013-14	Authorized 2014-15	Authorized 2015-16	Authorized 2016-17	Budgeted 2016-17
<u>PUBLIC WORKS</u>					
Director of Public Works/City Engineer	1.0	1.0	1.0	1.0	1.0
Engineering & Mining Manager	1.0	1.0	1.0	1.0	1.0
Management Analyst	1.0	1.0	1.0	1.0	0.0 ⁽¹⁾
Public Works Analyst	1.0	1.0	1.0	1.0	1.0
Project Manager - Mining	0.0	0.0	0.0	1.0	1.0 ⁽⁴⁾
Civil Engineering Associate	1.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
Civil Engineering Assistant	1.0	1.0	1.0	1.0	1.0 ⁽⁵⁾
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	1.0	1.0	1.0	1.0 ⁽⁸⁾
Public Works Supervisor	0.0	0.0	0.0	1.0	1.0 ⁽⁵⁾
Maintenance Lead Worker	1.0	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	0.0	0.0	0.0	1.0	1.0 ⁽⁵⁾
Janitor (PPT)	0.5	0.5	0.5	0.0	0.0 ⁽⁵⁾
Civil Engineering Aide (PPT)	0.0	0.0	1.5	1.5	1.5 ⁽³⁾⁽⁴⁾
Maintenance Aide (PPT)	0.0	0.0	1.0	1.0	1.0 ⁽³⁾
Engineering Aide (PT)	1.0	1.0	0.0	0.0	0.0 ⁽³⁾
Maintenance Aide (PT)	1.0	1.0	0.0	0.0	0.0 ⁽³⁾
Total Public Works	18.5	19.5	20.0	22.5	19.5
<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 ⁽⁶⁾
Bus Driver	1.0	1.0	1.0	1.0	1.0
Recreation Clerk	0.0	0.0	0.0	1.0	1.0 ⁽⁶⁾
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 ⁽¹⁰⁾
Senior Lifeguard (PT)	3.0	3.0	3.0	3.0	3.0 ⁽¹⁰⁾
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽¹⁰⁾
Recreation Aide (PT)	4.5	4.5	4.5	4.5	4.5 ⁽¹⁰⁾
Crossing Guard (PT)	1.0	1.0	1.0	1.0	1.0 ⁽¹⁰⁾
Total Recreation	15.0	15.0	15.0	16.0	16.0
<u>SENIOR CENTER</u>					
Senior Center Coordinator	1.0	1.0	1.0	1.0	1.0
Asst. to Sr Center Coord	1.0	1.0	1.0	1.0	1.0
Sr. Center Leader/Bus Driver	1.0	1.0	1.0	1.0	1.0
Senior Center Clerk	1.0	1.0	1.0	1.0	1.0
Sr Center Aide I (PT)	1.0	1.0	1.0	1.0	1.0 ⁽¹⁰⁾
Total Senior Center	5.0	5.0	5.0	5.0	5.0
TOTAL - CITY	110.5	111.0	111.5	118.0	102.5
<u>SUMMARY TOTALS:</u>					
Full-Time	85.5	86.0	86.0	89.5	78.5
Permanent Part-Time	2.0	2.0	4.5	4.0	4.0
Part-Time	23.0	23.0	21.0	23.5	19.0
TOTAL - CITY	110.5	111.0	111.5	117.0	101.5

(1) FY 16/17 for budgeting purposes, FT & PT positions are currently frozen.

(2) FY 16/17 budget approval, 1 FT position currently budgeted & 1 position currently frozen.

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

(4) FY 15/16 Council Meeting of March 9, 2016 a Project Manager-Mining Position & and PPT Civil Engineering Aide created for Olive Pit Mining.

(5) FY 15/16 Council Meeting of May 11, 2016 Reorganization of PW. Unfreeze Civil Engineering Assistant and Freeze Civil Engineering Associate, created Public Works Supervisor, change Janitor from Permanent Part-Time to Full-Time.

(6) FY 16/17 Budget Workshop Meeting of May 17, 2016: Reclassification in Recreation Dept and New Recreation Clerk, Reorganization of Finance Dept. Unfreeze Finance Manager, Freeze Finance Analyst II, created another Finance Analyst I, and Freeze Finance Technician. Police unfroze 2 Reserve Officers.

(7) FY 16/17 Budget Workshop Meeting of May 17, 2016: Library now opened Fri & Sat. 1 more Senior Library Page & 4 more Library Pages to fill in extra days.

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

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

(10) 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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