

# CITY OF IRWINDALE

5050 N. IRWINDALE AVE., IRWINDALE CA 91706 • PHONE: (626) 430-2200



## NOTICE AND AGENDA FOR THE AMENDED SPECIAL MEETING OF THE CITY COUNCIL

HOUSING AUTHORITY

RECLAMATION AUTHORITY

### May 29, 2024

SPECIAL MEETING – 5:00 PM

CLOSED SESSION – CONFERENCE ROOM

OPEN SESSION – CITY COUNCIL CHAMBER

ALBERT F. AMBRIZ - Mayor

LARRY G. BURROLA - Mayor Pro Tem

MARK A. BRECEDA - Councilmember

MANUEL R. GARCIA - Councilmember

H. MANUEL ORTIZ - Councilmember

Via Zoom Webinar: <https://us02web.zoom.us/j/87104592389>

**In the event that a Zoom broadcast is unavailable, staff will promptly notify the public through its social media platforms. The public meeting will proceed in accordance with The Brown Act.**

**Listen Over Phone: 1-669-900-6833; Webinar ID: 871-0459-2389**

**Spontaneous Communications:** The public is encouraged to address the City Council on any matter listed on the agenda or on any other matter within its jurisdiction. The City Council will hear public comments on items listed on the agenda during discussion of the matter and prior to a vote. The City Council will hear public comments on matters not listed on the agenda during the Spontaneous Communications period.

Pursuant to provisions of the **Brown Act**, no action may be taken on a matter unless it is listed on the agenda, or unless certain emergency or special circumstances exist. The City Council may direct staff to investigate and/or schedule certain matters for consideration at a future City Council meeting.

**Americans with Disabilities Act:** In compliance with the ADA and Government Code section 54953(g), the City Council has adopted a reasonable accommodation policy to swiftly resolve accommodation requests. The policy can be found on the City's website: <https://www.irwindaleca.gov/DocumentCenter/View/8075/AB-2449-Reasonable-Accommodation-Policy>. If you need special assistance to participate in a City Council or Commission meeting or other services offered by this City, including an electronic or printed copy of the City's reasonable accommodation policy, please contact City Hall at (626) 430-2200. Notification of at least 48 hours prior to the meeting or time when services are needed will assist the City staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting or service.

**Note:** Staff reports are available for inspection at the office of the Chief Deputy City Clerk, City Hall, 5050 N. Irwindale Avenue, during regular business hours (8:00 a.m. to 6:00 p.m., Monday through Thursday).

**Compensation for Board Members:** Compensation for the members of the Irwindale City Council is \$750.16 a month. In accordance with Government Code Section 54952.3, Councilmembers will not receive any additional compensation or stipend for the convening of the regular meetings of the Successor Agency to the Irwindale Community Redevelopment Agency. Councilmembers will receive additional compensation of \$50/meeting, not to exceed \$150 per month, for the convening the regular meetings of the Irwindale Housing Authority and an additional compensation of \$300/meeting for convening the regular meetings of the Irwindale Reclamation Authority.

## Code of Ethics

As City of Irwindale Council Members, our fundamental duty is to serve the public good. We are committed to the principle of an efficient and professional local government. We will be exemplary in obeying the letter and spirit of Local, State and Federal laws and City policies affecting the operation of the government and in our private life. We will be independent and impartial in our judgment and actions.

We will work for the common good of the City of Irwindale community and not for any private or personal interest. We will endeavor to treat all people with respect and civility. We will commit to observe the highest standards of morality and integrity, and to faithfully discharge the duties of our office regardless of personal consideration. We shall refrain from abusive conduct, personal charges or verbal attacks upon the character or motives of others.

We will inform ourselves on public issues, listen attentively to public discussions before the body, and focus on the business at hand. We will base our decisions on the merit and substance of that business. We will be fair and equitable in all actions, claims or transactions. We shall not use our official position to influence government decisions in which we have a financial interest or where we have a personal relationship that could present a conflict of interest, or create a perception of a conflict of interest.

We shall not take advantage of services or opportunities for personal gain by virtue of our public office that are not available to the public in general. We shall refrain from accepting gifts, favors or promises of future benefit that might compromise our independence of judgment or action or give the appearance of being compromised.

We will behave in a manner that does not bring discredit or embarrassment to the City of Irwindale. We will be honest in thought and deed in both our personal and official lives.

Ultimate responsibility for complying with this Code of Ethics rests with the individual elected official. In addition to any other penalty as provided by law, violation of this Code of Ethics may be used as a basis for disciplinary action or censure of a Council Member.

These things we hereby pledge to do in the interest and purposes for which our government has been established.

*IRWINDALE CITY COUNCIL*



**SPECIAL MEETING****1. CALL TO ORDER****2. PLEDGE OF ALLEGIANCE****3. INVOCATION****4. ROLL CALL: Councilmembers: Mark A. Breceda, Manuel R. Garcia, H. Manuel Ortiz; Mayor Pro Tem Larry G. Burrola; Mayor Albert F. Ambriz****5. AB 2449 DISCLOSURES**

Remote participation by a member of the legislative body for just cause or emergency circumstances

**6. CHANGES TO THE AGENDA****7. RECESS TO CLOSED SESSION**

- A. Public Employee Discipline/Dismissal/Release  
Authorized under CA Government code 54957

(No additional information is required)

- B. Conference with Real Property Negotiator  
Pursuant to California Government Code Section 54956.8

Property: 16124 Calle de Paseo

Agency Negotiator: Julian A. Miranda, Executive Director

Parties: Valerie R. Sanchez, Leonard B. Aguayo, and Kenneth Aguayo, each as 1/3 as tenants in common

Under Negotiation: Price and terms of payment

\*Housing Authority Item

**8. RECONVENE IN OPEN SESSION****9. REPORT FROM CLOSED SESSION****10. COUNCILMEMBER COMMENTS****11. SPONTANEOUS COMMUNICATIONS**

This is the time set aside for members of the audience speak on items not on this agenda that are within the City Council's subject matter jurisdiction. State law prohibits any Council discussion or action on such communications unless 1) the Council by majority vote finds that a catastrophe or emergency exists; or 2) the Council by at least four votes finds that the matter (and need for action thereon) arose

within the last five days. Since the Council cannot participate (except as stated), it is requested that all such communications be made in writing to be included on the next agenda for full discussion and action

All members of the public are asked to observe the City's Rules of Procedure and Public Meeting Decorum. The City's Rules of Procedure and Public Meeting Decorum can be found on the City's website, and Chapter 2.40 of the Irwindale Municipal Code. You may also contact the City Clerk's Office for copies.

Each speaker will be limited to 3 minutes unless such time limits are extended. If a member of the public wishes to donate their time to another speaker, both persons must be physically present and in attendance of the meeting. The Presiding Officer may, in his or her discretion, extend the 3-minute time limitation for the particular subject for all speakers. Organized groups of persons wishing to address the Council on the same subject should select a spokesperson to represent the group, so as to avoid unnecessary repetition. In no event shall the total amount of speaking time for exceed 6 minutes per person for the subject under discussion.

The Council may regulate a speaker who is speaking too long or out of order, being unduly repetitious, discussing irrelevancies, or extending to items not within its subject matter jurisdiction. Please be reminded that discrimination, abusive use of profanity, unruly disruption, and violent or physically threatening conduct is discouraged. Members of the public shall not disrupt the orderly conduct of the meeting. The Presiding Officer will request that a person cease any disruptive conduct, and if not immediately stopped, will direct the person to be removed from the meeting.

Public Comments will be heard in the following order:

**1:** In-person attendees

**2:** Teleconference attendees

**3:** In-person and teleconference attendees who have not previously provided comments on the matter(s) being discussed by the legislative body

## **12. NEW BUSINESS**

At this time, members of the audience may ask to be heard regarding an item on New Business.

### **A. Verbal Report on Planning Commission Appointment**

***Department: Administration***

Recommendation: Receive verbal update on the Planning Commission appointment.

**Amended on Tuesday, May 28th at 4:52 p.m.**

- B. Fiscal Year 2024-2025 Budget Workshop (Joint Item with Housing Authority & Reclamation Authority)

**Department: Finance**

Recommendation: Discuss the Proposed Budget for Fiscal Year 2024-2025 and provide appropriate direction.

**13. PUBLIC HEARINGS**

At this time, members of the audience may ask to be heard regarding an item on Public Hearings.

**14. ADJOURN**

**HOUSING AUTHORITY**

**15. AB 2449 DISCLOSURES**

Remote participation by a member of the legislative body for just cause or emergency circumstances

**16. SPONTANEOUS COMMUNICATIONS**

This is the time set aside for members of the audience to speak on items not on this agenda.

Spontaneous Communications for the Housing Authority are subject to the same State prohibitions and City guidelines as cited on the City Council agenda.

**17. NEW BUSINESS**

At this time, members of the audience may ask to be heard regarding an item on New Business.

- A. Fiscal Year 2024-2025 Budget Workshop (Joint Item with City Council & Reclamation Authority)

**Department: Finance**

Recommendation: Discuss the Proposed Budget for Fiscal Year 2024-2025 and provide appropriate direction.

**18. ADJOURN**

**RECLAMATION AUTHORITY**

*As required by Government Code section 54954.3, members of the City Council are also members of the Reclamation Authority, which is concurrently convening with the City Council this evening and each Council Member is paid an additional stipend of \$300 for attending the Reclamation Authority meeting.*

**19. AB 2449 DISCLOSURES**

Remote participation by a member of the legislative body for just cause or emergency circumstances

**20. SPONTANEOUS COMMUNICATIONS**

This is the time set aside for members of the audience to speak on items not on this agenda.

Spontaneous Communications for the Reclamation Authority are subject to the same State prohibitions and City guidelines as cited on the City Council agenda.

**21. NEW BUSINESS**

At this time, members of the audience may ask to be heard regarding an item on New Business.

A. Fiscal Year 2024-2025 Budget Workshop (Joint Item with City Council & Housing Authority)

***Department: Finance***

Recommendation: Discuss the Proposed Budget for Fiscal Year 2024-2025 and provide appropriate direction.

**22. ADJOURN**

AFFIDAVIT OF POSTING

I, Laura M. Nieto, Chief Deputy City Clerk, certify that I caused the **AMENDED** agenda for the special meeting of the City Council, Housing Authority, and Reclamation Authority, to be held on May 29, 2024, be posted at the City Hall, Library, and Post Office on Tuesday, May 28, 2024 at 4:52 p.m.



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Laura M. Nieto, MMC  
Chief Deputy City Clerk

Item #12.B.

*City of*  
**IRWINDALE**  
**AGENDA REPORT**

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Date: May 29, 2024

To: Honorable Mayor and Members of the City Council  
Housing Authority Board  
Reclamation Authority Board

From: Julian A. Miranda, City Manager/Executive Director

Issue: Fiscal Year 2024-2025 Budget Workshop (Joint Item with Housing Authority & Reclamation Authority)

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**City Manager's Recommendation:**

Discuss the Proposed Budget for Fiscal Year 2024-2025 and provide appropriate direction.

**Administrative Action:**

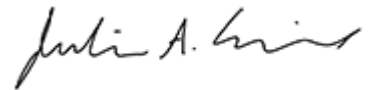
**Submitted/Prepared/Reviewed by:**

Kambiz Borhani, Finance Director / City Treasurer



**Approved by:**

Julian A. Miranda, City Manager



**Background and Analysis:**

An overview of the proposed Fiscal Year 2024-2025 Budget will be presented to provide the City's financial outlook for the coming fiscal year. This presentation will include revenues and expenditures estimated for Fiscal Year 2024-2025 and will also outline additional budget requests from City Staff for the City Council/Board's consideration and direction.

A copy of the Proposed Budget for Fiscal Year 2024-2025 is available for public review at the City Clerk's Office and the Irwindale Library.

**Fiscal Impact:**

None.

**Attachments:**

1. FY 2024-2025 Proposed Budget



# ***City Council Budget Workshop***



**Fiscal Year  
2024-2025**

Exhibit A  
City of Irwindale  
FY 2024-2025  
Budget Summary

| Fund No                                          | Fund                                      | FY 2024-25 Revenues  | FY 2024-25 Expenditures | Surplus (Deficit) FY 2024-25 |
|--------------------------------------------------|-------------------------------------------|----------------------|-------------------------|------------------------------|
| <b><u>General Fund</u></b>                       |                                           |                      |                         |                              |
| 01                                               | General Fund On-Going Budget              | \$ 26,737,955        | \$ (28,364,770)         | \$ (1,626,815)               |
|                                                  | Capital/One-Time Items                    | \$ 2,518,405         | \$ -                    | \$ 2,518,405                 |
|                                                  | Capital Projects Transfers                | \$ -                 | \$ (800,000)            | \$ (800,000)                 |
|                                                  | TOTAL GENERAL FUND                        | \$ 29,256,360        | \$ (29,164,770)         | \$ 91,590                    |
| <b><u>Irwindale Housing Authority Fund</u></b>   |                                           |                      |                         |                              |
| 11                                               | Irwindale Housing Authority               | \$ 400               | \$ (7,330)              | \$ (6,930)                   |
| 12                                               | IHA-Low/Mod Housing Asset Fund            | \$ 25,000            | \$ (543,330)            | \$ (518,330)                 |
|                                                  | TOTAL HOUSING AUTHORITY FUNDS             | \$ 25,400            | \$ (550,660)            | \$ (525,260)                 |
| <b><u>Mining Impact Fund</u></b>                 |                                           |                      |                         |                              |
| 13                                               | Mining Impact On-Going Budget             | \$ 4,275,000         | \$ (6,492,149)          | \$ (2,217,149)               |
|                                                  | Capital/One-Time Items                    | \$ -                 | \$ (180,594)            | \$ (180,594)                 |
|                                                  | Capital Project Transfers                 | \$ -                 | \$ (472,771)            | \$ (472,771)                 |
|                                                  | TOTAL MINING IMPACT FUND                  | \$ 4,275,000         | \$ (7,145,514)          | \$ (2,870,514)               |
| <b><u>Reclamation Authority</u></b>              |                                           |                      |                         |                              |
| 14                                               | Reclamation Fund                          | \$ 68,970            | \$ (48,970)             | \$ 20,000                    |
| 19                                               | Olive Pit Royalty Fund                    | \$ 2,022,320         | \$ (2,000,000)          | \$ 22,320                    |
|                                                  | TOTAL RECLAMATION AUTHORITY FUNDS         | \$ 2,091,290         | \$ (2,048,970)          | \$ 42,320                    |
| <b><u>Grants &amp; Special Revenue Funds</u></b> |                                           |                      |                         |                              |
| 15                                               | AB939 Recycling Fund                      | \$ 363,480           | \$ (479,112)            | \$ (115,632)                 |
| 21                                               | State Gas Tax Fund                        | \$ 84,842            | \$ (84,842)             | \$ -                         |
| 22                                               | Air Quality Improvement Fund              | \$ 750               | \$ (750)                | \$ -                         |
| 25                                               | Proposition A Fund                        | \$ 41,762            | \$ (41,762)             | \$ -                         |
| 26                                               | Proposition C Fund                        | \$ 34,599            | \$ (34,599)             | \$ -                         |
| 27                                               | Measure R Fund                            | \$ 25,949            | \$ (25,949)             | \$ -                         |
| 28                                               | TDA Article 3 Fund                        | \$ 5,000             | \$ (5,000)              | \$ -                         |
| 29                                               | Measure M Fund                            | \$ 29,409            | \$ (29,409)             | \$ -                         |
| 30                                               | Measure W Fund                            | \$ 400,000           | \$ (400,000)            | \$ -                         |
| 32                                               | Community Development Block Grant Fund    | \$ 8,243             | \$ (8,243)              | \$ -                         |
|                                                  | TOTAL GRANT & SPECIAL REVENUE FUNDS       | \$ 994,034           | \$ (1,109,666)          | \$ (115,632)                 |
| <b><u>Assessment Districts</u></b>               |                                           |                      |                         |                              |
| 44                                               | Street Light Assmt District-IBC Fund      | \$ 16,420            | \$ (16,420)             | \$ -                         |
| 45                                               | Sewer Maintenance Assmt District-IBC Fund | \$ 123,080           | \$ (48,080)             | \$ 75,000                    |
|                                                  | TOTAL ASSESSMENT DISTRICT FUNDS           | \$ 139,500           | \$ (64,500)             | \$ 75,000                    |
| <b><u>Capital Projects Fund</u></b>              |                                           |                      |                         |                              |
| 47                                               | Development Impact Fund                   | \$ 1,055,607         | \$ -                    | \$ 1,055,607                 |
| 48                                               | Capital Projects Fund                     | \$ 1,598,000         | \$ (1,573,000)          | \$ 25,000                    |
|                                                  | TOTAL CAPITAL PROJECT FUNDS               | \$ 2,653,607         | \$ (1,573,000)          | \$ 1,080,607                 |
| <b>TOTAL BUDGET - ALL FUNDS:</b>                 |                                           | <b>\$ 39,435,191</b> | <b>\$ (41,657,079)</b>  | <b>\$ (2,221,888)</b>        |

Exhibit B  
**City of Irwindale**  
**Summary of Estimated Fund Balances FY 2024-2025**

| Fund No                                       | Fund                                       | (A)<br>Estimated Available Fund Balance 7/01/2024 | Estimated Operating Budget Surplus | Estimated Capital/One-time Items | (A)<br>Estimated Available Fund Balance 6/30/2025 |
|-----------------------------------------------|--------------------------------------------|---------------------------------------------------|------------------------------------|----------------------------------|---------------------------------------------------|
| <b>General Fund</b>                           |                                            |                                                   |                                    |                                  |                                                   |
| 01                                            | General Fund                               | \$ 48,875,640                                     | \$ (3,626,815)                     | \$ 1,718,405                     | \$ 46,967,230                                     |
|                                               | <b>Includes the following assignments:</b> |                                                   |                                    |                                  |                                                   |
|                                               | Capital Asset Replacement                  | \$ 9,097,244                                      | \$ -                               | \$ -                             | \$ 9,097,244                                      |
|                                               | Capital Improvement Program                | 11,015,632                                        |                                    |                                  | 11,015,632                                        |
|                                               | Continuing Appropriations                  | 708,237                                           | (3,626,815)                        | 1,718,405                        | (1,200,173)                                       |
|                                               | Compensated Absences                       | 1,286,486                                         | -                                  | -                                | 1,286,486                                         |
|                                               | Unfunded Actuarial Liability               | 21,768,041                                        | -                                  | -                                | 21,768,041                                        |
|                                               | Economic Contingency (Emergency Reserve)   | 5,000,000                                         | -                                  | -                                | 5,000,000 (B)                                     |
|                                               | Unassigned                                 | -                                                 |                                    |                                  | -                                                 |
|                                               |                                            | \$ 48,875,640                                     | \$ (3,626,815)                     | \$ 1,718,405                     | \$ 46,967,230                                     |
| <b>Irwindale Housing Authority</b>            |                                            |                                                   |                                    |                                  |                                                   |
| 11                                            | Irwindale Housing Authority                | \$ 58,487                                         | (6,930)                            | -                                | \$ 51,557                                         |
| 12                                            | Low/Moderate Income Housing Asset Fund     | \$ 7,379,231                                      | (518,330)                          | -                                | \$ 6,860,901                                      |
|                                               | Fund 12 LMIHAF Fund Balance:               | \$ 7,379,231                                      | \$ (518,330)                       | \$ -                             | \$ 6,860,901                                      |
| <b>Mining Impact Fund</b>                     |                                            |                                                   |                                    |                                  |                                                   |
| 13                                            | Mining Impact Fund                         | \$ 14,035,775                                     | \$ (2,217,149)                     | \$ (653,365)                     | \$ 11,165,261                                     |
| <b>Irwindale Reclamation Authority</b>        |                                            |                                                   |                                    |                                  |                                                   |
| 14                                            | Reclamation Fund                           | \$ 10,242,637                                     | 20,000                             | -                                | \$ 10,262,637                                     |
| 19                                            | Olive Pit Royalty Fund                     | 972,837                                           | 22,320                             | -                                | \$ 995,157                                        |
| <b>Grants and Other Special Revenue Funds</b> |                                            |                                                   |                                    |                                  |                                                   |
| 15                                            | AB939 Recycling Fund                       | \$ 1,138,763                                      | (115,632)                          | -                                | \$ 1,023,131                                      |
| 21                                            | State Gas Tax Fund                         | \$ 197,064                                        | -                                  | -                                | \$ 197,064                                        |
| 22                                            | Air Quality Improvement Fund               | \$ 1,658                                          | -                                  | -                                | \$ 1,658                                          |
| 25                                            | Proposition A Fund                         | \$ 71,810                                         | -                                  | -                                | \$ 71,810                                         |
| 26                                            | Proposition C Fund                         | \$ 8,717                                          | -                                  | -                                | \$ 8,717                                          |
| 27                                            | Measure R Fund                             | \$ 51,208                                         | -                                  | -                                | \$ 51,208                                         |
| 28                                            | TDA Article 3 Fund                         | \$ -                                              | -                                  | -                                | \$ -                                              |
| 29                                            | Measure M Fund                             | \$ 7,712                                          | -                                  | -                                | \$ 7,712                                          |
| 30                                            | Measure W Fund                             | \$ 1,124,062                                      | -                                  | -                                | \$ 1,124,062                                      |
| 32                                            | Community Development Block Grant Fund     | \$ 1,246                                          | -                                  | -                                | \$ 1,246                                          |
|                                               | TOTAL GRANT & OTHER SPECIAL REVENUE FUNDS  | \$ 2,602,240                                      | \$ (115,632)                       | \$ -                             | \$ 2,486,608                                      |
| <b>Capital Projects Fund</b>                  |                                            |                                                   |                                    |                                  |                                                   |
| 47                                            | Development Impact Fund                    | \$ 4,271,217                                      | \$ -                               | \$ 1,055,607                     | \$ 5,326,824                                      |
| 48                                            | Capital Projects Fund                      | \$ 216,019                                        | \$ -                               | \$ 25,000                        | \$ 241,019                                        |

(A) Excludes amounts for Nonspendable reserved balances, such as Land Held for Resale, 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.

Exhibit B  
City of Irwindale  
Summary of Estimated Fund Balances FY 2023-2024

| Fund No                                       | Fund                                       | (A)<br>Audited<br>Available<br>Fund Balance<br>7/01/2023 | Estimated<br>Operating Budget<br>Surplus<br>Per Mid-Year Report | Estimated<br>Capital/One-time<br>Items<br>Per Mid-Year<br>Report | (A)<br>Estimated<br>Available<br>Fund Balance<br>6/30/2024 |
|-----------------------------------------------|--------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------|
| <b>General Fund</b>                           |                                            |                                                          |                                                                 |                                                                  |                                                            |
| 01                                            | General Fund                               | \$ 48,875,640                                            | \$ -                                                            | \$ -                                                             | \$ 48,875,640                                              |
|                                               | <b>Includes the following assignments:</b> |                                                          |                                                                 |                                                                  |                                                            |
|                                               | Capital Asset Replacement                  | \$ 9,097,244                                             | \$ -                                                            | \$ -                                                             | \$ 9,097,244                                               |
|                                               | Capital Improvement Program                | 11,015,632                                               | -                                                               | -                                                                | 11,015,632                                                 |
|                                               | Continuing Appropriations                  | 708,237                                                  | -                                                               | -                                                                | 708,237                                                    |
|                                               | Compensated Absences                       | 1,286,486                                                | -                                                               | -                                                                | 1,286,486                                                  |
|                                               | Unfunded Actuarial Liability               | 21,768,041                                               | -                                                               | -                                                                | 21,768,041                                                 |
|                                               | Economic Contingency (Emergency Reserve)   | 5,000,000                                                | -                                                               | -                                                                | 5,000,000 (B)                                              |
|                                               | Unassigned                                 | -                                                        | -                                                               | -                                                                | -                                                          |
|                                               |                                            | \$ 48,875,640                                            | \$ -                                                            | \$ -                                                             | \$ 48,875,640                                              |
| <b>Irwindale Housing Authority</b>            |                                            |                                                          |                                                                 |                                                                  |                                                            |
| 11                                            | Irwindale Housing Authority                | \$ 58,487                                                | -                                                               | -                                                                | \$ 58,487                                                  |
| 12                                            | Low/Moderate Income Housing Asset Fund     | \$ 7,379,231                                             | -                                                               | -                                                                | \$ 7,379,231                                               |
| <b>Mining Impact Fund</b>                     |                                            |                                                          |                                                                 |                                                                  |                                                            |
| 13                                            | Mining Impact Fund                         | \$ 14,035,775                                            | -                                                               | -                                                                | \$ 14,035,775                                              |
| <b>Irwindale Reclamation Authority</b>        |                                            |                                                          |                                                                 |                                                                  |                                                            |
| 14                                            | Reclamation Fund                           | \$ 10,242,637                                            | -                                                               | -                                                                | \$ 10,242,637                                              |
| 19                                            | Olive Pit Royalty Fund                     | \$ 972,837                                               | -                                                               | -                                                                | \$ 972,837                                                 |
| <b>Grants and Other Special Revenue Funds</b> |                                            |                                                          |                                                                 |                                                                  |                                                            |
| 15                                            | AB939 Recycling Fund                       | \$ 1,138,763                                             | -                                                               | -                                                                | \$ 1,138,763                                               |
| 21                                            | State Gas Tax Fund                         | \$ 197,064                                               | -                                                               | -                                                                | \$ 197,064                                                 |
| 22                                            | Air Quality Improvement Fund               | \$ 1,658                                                 | -                                                               | -                                                                | \$ 1,658                                                   |
| 25                                            | Proposition A Fund                         | \$ 71,810                                                | -                                                               | -                                                                | \$ 71,810                                                  |
| 26                                            | Proposition C Fund                         | \$ 8,717                                                 | -                                                               | -                                                                | \$ 8,717                                                   |
| 27                                            | Measure R Fund                             | \$ 51,208                                                | -                                                               | -                                                                | \$ 51,208                                                  |
| 28                                            | TDA Article 3 Fund                         | \$ -                                                     | -                                                               | -                                                                | \$ -                                                       |
| 29                                            | Measure M Fund                             | \$ 7,712                                                 | -                                                               | -                                                                | \$ 7,712                                                   |
| 30                                            | Measure W Fund                             | \$ 1,124,062                                             | -                                                               | -                                                                | \$ 1,124,062                                               |
| 32                                            | Community Development Block Grant Fund     | \$ 1,246                                                 | -                                                               | -                                                                | \$ 1,246                                                   |
|                                               | TOTAL GRANT & OTHER SPECIAL REVENUE FUNDS  | \$ 2,602,240                                             | \$ -                                                            | \$ -                                                             | \$ 2,602,240                                               |
| <b>Capital Projects Fund</b>                  |                                            |                                                          |                                                                 |                                                                  |                                                            |
| 47                                            | Development Impact Fund                    | \$ 4,271,217                                             | \$ -                                                            | -                                                                | \$ 4,271,217                                               |
| 48                                            | Capital Projects Fund                      | \$ 216,019                                               | -                                                               | -                                                                | \$ 216,019                                                 |

(A) Excludes amounts for Nonspendable reserved balances, such as Land Held for Resale, 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.

**CITY OF IRWINDALE**  
**FY 2024-2025**  
**REVENUE PROJECTIONS**

| Account Number       | Description                      | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Budget | FY 2024-25<br>Budget |
|----------------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>FUND 01</b>       | <b>GENERAL FUND</b>              |                      |                      |                      |                      |
| 01-00-000-31100-0000 | Secured - Current                | 506,165              | 137,521              | 241,673              | 245,309              |
| 01-00-000-31110-0000 | Unsecured - Current              | 6,043                | (610)                | 7,175                | 7,358                |
| 01-00-000-31112-0000 | HOX                              | 1,030                | 984                  | 1,000                | 1,000                |
| 01-00-000-31114-0000 | City Prior Year                  | -                    | (853)                | -                    | -                    |
| 01-00-000-31116-0000 | Secured Supplemental-All Years   | (2)                  | (0)                  | -                    | -                    |
| 01-00-000-31118-0000 | Redemptions - All                | 43,770               | 12,018               | -                    | -                    |
| 01-00-000-31120-0000 | Other Prop Taxes/Pass Thru       | 133,653              | 321,660              | 255,023              | 255,000              |
| 01-00-000-31122-0000 | Sec Master/Suppl Refunds         | (16,048)             | 48,834               | -                    | -                    |
| 01-00-000-31124-0000 | Prior Years Taxpayer Refunds     | (5,699)              | (13,231)             | -                    | -                    |
| 01-00-000-31127-0000 | Qualified Public Utility Rev     | 161,128              | 155,364              | -                    | -                    |
| 01-00-000-31130-0000 | Successor Agency Residual Rev    | 2,107,852            | 2,447,879            | 1,837,050            | 1,500,868            |
| 01-00-000-31140-0000 | LACO Vehicle License Fee         | 156,856              | 187,551              | 198,579              | 213,308              |
|                      | <b>PROPERTY TAXES</b>            | <b>3,094,748</b>     | <b>3,297,117</b>     | <b>2,540,500</b>     | <b>2,222,843</b>     |
| 01-00-000-31200-0000 | Sales Tax                        | 4,861,078            | 5,249,703            | 4,985,000            | 5,565,997            |
| 01-00-000-31210-0000 | Sales Tax - Measure I            | 3,458,490            | 3,240,731            | 3,268,000            | 3,593,000            |
| 01-00-000-31220-0000 | Sales Tax Sharing Agreement      | -                    | -                    | -                    | 400,000              |
|                      | <b>SALES TAX</b>                 | <b>8,319,568</b>     | <b>8,490,434</b>     | <b>8,253,000</b>     | <b>9,558,997</b>     |
| 01-00-000-31300-0000 | Utility User Tax                 | 3,531,654            | 3,988,477            | 3,400,000            | 3,400,000            |
|                      | <b>UTILITY USER TAX</b>          | <b>3,531,654</b>     | <b>3,988,477</b>     | <b>3,400,000</b>     | <b>3,400,000</b>     |
| 01-00-000-31400-0000 | Excavation Tax                   | 2,182,228            | 1,865,013            | 2,099,000            | 2,099,000            |
| 01-00-000-31410-0000 | Processing Tax                   | 1,381,362            | 1,394,361            | 1,385,000            | 1,450,000            |
| 01-00-000-31420-0000 | Recycling Tax                    | 48,195               | 57,508               | 51,000               | 76,000               |
|                      | <b>EXCAVATION TAX</b>            | <b>3,611,785</b>     | <b>3,316,882</b>     | <b>3,535,000</b>     | <b>3,625,000</b>     |
| 01-00-000-31500-0000 | Business License Tax Revenue     | 1,591,880            | 1,685,416            | 1,500,000            | 1,550,000            |
| 01-00-000-31510-0000 | Franchise Tax                    | 1,459,690            | 1,641,809            | 1,450,000            | 1,450,000            |
| 01-00-000-31520-0000 | Property Transfer Tax            | 198,073              | 196,493              | 100,000              | 100,000              |
| 01-00-000-31540-0000 | Admission Tax                    | 73,328               | 60,543               | 50,000               | 50,000               |
|                      | <b>LOCAL TAXES</b>               | <b>3,322,971</b>     | <b>3,584,262</b>     | <b>3,100,000</b>     | <b>3,150,000</b>     |
|                      | <b>TOTAL TAXES</b>               | <b>21,880,726</b>    | <b>22,677,172</b>    | <b>20,828,500</b>    | <b>21,956,840</b>    |
| 01-00-000-32100-0000 | Building Permits                 | 761,477              | 1,468,376            | 2,663,000            | 2,085,614            |
| 01-00-000-32200-0000 | Occupancy Permits                | 164,014              | 143,069              | 7,000                | 50,000               |
| 01-00-000-32300-0000 | Plumbing Permits                 | 15,222               | 11,777               | 15,000               | 15,000               |
| 01-00-000-32400-0000 | Electrical Permits               | 77,391               | 93,079               | 50,000               | 75,000               |
| 01-00-000-32520-0000 | Other Permits                    | 18,171               | 17,545               | 5,000                | 5,000                |
| 01-00-000-32540-0000 | Grading Permits                  | 194,783              | 321,193              | 100,000              | 100,000              |
| 01-00-000-32550-0000 | Mechanical Permits               | 33,804               | 15,918               | 15,000               | 10,000               |
| 01-00-000-32560-0000 | Transportation Permits           | 9,782                | 10,518               | 5,000                | 10,000               |
|                      | <b>LICENSES &amp; PERMITS</b>    | <b>1,274,644</b>     | <b>2,081,475</b>     | <b>2,860,000</b>     | <b>2,350,614</b>     |
| 01-00-000-33120-0000 | Revenue & Grants - Federal/State | 29,945               | 24,609               | 25,000               | 25,000               |
| 01-00-000-33130-0000 | COVID Funding - Federal/State    | 64,000               | 262,190              | -                    | -                    |
| 01-00-000-33210-0000 | Motor Vehicle In lieu            | 1,665                | 1,538                | 750                  | 750                  |
| 01-00-000-33220-0000 | PSAF (AB172)                     | 16,131               | 16,616               | 12,000               | 12,000               |
| 01-00-000-33501-0000 | SB1186 State Fee                 | 7,764                | 5,637                | 5,000                | 5,000                |
|                      | <b>INTERGOVERNMENTAL</b>         | <b>119,505</b>       | <b>310,591</b>       | <b>42,750</b>        | <b>42,750</b>        |

**CITY OF IRWINDALE**  
**FY 2024-2025**  
**REVENUE PROJECTIONS**

| Account Number               | Description                           | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Budget | FY 2024-25<br>Budget |
|------------------------------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>CHARGES FOR SERVICES:</b> |                                       |                      |                      |                      |                      |
| 01-00-000-34100-0000         | Police Services                       | 164,460              | 139,608              | 22,000               | 22,000               |
| 01-00-000-34105-0000         | Police Services-TRAP Program          | 192,617              | 210,746              | 212,000              | -                    |
| 01-00-000-34110-0000         | Vehicle Release                       | 22,550               | 21,545               | 16,000               | 16,000               |
| 01-00-000-34130-0000         | Witness Fees                          | 1,650                | 1,925                | -                    | -                    |
| 01-00-000-34140-0000         | False Alarms                          | -                    | 425                  | -                    | -                    |
|                              | <b>PUBLIC SAFETY</b>                  | <b>381,277</b>       | <b>374,249</b>       | <b>250,000</b>       | <b>38,000</b>        |
| 01-00-000-34200-0000         | Planning Fees                         | 65,574               | 60,388               | 50,000               | 50,000               |
| 01-00-000-34250-0000         | Plan Check Fees                       | 3,938,692            | 1,820,167            | 1,381,200            | 432,791              |
| 01-00-000-34300-0000         | Engineering & Inspection Fees         | 27,541               | 53,414               | 30,000               | 50,000               |
| 01-00-000-34350-0000         | Newspaper/Public Noticing Fees        | 3,452                | 3,103                | 1,000                | 1,000                |
| 01-00-000-34370-0000         | Public Works Services                 | 6,736                | -                    | -                    | -                    |
|                              | <b>COMMUNITY DEVELOPMENT</b>          | <b>4,041,995</b>     | <b>1,937,072</b>     | <b>1,462,200</b>     | <b>533,791</b>       |
| 01-00-000-34400-0000         | Use Of Facilities                     | 16,990               | 31,483               | 15,800               | 16,000               |
| 01-00-000-34401-0000         | Facility Use-Certificate of Insurance | 4,923                | 1,491                | -                    | -                    |
| 01-00-000-34410-0000         | Gym Equipment & Membership Fees       | 8,488                | 9,105                | 1,000                | 1,000                |
| 01-00-000-34420-0000         | League Fees                           | 1,504                | 2,000                | 200                  | 200                  |
| 01-00-000-34430-0000         | Other Park & Recreation Fees          | 780                  | 780                  | -                    | -                    |
| 01-00-000-34440-0000         | Pool                                  | 25,204               | 30,826               | 10,000               | 10,000               |
| 01-00-000-34441-0000         | Shark Shack                           | -                    | 532                  | -                    | 2,000                |
| 01-00-000-34450-0000         | Special Activities                    | 716                  | 20                   | -                    | -                    |
| 01-00-000-34452-0000         | Special Events                        | 940                  | 180                  | -                    | -                    |
| 01-00-000-34454-0000         | Teen Activities                       | 102                  | 3,528                | -                    | -                    |
| 01-00-000-34456-0000         | Adult Activities                      | 2,751                | -                    | -                    | -                    |
| 01-00-000-34460-0000         | Tiny Tots                             | 920                  | 680                  | -                    | -                    |
| 01-00-000-34470-0000         | Recreation Donations                  | 44,851               | 48,145               | 43,000               | 45,000               |
|                              | <b>PARK &amp; RECREATION</b>          | <b>108,169</b>       | <b>128,769</b>       | <b>70,000</b>        | <b>74,200</b>        |
| 01-00-000-34500-0000         | Senior Breakfasts, Luncheons          | 914                  | 9,996                | -                    | -                    |
| 01-00-000-34510-0000         | Senior Haircuts & Beauty              | 1,363                | 2,113                | -                    | -                    |
| 01-00-000-34520-0000         | Senior Special Events                 | 1,573                | 2,160                | -                    | -                    |
| 01-00-000-34530-0000         | Senior Trips                          | 669                  | 636                  | -                    | -                    |
| 01-00-000-34540-0000         | Senior Special Activities             | 530                  | 1,447                | -                    | -                    |
| 01-00-000-34545-0000         | Senior Classes                        | 2,586                | 4,130                | -                    | -                    |
| 01-00-000-34570-0000         | Senior Center Donations               | 3,000                | 3,362                | -                    | -                    |
|                              | <b>SENIOR CITIZEN CENTER</b>          | <b>10,635</b>        | <b>23,843</b>        | <b>-</b>             | <b>-</b>             |
| 01-00-000-34600-0000         | Library Fees                          | 2,577                | 4,328                | -                    | -                    |
| 01-00-000-34670-0000         | Library Donations                     | 3,000                | 3,000                | -                    | -                    |
|                              | <b>LIBRARY</b>                        | <b>5,577</b>         | <b>7,328</b>         | <b>-</b>             | <b>-</b>             |
|                              | <b>TOTAL USER FEES</b>                | <b>4,547,653</b>     | <b>2,471,261</b>     | <b>8,801,114</b>     | <b>645,991</b>       |
| 01-00-000-35100-0000         | Interest                              | 199,101              | 1,012,668            | 20,000               | 20,000               |
| 01-00-000-35115-0000         | Interest from Leases                  | -                    | 26,862               | -                    | -                    |
| 01-00-000-35110-0000         | Interest from loan                    | -                    | 243,559              | -                    | -                    |
| 01-00-000-35120-0000         | Interest-Debt Service                 | -                    | (1,458,462)          | -                    | -                    |
| 01-00-000-35200-0000         | Rents                                 | 529,888              | 862,307              | 800,000              | 900,000              |
|                              | <b>USE OF MONEY &amp; PROPERTY</b>    | <b>728,989</b>       | <b>686,934</b>       | <b>820,000</b>       | <b>920,000</b>       |
| 01-00-000-36100-0000         | Motor Vehicle Code Fines-County       | 67,167               | 76,659               | 75,000               | 75,000               |
| 01-00-000-36200-0000         | Motor Vehicle Code Fines-City         | 11,775               | 10,565               | 15,000               | 11,000               |
| 01-00-000-36250-0000         | Administrative Citation Fines         | 7,204                | 3,600                | -                    | -                    |
| 01-00-000-36300-0000         | Business License Penalties            | 77,666               | 62,639               | 40,000               | 45,000               |
|                              | <b>FINES &amp; PENALTIES</b>          | <b>163,812</b>       | <b>153,464</b>       | <b>130,000</b>       | <b>131,000</b>       |

**CITY OF IRWINDALE**  
**FY 2024-2025**  
**REVENUE PROJECTIONS**

| Account Number                    | Description                                  | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Budget | FY 2024-25<br>Budget |
|-----------------------------------|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| 01-00-000-37100-0000              | Other & Miscellaneous Income                 | 210,578              | 207,437              | 25,000               | 350,000              |
| 01-00-000-37100-4216              | Other & Miscellaneous Income (Morada Street) | -                    | -                    | -                    | -                    |
| 01-00-000-37200-0000              | Other Income-Admin & Overhead                | 34,863               | 29,583               | 29,610               | 29,610               |
| 01-00-000-37212-0000              | Admin Reimbursement-Housing                  | 139,684              | 205,091              | 244,700              | 252,340              |
| 01-00-000-37219-0000              | Admin Reimb-Olive Pit/Prop A                 | 54,861               | 59,929               | 87,030               | 70,010               |
| 01-00-000-37230-0000              | Admin Reimb-Measure W Funds                  | 34,020               | 86,693               | 15,000               | 15,000               |
| 01-00-000-37250-0000              | Admin Reimbursement-Successor Agency         | -                    | 232,083              | 250,000              | 250,000              |
| 01-00-000-37315-0000              | Passport Fees                                | -                    | 3,125                | -                    | -                    |
| 01-00-000-37320-0000              | Sale Of Records                              | 2,487                | 3,626                | 2,500                | 2,500                |
| 01-00-000-37330-0000              | Sale Of Maps, Publications & Copies          | 7                    | 35                   | 35                   | 35                   |
| 01-00-000-37340-0000              | Sale Of Vehicles                             | 14,195               | 5,312                | -                    | -                    |
| 01-00-000-37400-0000              | Damage Recovery                              | 10,048               | 2,059                | -                    | -                    |
| 01-00-000-37400-0000              | Insurance Excess Pool Dist                   | 49,223               | -                    | -                    | -                    |
| 01-00-000-37410-0000              | Settlement Recovery                          | -                    | 412,232              | -                    | -                    |
| 01-00-000-37450-0000              | Developer Payments                           | 347,586              | 354,985              | 347,500              | 352,700              |
| 01-00-000-37470-0000              | Donations                                    | 1,000                | 1,000                | -                    | -                    |
| 01-00-000-37471-0000              | Donations-Irw Comm Foundation                | 88,250               | 123,220              | 203,465              | -                    |
| 01-00-000-37515-0000              | Credit/Debit Card Fees                       | 20,013               | 24,443               | 10,000               | 10,000               |
| 01-00-000-39119-0000              | Transfers In - OPRF                          | 1,425,780            | 1,674,023            | 1,862,170            | 1,876,970            |
|                                   | <b>MISCELLANEOUS</b>                         | <b>2,432,595</b>     | <b>3,424,875</b>     | <b>3,077,010</b>     | <b>3,209,165</b>     |
| <b>TOTAL GENERAL FUND REVENUE</b> |                                              | <b>31,147,924</b>    | <b>31,805,771</b>    | <b>36,559,374</b>    | <b>29,256,360</b>    |

|                      |                                    |       |       |     |     |
|----------------------|------------------------------------|-------|-------|-----|-----|
| <b>FUND 11</b>       | <b>IRWINDALE HOUSING AUTHORITY</b> |       |       |     |     |
| 11-00-000-35100-0000 | Interest                           | 1,700 | 6,554 | 400 | 400 |
|                      | Irwindale Housing Authority        | 1,700 | 6,554 | 400 | 400 |

|                      |                                   |        |         |        |        |
|----------------------|-----------------------------------|--------|---------|--------|--------|
| <b>FUND 12</b>       | <b>LOW/MOD HOUSING ASSET FUND</b> |        |         |        |        |
| 12-00-000-35100-0000 | Interest                          | 30,257 | 161,270 | 25,000 | 25,000 |
| 12-00-000-35130-0000 | Investmt Unrealized(Loss/Gain)    | -      | 8,711   | -      | -      |
| 12-00-000-35300-0000 | Loan Repayments                   | 52,284 | 200     | -      | -      |
| 12-00-000-37350-0000 | Gain on Sale of Property          | 1,275  | -       | -      | -      |
|                      | Irwindale Housing Authority       | 83,816 | 170,180 | 25,000 | 25,000 |

|                      |                              |           |           |           |           |
|----------------------|------------------------------|-----------|-----------|-----------|-----------|
| <b>FUND 13</b>       | <b>MINING IMPACT FUND</b>    |           |           |           |           |
| 13-00-000-31400-0000 | Excavation Tax               | 2,643,757 | 2,279,897 | 2,566,000 | 2,565,000 |
| 13-00-000-31410-0000 | Processing Tax               | 1,688,808 | 1,699,097 | 1,688,000 | 1,685,000 |
| 13-00-000-35100-0000 | Interest                     | 74,519    | 292,363   | 25,000    | 25,000    |
| 13-00-000-37100-0000 | Other & Miscellaneous Income | 1,000,000 | 366       | -         | -         |
|                      | Special Mining Fund          | 5,407,084 | 4,271,723 | 4,279,000 | 4,275,000 |

|                      |                         |        |         |        |        |
|----------------------|-------------------------|--------|---------|--------|--------|
| <b>FUND 14</b>       | <b>RECLAMATION FUND</b> |        |         |        |        |
| 14-00-000-35100-0000 | Interest                | 45,614 | 178,320 | 20,000 | 20,000 |
| 14-00-000-39100-0000 | Transfers In            | 9,139  | 8,522   | 48,970 | 48,970 |
|                      | Reclamation Fund        | 54,753 | 186,842 | 68,970 | 68,970 |

**CITY OF IRWINDALE**  
**FY 2024-2025**  
**REVENUE PROJECTIONS**

| Account Number                              | Description                  | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Budget | FY 2024-25<br>Budget |
|---------------------------------------------|------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>FUND 15 AB939 RECYCLING FUND</b>         |                              |                      |                      |                      |                      |
| 15-00-000-33510-0000                        | AB939 Recycling Fees         | 312,587              | 331,338              | 269,280              | 362,480              |
| 15-00-000-35100-0000                        | Interest                     | 4,362                | 18,553               | 1,000                | 1,000                |
|                                             | AB939 - Recycling Fund       | 316,949              | 349,891              | 270,280              | 363,480              |
| <b>FUND 19 OLIVE PIT ROYALTY FUND</b>       |                              |                      |                      |                      |                      |
| 19-00-000-35100-0000                        | Interest                     | 5,624                | 27,998               | 500                  | 500                  |
| 19-00-000-37460-0000                        | Royalty Payment              | 1,819,662            | 1,723,984            | 2,000,000            | 2,000,000            |
| 19-00-000-37500-0000                        | Cost Reimbursements          | 19,592               | 21,275               | 19,590               | 21,820               |
|                                             | Olive Pit Royalty Fund       | 1,844,878            | 1,773,258            | 2,020,090            | 2,022,320            |
| <b>FUND 21 GAS TAX FUND</b>                 |                              |                      |                      |                      |                      |
| 21-00-000-33310-0000                        | Gas Tax - 2107               | 9,596                | 11,644               | 11,831               | 12,735               |
| 21-00-000-33320-0000                        | Gas Tax - 2107.5             | 1,000                | 1,000                | 1,000                | 1,000                |
| 21-00-000-33330-0000                        | Gas Tax - 2106               | 9,379                | 9,705                | 10,385               | 10,045               |
| 21-00-000-33340-0000                        | Gas Tax - 2105               | 8,022                | 8,544                | 9,850                | 9,319                |
| 21-00-000-33350-0000                        | Gas Tax - 2103               | 11,420               | 12,233               | 14,874               | 13,329               |
| 21-00-000-33360-0000                        | Gas Tax - Road Mtnc & Rehab  | 29,339               | 33,499               | 37,105               | 38,414               |
| 21-00-000-35100-0000                        | Interest                     | 1,022                | 3,947                | -                    | -                    |
|                                             | Gas Tax Fund                 | 69,778               | 80,572               | 85,045               | 84,842               |
| <b>FUND 22 AIR QUALITY IMPROVEMENT FUND</b> |                              |                      |                      |                      |                      |
| 22-00-000-33520-0000                        | AB2766 Air Quality           | 1,089                | 1,944                | 750                  | 750                  |
| 22-00-000-35100-0000                        | Interest                     | 22                   | 98                   | -                    | -                    |
|                                             | Air Quality Improvement Fund | 1,111                | 2,042                | 750                  | 750                  |
| <b>FUND 25 PROPOSITION A FUND</b>           |                              |                      |                      |                      |                      |
| 25-00-000-33610-0000                        | Prop A - Local Return        | 36,213               | 37,876               | 43,063               | 41,712               |
| 25-00-000-35100-0000                        | Interest                     | 131                  | 1,136                | 50                   | 50                   |
|                                             | Proposition A Fund           | 36,344               | 39,012               | 43,113               | 41,762               |
| <b>FUND 26 PROPOSITION C FUND</b>           |                              |                      |                      |                      |                      |
| 26-00-000-33620-0000                        | Prop C - Local Return        | 30,038               | 31,417               | 35,719               | 34,599               |
| 26-00-000-35100-0000                        | Interest                     | 27                   | 372                  | -                    | -                    |
|                                             | Proposition C Fund           | 30,065               | 31,789               | 35,719               | 34,599               |
| <b>FUND 27 MEASURE R FUND</b>               |                              |                      |                      |                      |                      |
| 27-00-000-33630-0000                        | Measure R - Local Return     | 22,525               | 23,556               | 26,789               | 25,949               |
| 27-00-000-35100-0000                        | Interest                     | 102                  | 1,054                | -                    | -                    |
|                                             | Measure R Fund               | 22,627               | 24,610               | 26,789               | 25,949               |
| <b>FUND 28 TDA ARTICLE 3 FUND</b>           |                              |                      |                      |                      |                      |
| 28-00-000-33640-0000                        | TDA Article 3                | 10,000               | 5,000                | 5,000                | 5,000                |
|                                             | TDA Article 3 Fund           | 10,000               | 5,000                | 5,000                | 5,000                |
| <b>FUND 29 MEASURE M FUND</b>               |                              |                      |                      |                      |                      |
| 29-00-000-33650-0000                        | Measure M - Local Return     | 25,489               | 26,647               | 30,361               | 29,409               |
| 29-00-000-35100-0000                        | Interest                     | 22                   | 312                  | -                    | -                    |
|                                             | Measure M Fund               | 25,511               | 26,959               | 30,361               | 29,409               |
| <b>FUND 30 Measure W</b>                    |                              |                      |                      |                      |                      |
| 30-00-000-33655-0000                        | Measure W - Safe Clean Water | 445,790              | 431,670              | 420,000              | 400,000              |
| 30-00-000-35100-0000                        | Interest                     | 2,974                | 19,207               | -                    | -                    |
|                                             | Measure W Fund               | 448,764              | 450,876              | 420,000              | 400,000              |

**CITY OF IRWINDALE**  
**FY 2024-2025**  
**REVENUE PROJECTIONS**

| Account Number                                     | Description                               | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Budget | FY 2024-25<br>Budget |
|----------------------------------------------------|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>FUND 32 COMM DEV BLOCK GRANT FUND</b>           |                                           |                      |                      |                      |                      |
| 32-00-000-33125-0000                               | CDBG/Revenue & Grants - Federal           | 9,190                | 8,500                | 8,450                | 8,243                |
|                                                    |                                           | 9,190                | 8,500                | 8,450                | 8,243                |
| <b>FUND 44 STREET LIGHT ASSMT DISTICT-IBC FUND</b> |                                           |                      |                      |                      |                      |
| 44-00-000-31160-0000                               | Assessments Coll On Behalf Of Bondholders | 9,669                | 18,989               | 16,100               | 16,420               |
| 44-00-000-35100-0000                               | Interest                                  | 177                  | 706                  | -                    | -                    |
|                                                    | Street Light Assmt Dist-IBC Fund          | 9,846                | 19,696               | 16,100               | 16,420               |
| <b>FUND 45 SEWER MAINT ASSMT DISTRICT-IBC FUND</b> |                                           |                      |                      |                      |                      |
| 45-00-000-31160-0000                               | Assessments Coll On Behalf Of Bondholders | 107,680              | 200,707              | 120,670              | 123,080              |
| 45-00-000-35100-0000                               | Interest                                  | 513                  | 4,001                | -                    | -                    |
|                                                    | Sewer Maint Assmt District-IBC Fund       | 108,193              | 204,707              | 120,670              | 123,080              |
| <b>FUND 47 Development Impact Fees</b>             |                                           |                      |                      |                      |                      |
| 47-00-000-34710-0000                               | DIF - Admin Facilities                    | 31,285               | 366,245              | 547,341              | 103,635              |
| 47-00-000-34720-0000                               | DIF - Police Facilities                   | 41,436               | 485,086              | 725,098              | 137,298              |
| 47-00-000-34730-0000                               | DIF - Parks & Rec Facilities              | 74,704               | 874,560              | 1,307,336            | 247,548              |
| 47-00-000-34740-0000                               | DIF - Library Facilities                  | 4,522                | 52,938               | 79,176               | 14,994               |
| 47-00-000-34750-0000                               | DIF - Transportation Facilities           | 145,676              | 1,750,199            | 2,616,236            | 495,390              |
| 47-00-000-34760-0000                               | DIF - Storm Drain Facilities              | 16,151               | 198,788              | 297,303              | 56,301               |
| 47-00-000-34770-0000                               | DIF - Sewer Facilities                    | 152                  | 1,621                | 2,345                | 441                  |
| 47-00-000-35100-0000                               | Interest                                  | 1,820                | 68,907               | 40,000               | -                    |
|                                                    | ICRA Capital Projects Fund (Non Bond)     | 315,746              | 3,798,345            | 5,614,835            | 1,055,607            |
| <b>FUND 48 CAPITAL PROJECTS FUND</b>               |                                           |                      |                      |                      |                      |
| 48-00-000-33120-0000                               | Revenue & Grants                          | 45,111               | 3,800                | 184,000              | -                    |
| 48-00-000-35100-0000                               | Interest                                  | 24,398               | 90,439               | 25,000               | 25,000               |
| 48-00-000-37500-0000                               | Project Contribution/Cost Reimbursement   | 28,328               | -                    | -                    | -                    |
| 48-00-000-39100-0000                               | Transfers In - Other Funds                | 142,000              | 160,058              | 179,314              | 176,199              |
| 48-00-000-39101-0000                               | Transfers In - General Fund               | 592,225              | 141,444              | 1,869,039            | 800,000              |
| 48-00-000-39113-0000                               | Transfers In - Mining Impact Fund         | 481,085              | 407,962              | 438,000              | 423,801              |
| 48-00-000-39130-0000                               | Transfers In - Measure W                  | 178,846              | 19,122               | 193,000              | 173,000              |
| 48-00-000-39135-0000                               | Transfer In-State Grant                   | -                    | 121,958              | -                    | -                    |
| 48-00-000-39147-0000                               | Transfers In - Development Impact Fee     | 146,680              | 3,530                | 849,575              | -                    |
|                                                    | ICRA Capital Projects Fund (Non Bond)     | 1,638,673            | 948,312              | 3,737,928            | 1,598,000            |

**City of Irwindale  
General Fund Operating Budget  
Summary by Department**

| <b>Fund Description</b>               | <b>FY 2021-22<br/>Actual</b> | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Est. Actual</b> | <b>FY 2024-25<br/>Budget</b> |
|---------------------------------------|------------------------------|------------------------------|-----------------------------------|------------------------------|
| City Council                          | \$ 385,364                   | \$ 346,401                   | \$ 405,945                        | \$ 485,395                   |
| Administration:                       |                              |                              |                                   |                              |
| City Manager                          | \$ 98,182                    | \$ 138,495                   | \$ 151,110                        | \$ 151,000                   |
| City Clerk                            | \$ 277,783                   | \$ 256,284                   | \$ 284,275                        | \$ 314,260                   |
| Administrative Services               | \$ 843,828                   | \$ 942,789                   | \$ 1,006,660                      | \$ 1,047,765                 |
| Information Technology                | \$ 332,338                   | \$ 613,945                   | \$ 484,357                        | \$ 410,835                   |
| Housing                               | \$ 139,523                   | \$ 205,091                   | \$ 244,700                        | \$ 259,140                   |
| Economic Development                  | \$ 87,819                    | \$ 98,362                    | \$ 133,940                        | \$ 140,090                   |
| Public Information Office             | \$ 56,973                    | \$ 56,042                    | \$ 58,980                         | \$ 81,740                    |
| Community Development                 | \$ 475,152                   | \$ 521,245                   | \$ 489,364                        | \$ 542,775                   |
| Finance:                              |                              |                              |                                   |                              |
| Finance                               | \$ 1,453,431                 | \$ 865,585                   | \$ 1,129,685                      | \$ 1,061,839                 |
| Human Resources:                      |                              |                              |                                   |                              |
| Human Resources                       | \$ 391,842                   | \$ 388,837                   | \$ 441,980                        | \$ 452,430                   |
| Risk Management                       | \$ 3,474,589                 | \$ 2,908,556                 | \$ 3,006,320                      | \$ 2,752,115                 |
|                                       | \$ 3,866,431                 | \$ 3,297,392                 | \$ 3,448,300                      | \$ 3,204,545                 |
| Public Services:                      |                              |                              |                                   |                              |
| Aquatics                              | \$ 280,281                   | \$ 408,546                   | \$ 441,840                        | \$ 503,825                   |
| Public Services                       | \$ 2,757,731                 | \$ 2,332,000                 | \$ 2,455,465                      | \$ 2,876,016                 |
| Recreation                            | \$ 1,112,776                 | \$ 1,222,212                 | \$ 1,425,760                      | \$ 1,615,690                 |
| Senior Center                         | \$ 776,254                   | \$ 878,950                   | \$ 1,062,072                      | \$ 1,090,546                 |
| Legal Services                        | \$ 561,149                   | \$ 673,727                   | \$ 355,000                        | \$ 355,000                   |
| Library                               | \$ 455,307                   | \$ 535,641                   | \$ 708,490                        | \$ 743,310                   |
| Police Department                     | \$ 8,258,107                 | \$ 8,258,147                 | \$ 9,457,459                      | \$ 9,564,314                 |
| Public Works Engineering              | \$ 1,777,863                 | \$ 1,729,188                 | \$ 1,941,490                      | \$ 1,916,685                 |
| <b>Total General Fund Operations:</b> | <b>\$ 23,996,292</b>         | <b>\$ 23,380,044</b>         | <b>\$ 25,684,892</b>              | <b>\$ 28,364,770</b>         |
| Capital Project Transfers             | \$ 9,672,991                 | \$ 146,694                   | \$ 1,869,039                      | \$ 800,000                   |
| <b>Total General Fund Budget:</b>     | <b>\$ 33,669,283</b>         | <b>\$ 23,526,738</b>         | <b>\$ 27,553,931</b>              | <b>\$ 29,164,770</b>         |

## City of Irwindale Non- General Fund Expenditure Summary

| Fund No                                              | Fund Description                                        | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Est Actual | FY 2024-25<br>Budget |
|------------------------------------------------------|---------------------------------------------------------|----------------------|----------------------|--------------------------|----------------------|
| <b><u>Housing Fund</u></b>                           |                                                         |                      |                      |                          |                      |
| 11                                                   | Irwindale Housing Authority                             | \$ 5,326             | \$ 5,174             | \$ 7,330                 | \$ 7,330             |
| 12                                                   | Low/Mod Housing Asset Fund                              | \$ 4,573,199         | \$ 365,588           | \$ 535,530               | \$ 543,330           |
|                                                      |                                                         | \$ 4,578,525         | \$ 370,762           | \$ 542,860               | \$ 550,660           |
| <b><u>Mining Impact Fund</u></b>                     |                                                         |                      |                      |                          |                      |
| 13                                                   | Mining Impact - Operating Budget                        | \$ 3,893,309         | \$ 4,999,703         | \$ 6,568,725             | \$ 6,492,149         |
|                                                      | Mining Impact - Capital Purchases/One-Time              | \$ -                 | \$ -                 | \$ -                     | \$ 180,594           |
|                                                      | Mining Impact - Capital Project Transfers/Transfer Outs | \$ 490,224           | \$ 416,484           | \$ 438,000               | \$ 472,771           |
|                                                      |                                                         | \$ 4,383,533         | \$ 5,416,187         | \$ 7,006,725             | \$ 7,145,514         |
| <b><u>Reclamation Authority Funds</u></b>            |                                                         |                      |                      |                          |                      |
| 14                                                   | Reclamation                                             | \$ 9,139             | \$ 8,522             | \$ 48,970                | \$ 48,970            |
| 19                                                   | Olive Pit Royalty Fund                                  | \$ 1,473,809         | \$ 1,745,259         | \$ 2,000,000             | \$ 2,000,000         |
|                                                      |                                                         | \$ 1,482,948         | \$ 1,753,781         | \$ 2,048,970             | \$ 2,048,970         |
| <b><u>Grants and Other Special Revenue Funds</u></b> |                                                         |                      |                      |                          |                      |
| 15                                                   | AB939 & AB341 Recycling Fund                            | \$ 262,880           | \$ 212,960           | \$ 350,930               | \$ 479,112           |
| 21                                                   | State Gas Tax Fund                                      | \$ 72,984            | \$ 80,018            | \$ 85,045                | \$ 84,842            |
| 22                                                   | Air Quality Improvement Fund                            | \$ -                 | \$ 6,000             | \$ 750                   | \$ 750               |
| 25                                                   | Proposition A Fund                                      | \$ 29,837            | \$ 11,358            | \$ 43,113                | \$ 41,762            |
| 26                                                   | Proposition C Fund                                      | \$ 24,000            | \$ 29,160            | \$ 35,719                | \$ 34,599            |
| 27                                                   | Measure R Fund                                          | \$ 18,000            | \$ 21,870            | \$ 26,789                | \$ 25,949            |
| 28                                                   | TDA Article 3 Fund                                      | \$ 10,000            | \$ 5,000             | \$ 5,000                 | \$ 5,000             |
| 29                                                   | Measure M Fund                                          | \$ 20,000            | \$ 24,780            | \$ 30,361                | \$ 29,409            |
| 30                                                   | Measure W Fund                                          | \$ 34,020            | \$ 174,638           | \$ 420,000               | \$ 400,000           |
| 32                                                   | Community Development Block Grant Fund                  | \$ 7,944             | \$ 8,500             | \$ 8,450                 | \$ 8,243             |
|                                                      |                                                         | \$ 479,665           | \$ 574,284           | \$ 1,006,157             | \$ 1,109,666         |
| <b><u>Assessment Districts</u></b>                   |                                                         |                      |                      |                          |                      |
| 44                                                   | Street Light Assmt District-IBC Fund                    | \$ 12,927            | \$ 14,272            | \$ 16,100                | \$ 16,420            |
| 45                                                   | Sewer Maintenance Assmt District-IBC Fund               | \$ 37,367            | \$ 46,293            | \$ 45,670                | \$ 48,080            |
|                                                      |                                                         | \$ 50,294            | \$ 60,566            | \$ 61,770                | \$ 64,500            |
| <b><u>Capital Projects</u></b>                       |                                                         |                      |                      |                          |                      |
| 47                                                   | Development Impact Fee Fund                             | \$ 146,680           | \$ 3,530             | \$ 849,575               | \$ -                 |
| 48                                                   | Capital Projects Fund                                   | \$ 14,147,684        | \$ 857,873           | \$ 3,712,928             | \$ 1,573,000         |
|                                                      |                                                         | \$ 14,294,364        | \$ 861,403           | \$ 4,562,503             | \$ 1,573,000         |
| <b>Total - Non-General Fund:</b>                     |                                                         | <b>\$ 25,269,329</b> | <b>\$ 9,036,982</b>  | <b>\$ 15,228,985</b>     | <b>\$ 12,492,310</b> |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*01-57*

*Division: All Divisions*

| Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| Salaries & Wages                      | 758,829              | 784,998              | 788,130                      | 908,470              |
| Overtime                              | 10,569               | 6,897                | 12,550                       | 12,550               |
| Fringe Benefits                       | 416,612              | 449,276              | 472,690                      | 522,130              |
| <b>Total Salaries &amp; Benefits:</b> | <b>1,186,010</b>     | <b>1,241,170</b>     | <b>1,273,370</b>             | <b>1,443,150</b>     |
| <b>Operating Expenditures</b>         | <b>1,115,031</b>     | <b>1,078,471</b>     | <b>1,160,855</b>             | <b>1,130,481</b>     |
| <b>Capital Outlay</b>                 | <b>80,258</b>        | <b>9,531</b>         | <b>21,240</b>                | <b>117,263</b>       |
| <b>Transfer Out</b>                   | <b>376,432</b>       | <b>2,828</b>         | <b>-</b>                     | <b>-</b>             |
| <b>Total:</b>                         | <b>2,757,731</b>     | <b>2,332,000</b>     | <b>2,455,465</b>             | <b>2,690,894</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-57-570*

*Division: Public Services Contracts*

| Acct No                               | Account Description                       | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|-------------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                           | -                 | -                 | -                         | -                 |
| 42217                                 | Electricity - Street Lights               | 276,325           | 235,328           | 277,000                   | 277,000           |
| 42217-4216                            | Electricity - Street Lights (Morada St)   | 77                | 68                | 1,000                     | 1,000             |
| 42250                                 | Building Repairs & Maintenance            | 39,793            | 33,585            | 42,210                    | 50,472            |
| 42300                                 | Contractual Services                      | 239,103           | 213,204           | 245,500                   | 257,029           |
| 590-42300-1270                        | Contract Services-Winter Storms Emergency | -                 | 3,664             | -                         | -                 |
| 42336                                 | Used Oil Recycling Grant Program          | 8,842             | 5,034             | 5,000                     | 5,000             |
| 42337                                 | Beverage Container Recycling Grant Prog   | 6,277             | 4,991             | 5,000                     | 5,000             |
| 42338                                 | Food Recovery Program Grant               | -                 | 7,999             | -                         | -                 |
| 42353                                 | Animal Control                            | 56,587            | 54,649            | 63,000                    | 77,600            |
| 42354                                 | Pest Control                              | 6,030             | 10,589            | 12,000                    | 12,000            |
| 42360                                 | Street Repair-Minor                       | 20,306            | -                 | 98,000                    | 84,000            |
| 42371                                 | Traffic Signal Mtnce-Routine              | 29,071            | 28,002            | -                         | -                 |
| 42372                                 | Traffic Signal Mtnce-Extraordinary        | 109,289           | 101,942           | -                         | -                 |
| <b>Total Operating Expenditures:</b>  |                                           | <b>791,700</b>    | <b>699,056</b>    | <b>748,710</b>            | <b>769,101</b>    |
| <b>Total Capital Outlay:</b>          |                                           | -                 | -                 | -                         | -                 |
| 800-49100                             | Transfer Out-Capital Projects             | -                 | 2,828             | -                         | -                 |
| <b>Total Transfer Out</b>             |                                           | -                 | <b>2,828</b>      | -                         | -                 |
| <b>Total:</b>                         |                                           | <b>791,700</b>    | <b>701,884</b>    | <b>748,710</b>            | <b>769,101</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-57-570*

Division: *Public Services Contracts*

| Acct No    | Account Description / Line Item Detail                                  | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------|-------------------------------------------------------------------------|---------------------------|-------------------|
| 42217      | <b><u>Electricity - Street Lights</u></b>                               | 277,000                   |                   |
|            | Projection based on Actual Expenditure:                                 |                           | 277,000           |
|            | Total:                                                                  |                           | 277,000           |
| 42217-4216 | <b><u>Electricity - Street Lights (Morada Street)</u></b>               | 1,000                     |                   |
|            | Morada Street Lights                                                    |                           | 1,000             |
|            | (to be reimbursed by developer - 01-37100-4216)                         |                           |                   |
|            | Total:                                                                  |                           | 1,000             |
| 42250      | <b><u>Building Repairs &amp; Maintenance</u></b>                        | 42,210                    |                   |
|            | HVAC Routine Maintenance                                                |                           | 30,672            |
|            | HVAC Extraordinary Maintenance                                          |                           | 16,500            |
|            | Association Fees for storage facility - 5463 2nd Street                 |                           | 3,300             |
|            | Total:                                                                  |                           | 50,472            |
| 42300      | <b><u>Contractual Services</u></b>                                      | 245,500                   |                   |
|            | Emergency Generator - Routine Maintenance                               |                           | 4,500             |
|            | Emergency Generator - Extraordinary Maintenance                         |                           | 5,500             |
|            | Tree Trimming, Maintenance, & Inspection Services (40% GF & 60% MIF)    |                           | 78,729            |
|            | Janitorial Services (CPI increase)                                      |                           | 113,600           |
|            | Extraordinary Janitorial Services                                       |                           | 5,000             |
|            | Median Island Landscape Maintenance                                     |                           | 45,200            |
|            | Total \$53,880 (\$45,200 in GF & \$67,800 in MIF) Acct# 13-57-530-42300 |                           |                   |
|            | Extraordinary Median Island Landscape Maintenance                       |                           | 4,500             |
|            | Total:                                                                  |                           | 257,029           |
| 42336      | <b><u>Used Oil Recycling Grant Program</u></b>                          | 5,000                     |                   |
|            | Used Oil Recycling Program                                              |                           | 5,000             |
|            | Total:                                                                  |                           | 5,000             |
| 42337      | <b><u>Beverage Container Recycling Grant Program</u></b>                | 5,000                     |                   |
|            | Beverage Container Recycling Program                                    |                           | 5,000             |
|            | Total:                                                                  |                           | 5,000             |
| 42353      | <b><u>Animal Control</u></b>                                            | 63,000                    |                   |
|            | Department of Animal Care                                               |                           | 60,000            |
|            | Animal Control outside vendor-as needed for Coyotes                     |                           | 3,000             |
|            | Animal Control outside vendor-as needed for Skunks                      |                           | 1,500             |
|            | SGVOG Regional Coyote Mgt                                               |                           | 10,600            |
|            | Control of the over population of squirrels                             |                           | 2,500             |
|            | Total:                                                                  |                           | 77,600            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-57-570*

*Division: Public Services Contracts*

| Acct No                       | Account Description / Line Item Detail                 | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|--------------------------------------------------------|---------------------------|-------------------|
| 42354                         | <b><u>Pest Control</u></b>                             | 12,000                    |                   |
|                               | Orkin - Routine Pest Control for City Facilities       |                           | 6,400             |
|                               | Orkin - Extraordinary Pest Control for City Facilities |                           | 1,400             |
|                               | Orkin - mosquito control                               |                           | 4,200             |
|                               | Total:                                                 |                           | 12,000            |
| 42360                         | <b><u>Street Repair-Minor</u></b>                      | 98,000                    |                   |
|                               | O & M Bridge Maintenance (16 x 2,000/ea)               |                           | 32,000            |
|                               | Extraordinary Bridge Repair                            |                           | 6,000             |
|                               | Extraordinary Street Emergency Repairs                 |                           | 46,000            |
|                               | Total:                                                 |                           | 84,000            |
| Total Operating Expenditures: |                                                        | 748,710                   | 769,101           |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: General Maintenance

Account: 01-57-572

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200         | Salaries & Wages                      | 192,174           | 231,405           | 222,090                   | 211,400           |
|               | Overtime                              | 1,070             | 2,341             | 2,050                     | 2,050             |
|               | Fringe Benefits                       | 118,029           | 132,337           | 133,650                   | 128,000           |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>311,273</b>    | <b>366,084</b>    | <b>357,790</b>            | <b>341,450</b>    |
| 42200         | Operating Supplies                    | 3,492             | 3,313             | 4,270                     | 4,600             |
| 42230         | Uniform Expense & Safety Equipment    | 1,137             | 761               | 1,200                     | 1,200             |
| 42240         | Program Supplies                      | 10,460            | 9,652             | 12,000                    | 14,000            |
| 42250         | Building Repairs & Maintenance        | 84,270            | 107,683           | 99,005                    | -                 |
| 42251         | Small Tools & Minor Equipment         | 3,556             | 4,162             | 3,800                     | 3,800             |
| 42252         | General Maintenance Supplies          | 2,792             | 1,518             | 2,000                     | 2,000             |
|               | <b>Total Operating Expenditures:</b>  | <b>105,706</b>    | <b>127,090</b>    | <b>122,275</b>            | <b>25,600</b>     |
| 44300         | Computer Systems                      | -                 | -                 | -                         | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b> |                                       | <b>416,979</b>    | <b>493,174</b>    | <b>480,065</b>            | <b>367,050</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-57-572

Division: General Maintenance

| Acct No                              | Account Description / Line Item Detail                              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|---------------------------------------------------------------------|---------------------------|-------------------|
| 42200                                | <b><u>Operating Supplies</u></b>                                    | 4,270                     |                   |
|                                      | Barneys Locksmith Service                                           |                           | 800               |
|                                      | Dude Solutions-Computer Systems (75% GF, 25% MIF)                   |                           | 3,800             |
|                                      | Total:                                                              |                           | 4,600             |
| 42230                                | <b><u>Uniform Expense &amp; Safety Equipment</u></b>                | 1,200                     |                   |
|                                      | Cintas 10%                                                          |                           | 1,200             |
|                                      | Total:                                                              |                           | 1,200             |
| 42240                                | <b><u>Program/Building Supplies</u></b>                             | 12,000                    |                   |
|                                      | Custodial Supplies - Sr Ctr, Community Ctr/ Chamber/Annex/Misc      |                           | 12,000            |
|                                      | Maintex, Home Depot, etc.                                           |                           |                   |
|                                      | Graffiti Removal Supplies                                           |                           | 1,000             |
|                                      | Carpet Cleaning                                                     |                           | 1,000             |
|                                      | Total:                                                              |                           | 14,000            |
| 42250                                | <b><u>Building Repairs &amp; Maintenance</u></b>                    | 99,005                    |                   |
|                                      | Building Maintenance - Routine / Extraordinary                      |                           | 40,000            |
|                                      | Plumbing Repairs/Parts (JC, Azusa, Home Depot, etc.)                |                           | 10,000            |
|                                      | Electrical Repairs/Parts (Gammill, Walters, Home Depot, etc.)       |                           | 10,000            |
|                                      | Interior Landscaping (Fill Good Landscaping)                        |                           | 4,800             |
|                                      | Annual Clarifier Cleaning (Comm Ctr, Senior Ctr & Aquatics Ctr)     |                           | 12,005            |
|                                      | Semi-Annual Fire Suppression/Fire Extinguisher Testing/Refill       |                           | 4,000             |
|                                      | Performance Elevator Maintenance Routine (Engineering)              |                           | 2,160             |
|                                      | Performance Elevator Maintenance Routine (Recreation)               |                           | 2,160             |
|                                      | Elevator Maintenance - Extraordinary                                |                           | 6,580             |
|                                      | Hazmat/Heath Certification/Permits                                  |                           | 7,300             |
|                                      | Total:                                                              |                           | 99,005            |
| 42251                                | <b><u>Small Tools &amp; Minor Equipment</u></b>                     | 3,800                     |                   |
|                                      | Equipment Repair                                                    |                           | 2,300             |
|                                      | Grainger, Home Depot, Walters Electric, Azusa Plumbing Supply, etc. |                           | 1,500             |
|                                      | Total:                                                              |                           | 3,800             |
| 42252                                |                                                                     | 2,000                     |                   |
|                                      | <b><u>General Maintenance Supplies</u></b>                          |                           | 1,000             |
|                                      | Misc. Maintenance                                                   |                           | 1,000             |
|                                      | Total:                                                              |                           | 2,000             |
| <b>Total Operating Expenditures:</b> |                                                                     | <b>122,275</b>            | <b>124,605</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: Park Maintenance

Account: 01-57-573

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200         | Salaries & Wages                      | 314,881           | 282,844           | 305,630                   | 430,230           |
|               | Overtime                              | 5,304             | 761               | 1,050                     | 1,050             |
|               | Fringe Benefits                       | 150,473           | 158,114           | 175,970                   | 202,450           |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>470,657</b>    | <b>441,719</b>    | <b>482,650</b>            | <b>633,730</b>    |
| 42222         | Heavy Equip Maintenance & Repairs     | 1,412             | 4,332             | 4,800                     | 5,000             |
| 42230         | Uniform Expense & Safety Equipment    | 3,665             | 4,188             | 4,000                     | 4,300             |
| 42251         | Small Tools & Minor Equipment         | 5,168             | 3,550             | 4,000                     | 4,000             |
| 42252         | General Maintenance Supplies          | 7,014             | 10,310            | 8,000                     | 8,000             |
| 42260         | Trees & Landscaping                   | 423               | 1,666             | 2,000                     | 2,000             |
| 42261         | Ground Maintenance Supplies           | 487               | 804               | 1,000                     | 1,000             |
| 42262         | Sprinklers & Irrigation Supplies      | 2,616             | 5,202             | 6,000                     | 6,000             |
| 42272         | Street Safety Supplies                | 809               | 1,129             | 2,000                     | 2,000             |
| 42357         | Playground Equipment Maintenance      | 6,448             | 5,537             | 7,000                     | 27,000            |
|               | <b>Total Operating Expenditures:</b>  | <b>28,043</b>     | <b>36,718</b>     | <b>38,800</b>             | <b>59,300</b>     |
| 44400         | Vehicles                              | 80,258            | 7,832             | -                         | -                 |
| 44500         | Large Tools & Equipment               | -                 | -                 | 12,000                    | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>80,258</b>     | <b>7,832</b>      | <b>12,000</b>             | <b>-</b>          |
| <b>Total:</b> |                                       | <b>578,958</b>    | <b>486,269</b>    | <b>533,450</b>            | <b>693,030</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-57-573*

Division: *Park Maintenance*

| Acct No                              | Account Description / Line Item Detail                                | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-----------------------------------------------------------------------|---------------------------|-------------------|
| 42222                                | <b><u>Heavy Equip Maintenance &amp; Repairs</u></b>                   | 4,800                     |                   |
|                                      | Lawn Mowers, Hedge Trimmers, (X-mart/Garvey) etc.                     |                           | 5,000             |
|                                      | Total:                                                                |                           | 5,000             |
| 42230                                | <b><u>Uniform Expense &amp; Safety Equipment</u></b>                  | 4,000                     |                   |
|                                      | Cintas 55%                                                            |                           | 4,300             |
|                                      | Total:                                                                |                           | 4,300             |
| 42251                                | <b><u>Small Tools &amp; Minor Equipment</u></b>                       | 4,000                     |                   |
|                                      | Hedge Trimmer, Lawn Mower, Small Tools, etc.                          |                           | 4,000             |
|                                      | Total:                                                                |                           | 4,000             |
| 42252                                | <b><u>General Maintenance Supplies</u></b>                            | 8,000                     |                   |
|                                      | Home Depot, Misc.                                                     |                           | 5,000             |
|                                      | Park & City Parking Lot Lighting, Parking Blocks, etc.                |                           | 3,000             |
|                                      | Total:                                                                |                           | 8,000             |
| 42260                                | <b><u>Trees &amp; Landscaping</u></b>                                 | 2,000                     |                   |
|                                      | Shrub & Flower replacement/Maintenance                                |                           | 2,000             |
|                                      | Total:                                                                |                           | 2,000             |
| 42261                                | <b><u>Ground Maintenance Supplies</u></b>                             | 1,000                     |                   |
|                                      | Fertilizer, Grass Seed, Weed Abatement                                |                           | 1,000             |
|                                      | Total:                                                                |                           | 1,000             |
| 42262                                | <b><u>Sprinklers &amp; Irrigation Supplies</u></b>                    | 6,000                     |                   |
|                                      | Irrigation, Valves, Sprinklers, Pipes, etc.                           |                           | 6,000             |
|                                      | Total:                                                                |                           | 6,000             |
| 42272                                | <b><u>Street Safety Supplies</u></b>                                  | 2,000                     |                   |
|                                      | Gloves, Goggles, Ear Plugs, Ear Muffs, Vests, etc.                    |                           | 2,000             |
|                                      | (Per Hearing Conservation Program)                                    |                           |                   |
|                                      | Total:                                                                |                           | 2,000             |
| 42357                                | <b><u>Playground Equipment Maintenance</u></b>                        | 7,000                     |                   |
|                                      | Rollcoat for Playgrounds                                              |                           | 7,000             |
|                                      | Poured in place replacement around the playground areas in City Parks |                           | 20,000            |
|                                      | Total:                                                                |                           | 27,000            |
| <b>Total Operating Expenditures:</b> |                                                                       | <b>38,800</b>             | <b>59,300</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: Street Maintenance

Account: 01-57-574

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200         | Salaries & Wages                      | 31,847            | 30,766            | 58,170                    | 54,930            |
|               | Overtime                              | 85                | -                 | 3,100                     | 3,100             |
|               | Fringe Benefits                       | 22,928            | 23,634            | 43,930                    | 42,960            |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>54,860</b>     | <b>54,400</b>     | <b>105,200</b>            | <b>100,990</b>    |
| 42200         | Operating Supplies                    | 1,448             | 1,836             | 4,500                     | 6,160             |
| 42214         | Water - Mobile Meter                  | 1,411             | 1,762             | 2,250                     | 2,250             |
| 42220         | Fuel                                  | 186               | 103               | 350                       | 350               |
| 42221         | Vehicle Maintenance & Repairs         | -                 | 135               | -                         | -                 |
| 42252         | General Maintenance Supplies          | 799               | 627               | 2,000                     | 2,000             |
| 42261         | Grounds Maintenance Supplies          | 480               | 1,443             | 2,000                     | 4,000             |
| 42262         | Sprinklers & Irrigation Supplies      | 3,194             | 1,444             | 3,500                     | 3,500             |
| 42270         | Street Marking Supplies               | 4,025             | 1,587             | 5,500                     | 5,500             |
| 42271         | Street Signage Supplies               | 8,680             | 11,898            | 12,300                    | 12,300            |
| 42300         | Contractual Services                  | 5,063             | 1,902             | 6,000                     | 6,000             |
|               | <b>Total Operating Expenditures:</b>  | <b>25,287</b>     | <b>22,736</b>     | <b>38,400</b>             | <b>42,060</b>     |
| 44500         | Large Tools & Equipment               | -                 | -                 | 9,240                     | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>9,240</b>              | <b>-</b>          |
| <b>Total:</b> |                                       | <b>80,147</b>     | <b>77,136</b>     | <b>152,840</b>            | <b>143,050</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-57-574

Division: Street Maintenance

| Acct No | Account Description / Line Item Detail                                       | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|------------------------------------------------------------------------------|---------------------------|-------------------|
| 42200   | <b><u>Operating Supplies</u></b>                                             | 4,500                     |                   |
|         | Backflow Device Repairs                                                      |                           | 1,000             |
|         | Additional funding for increased costs for backflow device repairs & testing |                           | 1,660             |
|         | Backflow Testing & Certification                                             |                           | 2,000             |
|         | Street Tree Replacement                                                      |                           | 1,000             |
|         | Graffiti Removal                                                             |                           | 500               |
|         | Total:                                                                       |                           | 6,160             |
| 42214   | <b><u>Water - Mobile Meter</u></b>                                           | 2,250                     |                   |
|         | Valley County Water (Mobile Meter)                                           |                           | 2,250             |
|         | (75% in General Fund / 25% in Mining Impact Fund)                            |                           |                   |
|         | Total:                                                                       |                           | 2,250             |
| 42220   | <b><u>Fuel</u></b>                                                           | 350                       |                   |
|         | Propane                                                                      |                           | 350               |
|         | Total:                                                                       |                           | 350               |
| 42261   | <b><u>Grounds Maintenance Supplies</u></b>                                   | 2,000                     |                   |
|         | Weed abatement program                                                       |                           | 2,000             |
|         | Additional funding for weed abatement                                        |                           | 2,000             |
|         | Total:                                                                       |                           | 4,000             |
| 42262   | <b><u>Sprinklers &amp; Irrigation Supplies</u></b>                           | 3,500                     |                   |
|         | Landscaping & Irrigation supplies                                            |                           | 2,500             |
|         | Median Island Repair Supplies                                                |                           | 1,000             |
|         | Total:                                                                       |                           | 3,500             |
| 42270   | <b><u>Street Marking Supplies</u></b>                                        | 5,500                     |                   |
|         | Paint                                                                        |                           | 2,500             |
|         | Stencils                                                                     |                           | 1,500             |
|         | Stencil Guard                                                                |                           | 1,500             |
|         | Total:                                                                       |                           | 5,500             |
| 42271   | <b><u>Street Signage Supplies</u></b>                                        | 12,300                    |                   |
|         | Signs, posts, and vehicles                                                   |                           | 5,600             |
|         | Delineators                                                                  |                           | 2,300             |
|         | Street Signage Supplies - Purchase additional street signs                   |                           | 4,400             |
|         | Total:                                                                       |                           | 12,300            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-57-574*

*Division: Street Maintenance*

| Acct No                       | Account Description / Line Item Detail | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|----------------------------------------|---------------------------|-------------------|
| 42300                         | <b><u>Contractual Services</u></b>     | 6,000                     |                   |
|                               | Illegal Dumping                        |                           | 3,000             |
|                               | Equipment Rental                       |                           | 3,000             |
|                               | Total:                                 |                           | 6,000             |
| Total Operating Expenditures: |                                        | 38,400                    | 42,060            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: Public Services Operations

Account: 01-57-575

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200         | Salaries & Wages                      | 95,090            | 95,125            | 67,860                    | 77,530            |
|               | Overtime                              | 11                | 32                | 6,350                     | 6,350             |
|               | Fringe Benefits                       | 53,831            | 55,529            | 41,960                    | 54,700            |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>148,932</b>    | <b>150,685</b>    | <b>116,170</b>            | <b>138,580</b>    |
| 42110         | Training                              | 1,988             | 3,767             | 4,650                     | 5,100             |
| 42130         | Memberships & Subscriptions           | 75                | 613               | 870                       | 870               |
| 42131         | Public Notices                        | 830               | 300               | 2,000                     | 2,000             |
| 42200         | Operating Supplies                    | 3,472             | 6,152             | 5,000                     | 5,000             |
| 42200-1151    | Operating Supplies - ICF              | -                 | 6,194             | -                         | -                 |
| 42210         | Office Equipment Mtnce & Supplies     | 214               | 496               | 500                       | 500               |
| 42230         | Uniform Expense & Safety Equipment    | 4,741             | 6,327             | 5,300                     | 7,500             |
| 42241         | Special Events                        | 1,928             | 2,041             | 2,000                     | 2,000             |
| 42241-1151    | Special Events - ICF                  | -                 | 2,500             | -                         | -                 |
| 42251         | Small Tools & Minor Equipment         | 1,216             | 1,858             | 2,500                     | 2,500             |
| 42252         | General Maintenance Supplies          | 986               | 979               | 2,500                     | 2,500             |
| 42260         | Landscaping Supplies                  | 1,179             | 4,092             | 5,500                     | 5,500             |
| 42272         | Street Safety Supplies                | 3,090             | 2,444             | 2,500                     | 5,000             |
| 42273         | Sidewalk Repair/Replcmt Materials     | 6,611             | 2,579             | 8,500                     | 8,000             |
| 42344         | Public Works Inspections              | 1,383             | -                 | -                         | -                 |
| 42360         | Street Repairs - Minor                | 3,238             | 3,667             | 12,000                    | 10,000            |
| 42370         | Traffic Signing & Striping            | 2,534             | 312               | 6,500                     | 6,500             |
| 42382         | Sanitation Sewer Maintenance          | 50,623            | 63,263            | 60,000                    | 60,000            |
|               | <b>Total Operating Expenditures:</b>  | <b>84,108</b>     | <b>107,587</b>    | <b>120,320</b>            | <b>122,970</b>    |
| 44400         | Vehicles                              | -                 | 1,698             | -                         | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>1,698</b>      | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b> |                                       | <b>233,041</b>    | <b>259,971</b>    | <b>236,490</b>            | <b>261,550</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-57-575*

Division: *Public Services Operations*

| Acct No      | Account Description / Line Item Detail                              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------|---------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b> | <b><u>Training</u></b>                                              | <b>4,650</b>              |                   |
|              | Pesticide Worker Safety Training/Certification                      |                           | 400               |
|              | General/Building Operator Certification/Street Maintenance Training |                           | 2,500             |
|              | CPRS Conference (2) - Southern California                           |                           | 2,200             |
|              | Total:                                                              |                           | 5,100             |
| <b>42130</b> | <b><u>Membership &amp; Subscriptions</u></b>                        | <b>870</b>                |                   |
|              | CPRS Membership                                                     |                           | 550               |
|              | Reference Books (WATCH Manuel, Green Book, etc. )                   |                           | 320               |
|              | Total:                                                              |                           | 870               |
| <b>42131</b> | <b><u>Public Notices</u></b>                                        | <b>2,000</b>              |                   |
|              | Formal RFPs/Bids                                                    |                           | 2,000             |
|              | Total:                                                              |                           | 2,000             |
| <b>42200</b> | <b><u>Operating Supplies</u></b>                                    | <b>5,000</b>              |                   |
|              | Office Depot                                                        |                           | 2,500             |
|              | Western First Aid & Eye Wash Supplies                               |                           | 2,500             |
|              | Total:                                                              |                           | 5,000             |
| <b>42210</b> | <b><u>Office Equipment Mtnce &amp; Supplies</u></b>                 | <b>500</b>                |                   |
|              | Purchase/Replace Office Equipment                                   |                           | 500               |
|              | Total:                                                              |                           | 500               |
| <b>42230</b> | <b><u>Uniform Expense &amp; Safety Equipment</u></b>                | <b>5,300</b>              |                   |
|              | Cintas 35%                                                          |                           | 2,700             |
|              | Safety shoes/boots (2/year)                                         |                           | 4,800             |
|              | Total:                                                              |                           | 7,500             |
| <b>42241</b> | <b><u>Special Events</u></b>                                        | <b>2,000</b>              |                   |
|              | Holiday and Special Event decorations                               |                           | 2,000             |
|              | Total:                                                              |                           | 2,000             |
| <b>42251</b> | <b><u>Small Tools &amp; Minor Equipment</u></b>                     | <b>2,500</b>              |                   |
|              | Electric Hand Drills/Tools                                          |                           | 1,500             |
|              | Power Tools                                                         |                           | 1,000             |
|              | Total:                                                              |                           | 2,500             |
| <b>42252</b> | <b><u>General Maintenance Supplies</u></b>                          | <b>2,500</b>              |                   |
|              | Truck Mounted Safety Lights/Arrow Board                             |                           | 500               |
|              | Special Truck Parts                                                 |                           | 2,000             |
|              | Total:                                                              |                           | 2,500             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-57-575*

Division: *Public Services Operations*

| Acct No                              | Account Description / Line Item Detail                            | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-------------------------------------------------------------------|---------------------------|-------------------|
| 42260                                | <b><u>Landscaping Supplies</u></b>                                | 5,500                     |                   |
|                                      | General Landscaping Supplies                                      |                           | 5,500             |
|                                      | Total:                                                            |                           | 5,500             |
| 42272                                | <b><u>Street Safety Supplies</u></b>                              | 2,500                     |                   |
|                                      | Traffic Control Supplies                                          |                           | 2,000             |
|                                      | Safety Supplies                                                   |                           | 500               |
|                                      | Absorbant/Emergency Supplies                                      |                           | 2,500             |
|                                      | Total:                                                            |                           | 5,000             |
| 42273                                | <b><u>Sidewalk Repair/Replcmt Materials</u></b>                   | 8,500                     |                   |
|                                      | Minor Sidewalk Repair                                             |                           | 8,000             |
|                                      | Total:                                                            |                           | 8,000             |
| 42360                                | <b><u>Street Repairs - Minor</u></b>                              | 12,000                    |                   |
|                                      | Materials - Asphalt, concrete, base, framing                      |                           | 7,850             |
|                                      | Extraordinary Street Repair Supplies/Equipment for Grinding, etc. |                           |                   |
|                                      | Street repair supplies                                            |                           | 2,150             |
|                                      | Total:                                                            |                           | 10,000            |
| 42370                                | <b><u>Traffic Signing &amp; Striping</u></b>                      | 6,500                     |                   |
|                                      | Supplies & Equipment for Restriping                               |                           | 6,500             |
|                                      | Total:                                                            |                           | 6,500             |
| 42382                                | <b><u>Sanitation Sewer Maintenance</u></b>                        | 60,000                    |                   |
|                                      | Los Angeles County Maintenance Agreement                          |                           | 40,000            |
|                                      | As-needed Sewer Repair by Contractors                             |                           | 20,000            |
|                                      | Total:                                                            |                           | 60,000            |
| <b>Total Operating Expenditures:</b> |                                                                   | <b>120,320</b>            | <b>122,970</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-57-576*

*Division: Bus Shelter Maintenance (Prop A)*

| Acct<br>No | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Budget | FY 2024-25<br>Budget |
|------------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|
|            | Salaries & Wages                      | 17,806               | 18,741               | -                    | -                    |
|            | Overtime                              | 61                   | -                    | -                    | -                    |
|            | Fringe Benefits                       | 11,971               | 12,462               | -                    | -                    |
|            | <b>Total Salaries &amp; Benefits:</b> | <b>29,837</b>        | <b>31,203</b>        | <b>-</b>             | <b>-</b>             |
|            | <b>Total Operating Expenditures:</b>  | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |
|            | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |
|            | <b>Total:</b>                         | <b>29,837</b>        | <b>31,203</b>        | <b>-</b>             | <b>-</b>             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-57-577*

*Division: Fleet Maintenance*

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200         | Salaries & Wages                      | 107,032           | 126,116.94        | 134,380                   | 134,380           |
|               | Overtime                              | 4,037             | 3,763             | -                         | -                 |
|               | Fringe Benefits                       | 59,380            | 67,199            | 77,180                    | 94,020            |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>170,449</b>    | <b>197,079</b>    | <b>211,560</b>            | <b>228,400</b>    |
| 42200         | Operating Supplies                    | -                 | 723               | 500                       | 5,400             |
| 42200-1151    | Operating Supplies - ICF              | -                 | 350               | 1,200                     | -                 |
| 42220         | Fuel                                  | 24,462            | 34,953            | 35,000                    | 50,400            |
| 42221         | Vehicle Maintenance & Repairs         | 47,092            | 45,895            | 46,850                    | 46,850            |
| 42222         | Heavy Equip Maintenance & Repairs     | 5,815             | 3,000             | 3,000                     | 3,000             |
| 42230         | Uniform Expense & Safety Equipment    | 549               | 361               | 800                       | 800               |
| 42300         | Contractual Services                  | 2,270             | -                 | 5,000                     | 5,000             |
|               | <b>Total Operating Expenditures:</b>  | <b>80,188</b>     | <b>85,283</b>     | <b>92,350</b>             | <b>111,450</b>    |
| 44400         | Vehicles                              | -                 | -                 | -                         | 117,263           |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>117,263</b>    |
| 49100         | Transfer Out-Capital Projects         | 376,432           | -                 | -                         | -                 |
|               | <b>Total Transfer Out</b>             | <b>376,432</b>    | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b> |                                       | <b>627,069</b>    | <b>282,362</b>    | <b>303,910</b>            | <b>457,113</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-57-577*

Division: *Fleet Maintenance*

| Acct No                              | Account Description / Line Item Detail                                        | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-------------------------------------------------------------------------------|---------------------------|-------------------|
| 42200                                | <b><u>Operating Supplies</u></b>                                              | 600                       |                   |
|                                      | Supplies                                                                      |                           | 700               |
|                                      | Annual fee for bus pass system, bus radios, add'l RFID Cards, cords & holders |                           | 3,500             |
|                                      | Daily parking fees for field trips                                            |                           | 1,200             |
|                                      | Total:                                                                        |                           | 5,400             |
| 42220                                | <b><u>Fuel</u></b>                                                            | 35,000                    |                   |
|                                      | Fuel (2 Blue Bird & 1-24 passenger buses)                                     |                           | 24,480            |
|                                      | Fuel (all other Vehicles)                                                     |                           | 25,920            |
|                                      | Total:                                                                        |                           | 50,400            |
| 42221                                | <b><u>Vehicle Maintenance &amp; Repairs</u></b>                               | 46,850                    |                   |
|                                      | Routine & Extraordinary Bus Maintenance                                       |                           | 12,600            |
|                                      | Bills Truck Repair - Preventive Bus Maintenance                               |                           | 5,000             |
|                                      | Routine & Extraordinary Vehicle Maintenance/90-day Inspections                |                           | 24,750            |
|                                      | Sierra Chevrolet, Carquest, Monrovia Dodge, Irwindale Car Wash,               |                           |                   |
|                                      | Irwindale Tire Shop, Interstate Batteries, etc.                               |                           |                   |
|                                      | Forklift Maintenance                                                          |                           | 1,000             |
|                                      | Smog Tests                                                                    |                           | 2,000             |
|                                      | United Rentals (Sanitation Maintenance for Sr Ctr & Rec Buses)                |                           | 1,500             |
|                                      | Total:                                                                        |                           | 46,850            |
| 42222                                | <b><u>Heavy Equip Maintenance &amp; Repairs</u></b>                           | 3,000                     |                   |
|                                      | CMS Boards, Water Dog Trailer, Trailers, etc.                                 |                           | 3,000             |
|                                      | Total:                                                                        |                           | 3,000             |
| 42230                                | <b><u>Uniform Expense &amp; Safety Equipment</u></b>                          | 800                       |                   |
|                                      | Safety shoes/boots (2/year)                                                   |                           | 800               |
|                                      | Total:                                                                        |                           | 800               |
| 42300                                | <b><u>Contractual Services</u></b>                                            | 5,000                     |                   |
|                                      | Bus Rental Contingency                                                        |                           | 2,500             |
|                                      | Bus Company for emergency situations                                          |                           | 2,500             |
|                                      | Total:                                                                        |                           | 5,000             |
| <b>Total Operating Expenditures:</b> |                                                                               | <b>91,250</b>             | <b>111,450</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*                      Division: *Fleet Maintenance*  
Account: *01-57-577*

| Acct<br>No | Account Description / Line Item Detail                      | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|-------------------------------------------------------------|------------------------------|----------------------|
| 44400      | <u>Vehicles</u>                                             | -                            |                      |
|            | Ford F-150 Lightening (Electric Vehicle) (40% GF & 60% MIF) |                              | 34,543               |
|            | Ford F-550 Lift Truck (40% GF & 60% MIF)                    |                              | 82,720               |
|            | Total:                                                      |                              | 117,263              |
|            | Total Capital Outlay:                                       | -                            | 117,263              |

# CITY OF IRWINDALE PERSONNEL LISTING

|                                             | Authorized<br>2020-21 | Authorized<br>2021-22 | Authorized<br>2022-23 | Authorized<br>2023-24 | Authorized<br>2024-25 | * Budgeted<br>2024-25 |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b><u>ADMINISTRATION</u></b>                |                       |                       |                       |                       |                       |                       |
| City Manager                                | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Assistant City Manager                      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Assistant to the City Manager               | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Chief Deputy City Clerk                     | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Management Analyst                          | 1.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0 (9)               |
| Deputy City Clerk                           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 (1)               |
| Office Specialist                           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Economic Development Coordinator            | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 (1)(9)            |
| Human Resources/Risk Manager                | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Senior HR /Risk Management Analyst          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 (1)               |
| Human Resources Specialist                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 (1)               |
| Benefits Administrator                      | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 (11)              |
| IT Manager                                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| IT Technician                               | 0.0                   | 0.0                   | 0.0                   | 1.0                   | 1.0                   | 1.0 (14)              |
| IT Intern (PT)                              | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.0 (16)              |
| Communication Specialist (PT)               | 0.0                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.0 (1) (10)          |
| Office Specialist (PT)                      | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.0 (10)              |
| Total Administration                        | 13.0                  | 15.5                  | 15.5                  | 16.5                  | 16.5                  | 11.0                  |
| <b><u>COMMUNITY DEVELOPMENT</u></b>         |                       |                       |                       |                       |                       |                       |
| Community Development Director              | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 (7)               |
| Community Development Manager/City Planner  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 (1)(7)            |
| Assistant Planner                           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 (1)(6)            |
| Senior Planner                              | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Associate Planner                           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Administrative Secretary                    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Office Specialist                           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Sr Code Enforcement Officer                 | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Code Enforcement Officer                    | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 1.0 (2)               |
| Planning Technician                         | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 1.0 (2)               |
| Housing Coordinator                         | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 (11)              |
| Housing Office Specialist                   | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 (1)(11)           |
| Intern (PT)                                 | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5 (1)(4)            |
| Total Community Development - Planning/Code | 12.5                  | 14.5                  | 14.5                  | 14.5                  | 14.5                  | 9.5                   |
| <b><u>FINANCE</u></b>                       |                       |                       |                       |                       |                       |                       |
| Finance Director/City Treasurer             | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Finance Manager                             | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Senior Finance Analyst                      | 1.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 1.0 (1)(11)           |
| Accountant                                  | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 (9)               |
| Finance Analyst                             | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 1.0 (2)               |
| Finance Technician                          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Finance Assistant (PT)                      | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.0 (1)               |
| Intern (PT)                                 | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.0 (1)(4)            |
| Total Finance                               | 7.0                   | 9.0                   | 9.0                   | 9.0                   | 9.0                   | 6.0                   |
| <b><u>LIBRARY</u></b>                       |                       |                       |                       |                       |                       |                       |
| City Librarian                              | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Library Technician                          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Library Aide (PPT)                          | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   |
| Senior Library Page (PT)                    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 (12)              |
| Library Page (PT)                           | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0 (1)(12)           |
| Tutor (PT)                                  | 0.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0 (8)(12)           |
| Total Library                               | 7.5                   | 11.5                  | 11.5                  | 11.5                  | 11.5                  | 11.5                  |

# CITY OF IRWINDALE PERSONNEL LISTING

|                                           | Authorized<br>2020-21 | Authorized<br>2021-22 | Authorized<br>2022-23 | Authorized<br>2023-24 | Authorized<br>2024-25 | * Budgeted<br>2024-25                              |
|-------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------------------------------|
| <b><u>POLICE</u></b>                      |                       |                       |                       |                       |                       |                                                    |
| Chief of Police                           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Captain                                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(1)</sup> <sup>(10)</sup>                 |
| Lieutenant                                | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 1.0 <sup>(2)</sup> <sup>(10)</sup>                 |
| Police Services Specialist                | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Police Records Clerk/Dispatcher           | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(10)</sup>                                |
| Police Records Clerk                      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(10)</sup>                                |
| Sergeant                                  | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 6.0                                                |
| Corporal                                  | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0.0 <sup>(15)</sup>                                |
| Officer                                   | 18.0                  | 20.0                  | 20.0                  | 20.0                  | 21.0                  | 21.0 <sup>(1)</sup> <sup>(9)</sup> <sup>(15)</sup> |
| Dispatcher/Clerk                          | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 6.0 <sup>(14)</sup>                                |
| Dispatcher/Clerk (PT)                     | 0.0                   | 0.0                   | 2.5                   | 2.5                   | 2.5                   | 0.0 <sup>(13)</sup> <sup>(1)</sup>                 |
| Reserve I (PT)                            | 2.5                   | 2.5                   | 2.5                   | 2.5                   | 2.5                   | 2.5 <sup>(1)</sup>                                 |
| Reserve II (PT)                           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(1)</sup>                                 |
| Cadet I (PT)                              | 1.5                   | 1.5                   | 1.5                   | 1.5                   | 1.5                   | 0.0 <sup>(1)</sup>                                 |
| Cadet II (PT)                             | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.0 <sup>(1)</sup>                                 |
| Community Services Officer (PT)           | 1.0                   | 1.5                   | 1.5                   | 1.5                   | 1.5                   | 1.5 <sup>(1)</sup> <sup>(9)</sup>                  |
| Total Police                              | 44.5                  | 48.0                  | 50.5                  | 50.5                  | 51.5                  | 43.0                                               |
| <b><u>PUBLIC WORKS - ENGINEERING</u></b>  |                       |                       |                       |                       |                       |                                                    |
| Director of Engineering/Building Official | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(7)</sup>                                 |
| City Engineer/Building Official           | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0 <sup>(7)</sup>                                 |
| Assistant City Engineer                   | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(6)</sup>                                 |
| Construction Compliance Manager           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Project Manager - Mining                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(1)</sup>                                 |
| Associate Engineer                        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Assistant Engineer                        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(1)</sup> <sup>(10)</sup> <sup>(15)</sup> |
| Engineering Technician                    | 3.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 3.0 <sup>(9)</sup> <sup>(10)</sup>                 |
| Executive Assistant                       | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(17)</sup>                                |
| Senior Management Analyst                 | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(1)</sup>                                 |
| Administrative Secretary                  | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 1.0                   | 1.0 <sup>(16)</sup>                                |
| Building Permit Technician                | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(1)</sup>                                 |
| Civil Engineering Technician (PPT)        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(1)</sup>                                 |
| Intern (PT)                               | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5 <sup>(4)</sup>                                 |
| Total Public Works Engineering            | 13.5                  | 14.5                  | 14.5                  | 14.5                  | 15.5                  | 8.5                                                |
| <b><u>PUBLIC SERVICES</u></b>             |                       |                       |                       |                       |                       |                                                    |
| Public Services Director                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(6)</sup>                                 |
| Public Works Services Manager             | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(1)</sup> <sup>(6)</sup>                  |
| Project Manager - Construction Compliance | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Public Works Maintenance Supervisor       | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Office Specialist                         | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Bus Driver                                | 2.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(10)</sup>                                |
| Senior Bus Driver                         | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(10)</sup>                                |
| Maintenance Lead Worker                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Maintenance Worker II                     | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 6.0                                                |
| Maintenance Worker I                      | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0                                                |
| Maintenance Aide                          | 0.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 4.0 <sup>(9)</sup>                                 |
| Janitor                                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                                                |
| Civil Engineering Technician (PPT)        | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0.5 <sup>(1)</sup>                                 |
| Maintenance Aide (PPT)                    | 2.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0 <sup>(9)</sup>                                 |
| Bus Driver (PT)                           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(1)</sup> <sup>(12)</sup>                 |
| Total Public Services                     | 18.5                  | 20.5                  | 20.5                  | 20.5                  | 20.5                  | 19.5                                               |

# CITY OF IRWINDALE PERSONNEL LISTING

|                                | Authorized<br>2020-21 | Authorized<br>2021-22 | Authorized<br>2022-23 | Authorized<br>2023-24 | Authorized<br>2024-25 | * Budgeted<br>2024-25 |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>RECREATION</b>              |                       |                       |                       |                       |                       |                       |
| Recreation Manager             | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Recreation Supervisor          | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   |
| Recreation Assistant           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0.0 <sup>(1)</sup>    |
| Inclusion Specilaist           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 1.0                   | 1.0 <sup>(15)</sup>   |
| Senior Recreation Leader       | 0.0                   | 3.0                   | 3.0                   | 3.0                   | 3.0                   | 3.0 <sup>(9)</sup>    |
| Senior Recreation Leader (PPT) | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0 <sup>(9)</sup>    |
| Recreation Aide (PT)           | 9.0                   | 9.0                   | 9.0                   | 9.0                   | 9.0                   | 9.0 <sup>(12)</sup>   |
| Total Recreation               | 14.0                  | 16.0                  | 16.0                  | 16.0                  | 17.0                  | 16.0                  |
| <b>SENIOR CENTER</b>           |                       |                       |                       |                       |                       |                       |
| Senior Center Manager          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Senior Center Specialist       | 1.0                   | 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                   | 1.0                   |
| Senior Center Assistant        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Senior Center Leader (PPT)     | 0.5                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(10)</sup>   |
| Departmental Aide (PPT)        | 0.5                   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0.0 <sup>(10)</sup>   |
| Sr. Center Aide (PT)           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0 <sup>(12)</sup>   |
| Total Senior Center            | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 6.0                   |
| <b>AQUATICS</b>                |                       |                       |                       |                       |                       |                       |
| Aquatics Pool Supervisor       | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   |
| Assistant Pool Manager (PT)    | 1.5                   | 1.5                   | 1.5                   | 1.5                   | 1.5                   | 1.5 <sup>(12)</sup>   |
| Senior Lifeguard (PT)          | 0.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   |
| Lifeguard (PT)                 | 0.0                   | 6.0                   | 6.0                   | 7.0                   | 7.0                   | 7.0 <sup>(12)</sup>   |
| Aquatics Cashier (PT)          | 0.0                   | 2.0                   | 2.0                   | 2.5                   | 2.5                   | 2.5                   |
| Total Aquatics                 | 1.5                   | 12.5                  | 12.5                  | 14.0                  | 14.0                  | 14.0                  |
| <b>TOTAL - CITY</b>            | <b>138.0</b>          | <b>168.0</b>          | <b>170.5</b>          | <b>173.0</b>          | <b>176.0</b>          | <b>145.0</b>          |
| <b>SUMMARY TOTALS:</b>         |                       |                       |                       |                       |                       |                       |
| Full-Time                      | 105.0                 | 121.0                 | 123.0                 | 123.0                 | 126.0                 | 103.0                 |
| Permanent Part-Time            | 6.0                   | 3.0                   | 3.0                   | 3.0                   | 3.0                   | 2.0                   |
| Part-Time                      | 27.0                  | 44.0                  | 44.5                  | 46.0                  | 46.0                  | 39.0                  |
| <b>TOTAL - CITY</b>            | <b>138.0</b>          | <b>168.0</b>          | <b>170.5</b>          | <b>172.0</b>          | <b>175.0</b>          | <b>144.0</b>          |

\* Authorized positions is not necessary what is budgeted

- (1) For budgeting purposes, FT & PT positions are currently frozen.
- (2) 1 FT position currently budgeted & 1 position currently frozen.
- (3) Mid-Year meeting 2/13/19, item 2C, City Council approved personnel requests and title changes. Some frozen positions became unfrozen, some positions are to replace with newly created positions.
- (4) FY 19/20 budget process City Council approved internship program.
- (5) FY 19/20 Mid-Year meeting - Bus Drivers have been transferred to Public Works Services from Recreation. 1 additional full time Bus Driver position was approved.
- (6) FY 19/20 City Council meeting of 6/24/2020, item 1H - Council approved new job classifications  
FY 20/21 At its regularly scheduled meeting on April 14, 2021, item 2A the Council approved the following:
  1. Created an at-will Public Services Director classification and froze PW Services Manager classification
- (7) 2. Unfroze the unclassified management Community Development Director and froze the classified Community Development Manager/City Planner classification.
  3. Title change of City Engineer/Building Official to Director of Engineering/Building Official.
- (8) FY 21/22 Library contractual tutors have been changed to Part-Time Employees due to AB 5.
- (9) FY 21/22 Additional positions, reclassifications & eliminations. Budget Workshop #2 meeting 5/26/21, item CC 2A.
- (10) During the FY 2021-22 Mid-year review there were reclassifications for a few positions (CC mtg 3/9/22, Item 2A)
- (11) During the FY 2021-22 Mid-year review there were New positions approved (CC mtg 3/9/22, Item 2A)
- (12) 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. (1 FTE is 0.5 PT/PPT)
- (13) During the FY 2022-23 there were New positions approved (CC mtg 10/26/22, Item 1F)
- (14) During the FY 2022-23 there were New positions approved & some position unfrozen (CC mtg 6/28/23, Item 9)
- (15) During the FY 2023-24 there were New positions approved & some position frozen (CC mtg 8/23/23, Item 7)
- (16) During the FY 2023-24 New position approved & one position frozen (CC mtg 9/27/23, Item 5)
- (17) During the FY 2023-24 one position frozen (CC mtg 1/10/24, Item 19D)

# 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 of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *City Council & Commissioners*  
*01-11*

Division: *All Divisions*

| Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actuals | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------|-----------------------|------------------------------|----------------------|
| Salaries & Wages                      | 69,776               | 67,653                | 91,510                       | 91,510               |
| Fringe Benefits                       | 255,163              | 224,625               | 234,000                      | 293,270              |
| <b>Total Salaries &amp; Benefits:</b> | <b>324,940</b>       | <b>292,279</b>        | <b>325,510</b>               | <b>384,780</b>       |
| <b>Operating Expenditures</b>         | 60,424               | 54,123                | 80,435                       | 81,815               |
| <b>Capital Outlay</b>                 | -                    | -                     | -                            | 18,800               |
| <b>Total:</b>                         | <b>385,364</b>       | <b>346,401</b>        | <b>405,945</b>               | <b>485,395</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: City Council

Division: City Council

Account: 01-11-110

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|               | Salaries & Wages                      | 45,226            | 45,010            | 63,010                    | 63,010            |
|               | Fringe Benefits                       | 107,960           | 108,847           | 112,060                   | 133,520           |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>153,186</b>    | <b>153,857</b>    | <b>175,070</b>            | <b>196,530</b>    |
| 42110         | Training                              | 28,412            | 24,221            | 37,875                    | 37,875            |
| 42115         | Meeting Expenses - Local              | 126               | 360               | 1,200                     | 1,200             |
| 42130         | Memberships & Subscriptions           | 11,624            | 12,479            | 12,510                    | 12,510            |
| 42200         | Operating Supplies                    | 1,476             | 1,204             | 4,400                     | 4,400             |
| 42230         | Uniforms Expense & Safety Equipment   | 64                | 64                | 580                       | 580               |
|               | <b>Total Operating Expenditures:</b>  | <b>41,701</b>     | <b>38,328</b>     | <b>56,565</b>             | <b>56,565</b>     |
| 44100         | Office Equipment Furniture & Fixtures |                   |                   |                           | <b>18,800</b>     |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>18,800</b>     |
| <b>Total:</b> |                                       | <b>194,887</b>    | <b>192,185</b>    | <b>231,635</b>            | <b>271,895</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: City Council  
Account: 01-11-110

Division: City Council

| Acct No                              | Account Description / Line Item Detail                           | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b>                         | <b><u>Training</u></b>                                           | <b>37,875</b>             |                   |
|                                      | LLC, CCCA, ICA, ICSC, and other organizations:                   |                           |                   |
|                                      | Mayor (\$11,300= \$8,475 75% GF, \$2,825 25% MIF)                |                           | 8,475             |
|                                      | Councilmembers (\$39,200= \$29,400 75% GF, \$9,800 25% MIF)      |                           | 29,400            |
|                                      | Total:                                                           |                           | 37,875            |
| <b>42115</b>                         | <b><u>Meeting Expenses - Local</u></b>                           | <b>1,200</b>              |                   |
|                                      | Host 4 meetings w/NSGRWG                                         |                           | 1,200             |
|                                      | Total:                                                           |                           | 1,200             |
| <b>42130</b>                         | <b><u>Memberships &amp; Subscriptions</u></b>                    | <b>12,510</b>             |                   |
|                                      | NALEO dues (\$100 pp x 5 members)                                |                           | 500               |
|                                      | National League of Cities Membership                             |                           | 600               |
|                                      | California Contract Cities Association Membership (CCCA)         |                           | 3,800             |
|                                      | Independent Cities Association Membership (ICA)                  |                           | 700               |
|                                      | Southern California Association of Governments Membership (SCAG) |                           | 260               |
|                                      | SGV Council of Government                                        |                           | 6,650             |
|                                      | Joint Powers Authority Dues (Next payment due May 2026)          |                           | -                 |
|                                      | Total:                                                           |                           | 12,510            |
| <b>42200</b>                         | <b><u>Operating Supplies</u></b>                                 | <b>4,400</b>              |                   |
|                                      | Frames                                                           |                           | 300               |
|                                      | Tile plates                                                      |                           | 400               |
|                                      | Business cards                                                   |                           | 500               |
|                                      | Proclamations/covers                                             |                           | 550               |
|                                      | Name badges/name plates/photo plates                             |                           | 150               |
|                                      | General City Function Supplies                                   |                           | 2,500             |
|                                      | Total:                                                           |                           | 4,400             |
| <b>42230</b>                         | <b><u>Uniforms Expense &amp; Safety Equipment</u></b>            | <b>580</b>                |                   |
|                                      | City logo clothing                                               |                           | 580               |
|                                      | Total:                                                           |                           | 580               |
| <b>Total Operating Expenditures:</b> |                                                                  | <b>56,565</b>             | <b>56,565</b>     |
| <b>44100</b>                         | <b><u>Office Equipment Furniture &amp; Fixtures</u></b>          | <b>-</b>                  |                   |
|                                      | Replace seven (7) chairs at Council Chamber dais                 |                           | 7,600             |
|                                      | Replace fourteen (14) chairs at outer Council Chambers table     |                           | 11,200            |
|                                      | Total:                                                           |                           | 18,800            |
| <b>Total Capital Outlay:</b>         |                                                                  | <b>-</b>                  | <b>18,800</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: City Council  
Account: 01-11-112

Division: Planning Commission

| Acct No                      | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|                              | Salaries & Wages                      | 9,600             | 7,618             | 12,000                    | 12,000            |
|                              | Fringe Benefits                       | 85,652            | 63,897            | 59,410                    | 73,930            |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>95,252</b>     | <b>71,515</b>     | <b>71,410</b>             | <b>85,930</b>     |
| 42110                        | Training                              | 10,295            | 9,174             | 13,720                    | 15,000            |
| 42200                        | Operating Supplies                    | 26                | -                 | 250                       | 250               |
| 42230                        | Uniforms Expense & Safety Equipment   | 571               | 211               | 500                       | 500               |
|                              | <b>Total Operating Expenditures:</b>  | <b>10,892</b>     | <b>9,384</b>      | <b>14,470</b>             | <b>15,750</b>     |
| <b>Total Capital Outlay:</b> |                                       | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b>                |                                       | <b>106,145</b>    | <b>80,900</b>     | <b>85,880</b>             | <b>101,680</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: City Council  
Account: 01-11-112

Division: Planning Commission

| Acct No                       | Account Description / Line Item Detail                                                           | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|--------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42110                         | <b><u>Training</u></b>                                                                           | 13,720                    |                   |
|                               | Pln Comm - California Contract Cities Assoc. Municipal Seminar (\$2,000/Comm) (75% GF / 25% MIF) |                           | 7,500             |
|                               | Pln Comm-League of California Cities, Planning Comm Academy (\$2,000/Comm) (75% GF / 25% MIF)    |                           | 7,500             |
|                               | Total:                                                                                           |                           | 15,000            |
| 42200                         | <b><u>Operating Supplies</u></b>                                                                 | 250                       |                   |
|                               | Badges, Nameplates & additional funds                                                            |                           | 250               |
|                               | Total:                                                                                           |                           | 250               |
| 42230                         | <b><u>Uniforms Expense &amp; Safety Equipment</u></b>                                            | 500                       |                   |
|                               | Planning Commission Uniforms                                                                     |                           | 500               |
|                               | Total:                                                                                           |                           | 500               |
| Total Operating Expenditures: |                                                                                                  | 14,470                    | 15,750            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: City Council*  
*Account: 01-11-113*

*Division: Parks & Recreation Commission*

| Acct No                      | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|                              | Salaries & Wages                      | 9,450             | 9,625             | 10,500                    | 10,500            |
|                              | Fringe Benefits                       | 61,472            | 51,803            | 62,440                    | 85,730            |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>70,922</b>     | <b>61,428</b>     | <b>72,940</b>             | <b>96,230</b>     |
| 42110                        | Training                              | 7,385             | 5,989             | 8,300                     | 8,300             |
| 42200                        | Operating Supplies                    | 63                | 26                | 100                       | 100               |
| 42230                        | Uniforms Expense & Safety Equipment   | 192               | 184               | 500                       | 500               |
|                              | <b>Total Operating Expenditures:</b>  | <b>7,639</b>      | <b>6,200</b>      | <b>8,900</b>              | <b>8,900</b>      |
| <b>Total Capital Outlay:</b> |                                       | -                 | -                 | -                         | -                 |
| <b>Total:</b>                |                                       | <b>78,561</b>     | <b>67,628</b>     | <b>81,840</b>             | <b>105,130</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *City Council*  
Account: *01-11-113*

Division: *Parks & Recreation Commission*

| Acct No                       | Account Description / Line Item Detail                             | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|--------------------------------------------------------------------|---------------------------|-------------------|
| 42110                         | <b><u>Training</u></b>                                             | 8,300                     |                   |
|                               | California Contract Cities Assoc. Municipal Seminar (\$1,660/Comm) |                           | 8,300             |
|                               | Total:                                                             |                           | 8,300             |
| 42200                         | <b><u>Operating Supplies</u></b>                                   | 100                       |                   |
|                               | Badges and name plates for Commissioners                           |                           | 100               |
|                               | Total:                                                             |                           | 100               |
| 42230                         | <b><u>Uniforms Expense &amp; Safety Equipment</u></b>              | 500                       |                   |
|                               | Parks & Recreation Commission Uniforms                             |                           | 500               |
|                               | Total:                                                             |                           | 500               |
| Total Operating Expenditures: |                                                                    | 8,900                     | 8,900             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: City Council*  
*Account: 01-11-114*

*Division: Senior Commission*

| Acct No | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|         | Salaries & Wages                      | 5,500             | 5,400             | 6,000                     | 6,000             |
|         | Fringe Benefits                       | 80                | 78                | 90                        | 90                |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>5,580</b>      | <b>5,478</b>      | <b>6,090</b>              | <b>6,090</b>      |
| 42200   | Operating Supplies                    | -                 | -                 | -                         | 100               |
| 42230   | Uniforms Expense & Safety Equipment   | 191               | 211               | 500                       | 500               |
|         | <b>Total Operating Expenditures:</b>  | <b>191</b>        | <b>211</b>        | <b>500</b>                | <b>600</b>        |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total:</b>                         | <b>5,771</b>      | <b>5,689</b>      | <b>6,590</b>              | <b>6,690</b>      |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Division: Senior Commission*

*Division: Senior Commission*

| Acct No | Account Description / Line Item Detail         | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|------------------------------------------------|---------------------------|-------------------|
| 42200   | <u>Operating Supplies</u>                      | -                         |                   |
|         | Badges and name plates for Commissioners       |                           | 100               |
|         | Total:                                         |                           | 100               |
| 42230   | <u>Uniforms Expense &amp; Safety Equipment</u> | 500                       |                   |
|         | Senior Citizen Commission Uniforms             |                           | 500               |
|         | Total:                                         |                           | 500               |
|         | <b>Total Operating Expenditures:</b>           | <b>500</b>                | <b>600</b>        |

# CITY ADMINISTRATION

## STATEMENT OF PURPOSE

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

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

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

**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.

**ECONOMIC DEVELOPMENT** – To provide resources to the business community with the purposes of attracting, retaining, and expanding employment opportunities, expanding local revenue taxes, and stimulating the local economy while maintaining a positive balance between growth, social equity and the economy.

**PUBLIC INFORMATION OFFICER** - To clearly communicate information on key City services, programs, messages, and values by creating and enabling open communication between the city and the public while engaging transparency through accurate and timely information.



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administration

Division: City Manager

Account: 01-13-130

| Acct No                      | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|                              | Salaries & Wages                      | 22,884            | 23,235            | 26,070                    | 26,760            |
|                              | Fringe Benefits                       | 47,188            | 14,363            | 10,690                    | 9,840             |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>70,072</b>     | <b>37,598</b>     | <b>36,760</b>             | <b>36,600</b>     |
| 42110-0000                   | Training - CM                         | 1,694             | 3,403             | 3,700                     | 3,700             |
| 42110-1010                   | Training - Asst CM                    | 5,444             | 874               | 5,900                     | 5,900             |
| 42115                        | Meeting Expenses - Local              | 55                | 732               | 720                       | 720               |
| 42130                        | Memberships & Subscriptions           | 4,778             | 4,116             | 6,450                     | 6,500             |
| 42200                        | Operating Supplies                    | 2,802             | 3,346             | 2,180                     | 2,180             |
| 42220                        | Fuel                                  | 2,036             | 287               | 1,000                     | 1,000             |
| 42221                        | Vehicle Maintenance & Repairs         | 1,055             | 2,633             | 4,000                     | 4,000             |
| 42300                        | Contract Services                     | 10,245            | 85,506            | 90,400                    | 90,400            |
|                              | <b>Total Operating Expenditures:</b>  | <b>28,110</b>     | <b>100,897</b>    | <b>114,350</b>            | <b>114,400</b>    |
| <b>Total Capital Outlay:</b> |                                       | -                 | -                 | -                         | -                 |
| <b>Total:</b>                |                                       | <b>98,182</b>     | <b>138,495</b>    | <b>151,110</b>            | <b>151,000</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

*Division: City Clerk*

| Acct No    | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
|            | Salaries & Wages                      | 174,770              | 146,538              | 160,320                      | 164,890              |
|            | Overtime                              | 1,041                | 625                  | -                            | -                    |
|            | Fringe Benefits                       | 80,569               | 74,444               | 98,310                       | 105,870              |
|            | <b>Total Salaries &amp; Benefits:</b> | <b>256,380</b>       | <b>221,606</b>       | <b>258,630</b>               | <b>270,760</b>       |
| 42110      | Training                              | 577                  | 1,162                | 1,500                        | 1,500                |
| 42116      | Mileage Reimbursement                 | 61                   | 123                  | 200                          | 200                  |
| 42130      | Memberships & Subscriptions           | 865                  | 1,446                | 2,290                        | 1,550                |
| 42131      | Public Notices                        | -                    | -                    | 200                          | 200                  |
| 42200      | Operating Supplies                    | 733                  | 91                   | 350                          | 350                  |
| 42210      | Office Equipment Mtnce & Supplies     | 4,179                | -                    | 5,100                        | 5,100                |
| 42240-1200 | Program Supplies-Elections            | 233                  | 5,776                | -                            | 12,975               |
| 42300      | Contractual Services                  | 14,754               | 16,081               | 16,005                       | 21,625               |
| 42300-1260 | Contractual Services - ARPA           | -                    | 10,000               | -                            | -                    |
|            | <b>Total Operating Expenditures:</b>  | <b>21,402</b>        | <b>34,678</b>        | <b>25,645</b>                | <b>43,500</b>        |
|            | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
|            | <b>Total:</b>                         | <b>277,783</b>       | <b>256,284</b>       | <b>284,275</b>               | <b>314,260</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administration  
Account: 01-16-160

Division: City Clerk

| Acct No    | Account Description / Line Item Detail                              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------|---------------------------------------------------------------------|---------------------------|-------------------|
| 42110      | <b><u>Training</u></b>                                              | 1,500                     |                   |
|            | Miscellaneous training events                                       |                           | 1,500             |
|            | Total:                                                              |                           | 1,500             |
| 42116      | <b><u>Mileage Reimbursement</u></b>                                 | 200                       |                   |
|            | Mileage                                                             |                           | 200               |
|            | Total:                                                              |                           | 200               |
| 42130      | <b><u>Memberships &amp; Subscriptions</u></b>                       | 2,290                     |                   |
|            | City Clerks Association of California (CDCC & Mgmt. Analyst)        |                           | 500               |
|            | International Institute of Municipal Clerks (CDCC & Mgmt. Analyst)  |                           | 300               |
|            | National Notary Association - CDCC                                  |                           | 750               |
|            | Total:                                                              |                           | 1,550             |
| 42131      | <b><u>Public Notices</u></b>                                        | 200                       |                   |
|            | (Dependent on appeals to City Council, if any)                      |                           | 200               |
|            | Total:                                                              |                           | 200               |
| 42200      | <b><u>Operating Supplies</u></b>                                    | 350                       |                   |
|            | Miscellaneous supplies                                              |                           | 350               |
|            | Total:                                                              |                           | 350               |
| 42210      | <b><u>Office Equipment Mtnc &amp; Supplies</u></b>                  | 5,100                     |                   |
|            | Complete Paperless Solutions - Laserfiche Support (75% GF, 25% MIF) |                           | 4,800             |
|            | Miscellaneous                                                       |                           | 300               |
|            | Total:                                                              |                           | 5,100             |
| 42240-1200 | <b><u>Program Supplies-Elections</u></b>                            | -                         |                   |
|            | Registrar (Next General Municipal Election 11/2024, FY 24/25)       |                           | 10,975            |
|            | Election Related Supplies                                           |                           | 500               |
|            | Legal Ads                                                           |                           | 1,500             |
|            | Total:                                                              |                           | 12,975            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administration

Division: City Clerk

Account: 01-16-160

| Acct No                              | Account Description / Line Item Detail                                 | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|------------------------------------------------------------------------|---------------------------|-------------------|
| 42300                                | <b><u>Contractual Services</u></b>                                     | 16,005                    |                   |
|                                      | Civic Plus/MuniCode Includes:                                          |                           | 4,100             |
|                                      | Full Service Supplementation Subscription, Annual Print Suppl. Service |                           |                   |
|                                      | Renewal for Online code hosting & Ordinance codification               |                           |                   |
|                                      | Agenda Management Solution (\$8,500=75% GF \$6,375 & 25% MIF \$2,125)  |                           | 6,375             |
|                                      | Social Media Archiving                                                 |                           | 6,200             |
|                                      | TAB Fusion RMS label making software for records management            |                           | 4,950             |
|                                      | (75% GF-\$4,950, 25% MIF-\$1,650 ongoing)                              |                           |                   |
|                                      | Total:                                                                 |                           | 21,625            |
| <b>Total Operating Expenditures:</b> |                                                                        | <b>25,645</b>             | <b>43,500</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Administration*

*Division: Administrative Services*

*Account: 01-18-180*

| Acct No       | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
|               | Salaries & Wages                      | 210,689              | 215,382              | 215,750                      | 222,100              |
|               | Overtime                              | 1,711                | 880                  | -                            | -                    |
|               | Fringe Benefits                       | 99,385               | 115,924              | 134,190                      | 143,890              |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>311,785</b>       | <b>332,187</b>       | <b>349,940</b>               | <b>365,990</b>       |
| 42130         | Memberships & Subscriptions           | 120                  | 120                  | 150                          | 150                  |
| 42131         | Public Notices                        | 627                  | 2,215                | 2,000                        | 3,000                |
| 42140         | Chamber of Commerce Assistance        | 30,000               | 30,000               | 30,000                       | 30,000               |
| 42142         | Contributions/Donations               | 300                  | -                    | -                            | -                    |
| 42200         | Operating Supplies                    | 25,351               | 38,538               | 36,140                       | 36,140               |
| 42210         | Office Equipment Mtnce & Supplies     | 20,045               | 19,411               | 23,940                       | 27,940               |
| 42212         | Postage                               | 21,391               | 27,545               | 26,800                       | 30,000               |
| 42213         | Telephone                             | 95,100               | 91,812               | 123,550                      | 132,050              |
| 42214         | Water                                 | 115,725              | 132,348              | 147,000                      | 157,100              |
| 42215         | Gas                                   | 19,277               | 35,325               | 30,000                       | 31,500               |
| 42216         | Electricity - General                 | 183,955              | 213,383              | 200,640                      | 215,070              |
| 42241         | Special Events                        | 15,713               | 11,309               | 30,000                       | 12,000               |
| 42241-4014    | Special Events-Service Award Ceremony | 4,439                | 5,180                | 6,500                        | 6,500                |
| 42250         | Building Repairs                      | -                    | 3,416                | -                            | -                    |
| 42300         | Contractual Services                  | -                    | -                    | -                            | 325                  |
|               | <b>Total Operating Expenditures:</b>  | <b>532,043</b>       | <b>610,602</b>       | <b>656,720</b>               | <b>681,775</b>       |
| <b>Total:</b> |                                       | <b>843,828</b>       | <b>942,789</b>       | <b>1,006,660</b>             | <b>1,047,765</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administrative Services  
Account: 01-18-180

Division: Administrative Services

| Acct No      | Account Description / Line Item Detail                                   | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------|--------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42130</b> | <b><u>Memberships &amp; Subscriptions</u></b>                            | 150                       |                   |
|              | Costco Annual Membership                                                 |                           | 150               |
|              | Total:                                                                   |                           | 150               |
| <b>42131</b> | <b><u>Public Notices</u></b>                                             | 2,000                     |                   |
|              | Public hearing notices as needed (ex. CDBG, DIF, User Fee, RFP, linkage) |                           | 3,000             |
|              | Total:                                                                   |                           | 3,000             |
| <b>42140</b> | <b><u>Chamber of Commerce Assistance</u></b>                             | 30,000                    |                   |
|              | Chamber of Commerce                                                      |                           | 30,000            |
|              | Total                                                                    |                           | 30,000            |
| <b>42200</b> | <b><u>Operating Supplies</u></b>                                         | 36,140                    |                   |
|              | Office Supplies                                                          |                           | 6,000             |
|              | Lewis Engraving                                                          |                           | 300               |
|              | ProPrinting - Envelopes & Letterhead                                     |                           | 1,000             |
|              | Pacific - Copier Paper (CH only)                                         |                           | 5,540             |
|              | Vestis First Aid & Safety                                                |                           | 1,000             |
|              | Water Service                                                            |                           | 8,000             |
|              | Canva Design Software, Newsletter Printing, Newsletter Mailing           |                           | 13,200            |
|              | FlippingBook - Digital flip book for City Newsletter & Veterans Program  |                           | 1,100             |
|              | Total:                                                                   |                           | 36,140            |
| <b>42210</b> | <b><u>Office Equipment Mtnc &amp; Supplies</u></b>                       | 23,940                    |                   |
|              | Ricoh Copy Fees (RICOH01)                                                |                           | 11,500            |
|              | Ricoh Copier Leases (RICOH02)                                            |                           | 7,500             |
|              | HPC - Maintenance for Copiers & Printers (Administration)                |                           | 1,000             |
|              | Balcon Holding (Bay Alarms) Security & Fire Alarm (Rec, Lib, SCC, PW)    |                           |                   |
|              | Monitoring, Maint & Testing                                              |                           | 5,100             |
|              | E.G. Brennan & Co. Corp - Fellows Shredder                               |                           | 250               |
|              | Pitney Bowes Supplies                                                    |                           | 1,600             |
|              | Pitney Bowes Annual Service Agreement                                    |                           | 990               |
|              | Total:                                                                   |                           | 27,940            |
| <b>42212</b> | <b><u>Postage</u></b>                                                    | 26,800                    |                   |
|              | Postage (City-wide)                                                      |                           | 28,800            |
|              | Federal Express Mailings                                                 |                           | 1,200             |
|              | Total:                                                                   |                           | 30,000            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administrative Services  
Account: 01-18-180

Division: Administrative Services

| Acct No      | Account Description / Line Item Detail                                                                      | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------|-------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42213</b> | <b><u>Telephone</u></b>                                                                                     | <b>123,550</b>            |                   |
|              | Peerless - Telephone carrier / Long Distance (75% GF, 25% MIF)                                              |                           | 28,800            |
|              | MCI - PD, long distance (75% GF, 25% MIF)                                                                   |                           | 380               |
|              | Frontier - Internet -2nd Street (75% GF, 25% MIF)                                                           |                           | 2,250             |
|              | Frontier - Telephones & Rec Alarm (75% GF, 25% MIF)                                                         |                           | 8,280             |
|              | Spectrum/Charter - Internet for LVTS                                                                        |                           | 3,000             |
|              | AT&T Firstnet                                                                                               |                           | 19,800            |
|              | AT&T Virtual Private Network (PD Air Cards)                                                                 |                           | 27,300            |
|              | Verizon - City wide Cell Phones (except for PW Services)(75% GF & 25% MIF)                                  |                           | 29,940            |
|              | Verizon - PW Services (40% GF & 60% MIF)                                                                    |                           | 3,800             |
|              | Verizon - All City issued Cell Phones & cases<br>(Every 2 years -Next purchase FY 24/25) - 75% GF & 25% MIF |                           | 8,500             |
|              | Total:                                                                                                      |                           | 132,050           |
| <b>42214</b> | <b><u>Water</u></b>                                                                                         | <b>147,000</b>            |                   |
|              | Valley County Water                                                                                         |                           | 157,100           |
|              | Valley View Mutual Water Co                                                                                 |                           |                   |
|              | Golden State Water Co                                                                                       |                           |                   |
|              | Azusa Light & Water                                                                                         |                           |                   |
|              | CA American Water                                                                                           |                           |                   |
|              | (75% in General Fund / 25% in Mining Impact Fund)                                                           |                           |                   |
|              | Total:                                                                                                      |                           | 157,100           |
| <b>42215</b> | <b><u>Gas</u></b>                                                                                           | <b>30,000</b>             |                   |
|              | Gas (75% GF & 25% MIF)                                                                                      |                           | 31,500            |
|              | Total:                                                                                                      |                           | 31,500            |
| <b>42216</b> | <b><u>Electricity - General</u></b>                                                                         | <b>200,640</b>            |                   |
|              | Electricity (75% GF & 25% MIF)                                                                              |                           | 215,070           |
|              | Total:                                                                                                      |                           | 215,070           |
| <b>42241</b> | <b><u>Special Events</u></b>                                                                                | <b>30,000</b>             |                   |
|              | Veterans' Ceremony                                                                                          |                           | 4,000             |
|              | (Offset by Community Benefit Contribution of \$1,000 from United Rock)                                      |                           |                   |
|              | Young Citizen of the Year Event                                                                             |                           | 4,000             |
|              | Team building events throughout the year                                                                    |                           | 4,000             |
|              | Total:                                                                                                      |                           | 12,000            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Administrative Services*  
Account: *01-18-180*

Division: *Administrative Services*

| Acct<br>No                    | Account Description / Line Item Detail                  | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|-------------------------------|---------------------------------------------------------|------------------------------|----------------------|
| 42241-4014                    | <b><u>Special Events-Service Award Ceremony</u></b>     | 6,500                        |                      |
|                               | Service Award Ceremony                                  |                              | 6,500                |
|                               | Total:                                                  |                              | 6,500                |
| 42300                         | <b><u>Contractual Services</u></b>                      | -                            |                      |
|                               | Paver Program for Memorial Garden - Engraver set-up fee |                              | 325                  |
|                               | Total:                                                  |                              | 325                  |
| Total Operating Expenditures: |                                                         | 656,720                      | 681,775              |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administration  
Account: 01-20-200

Division: Information Technology (IT)

| Acct No    | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|            | Salaries & Wages                      | 167,425           | 140,456           | 164,330                   | 157,770           |
|            | Overtime                              | 5,425             | 3,121             | -                         | -                 |
|            | Fringe Benefits                       | 63,530            | 52,229            | 78,350                    | 79,990            |
|            | <b>Total Salaries &amp; Benefits:</b> | <b>236,380</b>    | <b>195,806</b>    | <b>242,680</b>            | <b>237,760</b>    |
| 42116      | Mileage Reimbursement                 | -                 | 10                | 100                       | 100               |
| 42130      | Memberships & Subscriptions           | 3,560             | 7,665             | 9,000                     | 9,330             |
| 42200      | Operating Supplies                    | -                 | -                 | -                         | 200               |
| 42205      | Computer Parts & Equipment            | 27,336            | 29,679            | 120,925                   | 57,485            |
| 42205-1260 | Computer Parts & Equipment - ARPA     | -                 | 3,583             | -                         | -                 |
| 42210      | Office Equipment Mtnce & Supplies     | 55,060            | 53,009            | 67,277                    | 54,085            |
| 42300      | Contractual Services                  | 4,995             | 8,835             | 44,375                    | 51,875            |
| 42300-1260 | Contractual Services - ARPA           | -                 | 7,933             | -                         | -                 |
|            | <b>Total Operating Expenditures:</b>  | <b>90,951</b>     | <b>110,714</b>    | <b>241,677</b>            | <b>173,075</b>    |
| 44500      | Large Tools & Equipment               | 5,007             | 307,426           | -                         | -                 |
|            | <b>Total Capital Outlay:</b>          | <b>5,007</b>      | <b>307,426</b>    | <b>-</b>                  | <b>-</b>          |
|            | <b>Total:</b>                         | <b>332,338</b>    | <b>613,945</b>    | <b>484,357</b>            | <b>410,835</b>    |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

| Acct No | Account Description / Line Item Detail                                                                              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42116   | <b><u>Mileage Reimbursement</u></b>                                                                                 | 100                       |                   |
|         | Mileage                                                                                                             |                           | 100               |
|         | Total:                                                                                                              |                           | 100               |
| 42130   | <b><u>Memberships &amp; Subscriptions</u></b>                                                                       | 9,000                     |                   |
|         | Municipal Information Systems Assoc of CA (MISAC)                                                                   |                           | 260               |
|         | Dropbox Plus annual plan (2TB)                                                                                      |                           | 120               |
|         | Zoom meetings (3) & Webinar (1)                                                                                     |                           | 1,200             |
|         | Ninja Remote Monitoring & Management (RMM)                                                                          |                           | 4,500             |
|         | Zoho Mobile Device Management Software                                                                              |                           | 3,250             |
|         | Total:                                                                                                              |                           | 9,330             |
| 42200   | <b><u>Operating Supplies</u></b>                                                                                    | -                         |                   |
|         | Employee ID Card supplies & cleaning kit (20% GF & 80% MIF)                                                         |                           | 200               |
|         | Total:                                                                                                              |                           | 200               |
| 42205   | <b><u>Computer Supplies &amp; Equipment</u></b>                                                                     | 120,925                   |                   |
|         | Computer/Server Parts & Equipment (unanticipated)                                                                   |                           | 6,000             |
|         | Computer On-Going Replacement Schedule (50% GF & 50% MIF)                                                           |                           | 12,000            |
|         | Annual Wireless Access Point Replacement (75% GF & 25% MIF)                                                         |                           | 2,925             |
|         | Battery Backup Units for Desktop PCs                                                                                |                           | 1,600             |
|         | Battery Backup Replacements - Phase 1 & Battery Replacement to PD server room rack (Phase 2 will start in FY 25/26) |                           | 7,880             |
|         | Multi-factor authentication implementation                                                                          |                           | 5,000             |
|         | KVM console replacement for CH, PD, Sr. Center server racks                                                         |                           | 6,080             |
|         | Annual laptop replacement schedule (Six (6) annually at \$2,000 each)                                               |                           | 9,600             |
|         | Increase the computer ongoing replacement schedule                                                                  |                           | 6,400             |
|         | Total:                                                                                                              |                           | 57,485            |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

| Acct No                              | Account Description / Line Item Detail                                   | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|--------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42210</b>                         | <b><u>Office Equipment, Mtnc &amp; Supplies</u></b>                      | <b>67,277</b>             |                   |
|                                      | CivicPlus CivicEngage Website Hosting and Support Fee                    |                           | 12,900            |
|                                      | CivicPlus CivicReady Mass Notification System                            |                           | 3,500             |
|                                      | XO Communications                                                        |                           | 500               |
|                                      | Fortigate 200E - City Hall/Library (1 yr svc agmnt - 12/16/2024)         |                           | 2,200             |
|                                      | Fortinet FortiAnalyzer VM (1 yr svc agmnt - 7/1/2024)                    |                           | 1,350             |
|                                      | City Hall & PD SSL (3 yr svc agmnt - 4/9/2025: \$950)                    |                           | 950               |
|                                      | Barracuda Email Protection Gateway (1 yr svc agmnt - 9/2/2024)           |                           | 4,850             |
|                                      | Barracuda 690 Backup Device & cloud Storage (1 yr svc agmnt - 9/2/2024)  |                           | 8,900             |
|                                      | City/PD Host (2) and Storage Server (1 yr svc agmnt November 2024)       |                           | 9,860             |
|                                      | Sophos (anti-virus) (3 yr svc agmnt - 9/15/2026)                         |                           |                   |
|                                      | ESRI ArcGis Pro Basic (4) Concurrent Licenses (1 yr svc agmnt 7/31/2024) |                           | 2,600             |
|                                      | DeepFreeze - Library/Senior Center (1 yr svc agmnt - 9/16/2024)          |                           | 475               |
|                                      | Unanticipated Equipment Maintenance                                      |                           | 2,500             |
|                                      | Supplies & telephone equipment                                           |                           | 3,500             |
|                                      | Total:                                                                   |                           | 54,085            |
| <b>42300</b>                         | <b><u>Contractual Services</u></b>                                       | <b>44,375</b>             |                   |
|                                      | Emergency/Backup Support                                                 |                           | 10,000            |
|                                      | Telephone Support                                                        |                           | 5,500             |
|                                      | Microsoft Office 365 G1 & G3 License Subscription (75% GF & 25% MIF)     |                           | 28,500            |
|                                      | Barracuda Cloud to Cloud backup (75% GF & 25% MIF)                       |                           | 4,875             |
|                                      | Recabling of copper feeder to PD                                         |                           | 3,000             |
|                                      | Total:                                                                   |                           | 51,875            |
| <b>Total Operating Expenditures:</b> |                                                                          | <b>241,677</b>            | <b>173,075</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Administration*

*Division: Housing*

*Account: 01-23-230*

| Acct No | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|         | Salaries & Wages                      | 106,861           | 163,157           | 182,970                   | 195,590           |
|         | Overtime                              | 153               | 62                | -                         | -                 |
|         | Fringe Benefits                       | 32,508            | 41,872            | 61,730                    | 63,550            |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>139,523</b>    | <b>205,091</b>    | <b>244,700</b>            | <b>259,140</b>    |
|         | <b>Total Operating Expenditures:</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total:</b>                         | <b>139,523</b>    | <b>205,091</b>    | <b>244,700</b>            | <b>259,140</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Administration*  
*Account: 01-26-260*

*Division: Economic Development*

| Acct No | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
|         | Salaries & Wages                      | 37,091               | 34,230               | 33,820                       | 36,540               |
|         | Fringe Benefits                       | 17,975               | 17,958               | 22,280                       | 24,820               |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>55,066</b>        | <b>52,188</b>        | <b>56,100</b>                | <b>61,360</b>        |
| 42110   | Training                              | 8,474                | 6,639                | 5,000                        | 5,000                |
| 42115   | Meeting Expenses-Local                | 191                  | 500                  | 500                          | 500                  |
| 42116   | Mileage                               | 125                  | 233                  | 300                          | 300                  |
| 42130   | Memberships & Subscriptions           | 5,575                | 13,325               | 10,540                       | 11,430               |
| 42131   | Public Notice                         | -                    | 1,561                | 2,000                        | 2,000                |
| 42200   | Operating Supplies                    | 4,960                | 4,528                | 5,000                        | 5,000                |
| 42241   | Special Events                        | 873                  | 4,289                | 14,000                       | 14,000               |
| 42300   | Contractual Services                  | 12,555               | 15,099               | 26,500                       | 26,500               |
| 42441   | Environmental Site Assessment         | -                    | -                    | 8,000                        | 8,000                |
| 42443   | Escrow & Appraisal Fees               | -                    | -                    | 6,000                        | 6,000                |
|         | <b>Total Operating Expenditures:</b>  | <b>32,754</b>        | <b>46,174</b>        | <b>77,840</b>                | <b>78,730</b>        |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
|         | <b>Total:</b>                         | <b>87,819</b>        | <b>98,362</b>        | <b>133,940</b>               | <b>140,090</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administration  
Account: 01-26-260

Division: Economic Development

| Acct No      | Account Description / Line Item Detail                                | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------|-----------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b> | <b><u>Training</u></b>                                                | <b>5,000</b>              |                   |
|              | ICSC (1 Staff member)                                                 |                           | 2,000             |
|              | CALED Annual Training Conference (1 Staff member)                     |                           | 1,500             |
|              | Miscellaneous Workshop                                                |                           | 1,500             |
|              | Total:                                                                |                           | 5,000             |
| <b>42115</b> | <b><u>Meeting Expenses-Local</u></b>                                  | <b>500</b>                |                   |
|              | Meeting Expenses                                                      |                           | 500               |
|              | Total:                                                                |                           | 500               |
| <b>42116</b> | <b><u>Mileage Reimbursement</u></b>                                   | <b>300</b>                |                   |
|              | Meetings and Seminars                                                 |                           | 300               |
|              | Total:                                                                |                           | 300               |
| <b>42130</b> | <b><u>Memberships &amp; Subscriptions</u></b>                         | <b>10,540</b>             |                   |
|              | Los Angeles County Economic Development Corp. (LAEDC);                |                           | 2,525             |
|              | San Gabriel Valley Economic Partnership (SGVEP)                       |                           | 3,000             |
|              | CALED Membership                                                      |                           | 500               |
|              | CoStar Database                                                       |                           | 5,280             |
|              | MMASC Membership                                                      |                           | 125               |
|              | Total:                                                                |                           | 11,430            |
| <b>42131</b> | <b><u>Public Notices</u></b>                                          | <b>2,000</b>              |                   |
|              | Public notices                                                        |                           | 2,000             |
|              | Total:                                                                |                           | 2,000             |
| <b>42200</b> | <b><u>Operating Supplies</u></b>                                      | <b>5,000</b>              |                   |
|              | Operating Supplies for Economic Development                           |                           | 1,000             |
|              | Marketing/Promotional Expenses                                        |                           | 3,000             |
|              | Printing                                                              |                           | 1,000             |
|              | Total:                                                                |                           | 5,000             |
| <b>42241</b> | <b><u>Special Events</u></b>                                          | <b>14,000</b>             |                   |
|              | Restaurant Promotions; Economic Vitality; Business Education Programs |                           | 14,000            |
|              | Total:                                                                |                           | 14,000            |
| <b>42300</b> | <b><u>Contractual Services</u></b>                                    | <b>26,500</b>             |                   |
|              | Economic Development Consulting Services                              |                           | 7,500             |
|              | HDL ECONSolutions (Socio conomic data / analytics)                    |                           | 11,500            |
|              | Video Production                                                      |                           | 7,500             |
|              | Total:                                                                |                           | 26,500            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administration

Division: Economic Development

Account: 01-26-260

| Acct No                       | Account Description / Line Item Detail                       | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|--------------------------------------------------------------|---------------------------|-------------------|
| 42441                         | <b><u>Environmental Site Assessment</u></b>                  | 8,000                     |                   |
|                               | Environmental Site Assessment / Asbestos Survey / LBP Survey |                           | 8,000             |
|                               | Total:                                                       |                           | 8,000             |
| 42443                         | <b><u>Escrow &amp; Appraisal Fees</u></b>                    | 6,000                     |                   |
|                               | Escrow & Appraisal                                           |                           | 6,000             |
|                               | Total:                                                       |                           | 6,000             |
| Total Operating Expenditures: |                                                              | 77,840                    | 78,730            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Administration*  
*Account: 01-27-270*

*Division: Public Information Office*

| Acct No | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
|         | Salaries & Wages                      | 35,047               | 32,298               | 33,820                       | 36,540               |
|         | Fringe Benefits                       | 20,019               | 19,889               | 22,280                       | 24,820               |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>55,066</b>        | <b>52,187</b>        | <b>56,100</b>                | <b>61,360</b>        |
| 42110   | Training                              | 640                  | 1,781                | 1,000                        | 3,000                |
| 42130   | Memberships & Subscriptions           | 275                  | 875                  | 880                          | 880                  |
| 42200   | Operating Supplies                    | 992                  | 1,199                | 1,000                        | 1,000                |
| 42241   | Special Events                        | -                    | -                    | -                            | 15,500               |
|         | <b>Total Operating Expenditures:</b>  | <b>1,907</b>         | <b>3,855</b>         | <b>2,880</b>                 | <b>20,380</b>        |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
|         | <b>Total:</b>                         | <b>56,973</b>        | <b>56,042</b>        | <b>58,980</b>                | <b>81,740</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Administration  
Account: 01-27-270

Division: Public Information Office

| Acct No                              | Account Description / Line Item Detail        | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-----------------------------------------------|---------------------------|-------------------|
| <b>42110</b>                         | <b><u>Training</u></b>                        | 1,000                     |                   |
|                                      | Various local workshops & trainings           |                           | 1,000             |
|                                      | League of CA Cities Annual Conference & Expo  |                           | 2,000             |
|                                      | Total:                                        |                           | 3,000             |
| <b>42130</b>                         | <b><u>Memberships &amp; Subscriptions</u></b> | 880                       |                   |
|                                      | CAPIO membership                              |                           | 280               |
|                                      | Adobe Cloud                                   |                           | 600               |
|                                      | Total:                                        |                           | 880               |
| <b>42200</b>                         | <b><u>Operating Supplies</u></b>              | 1,000                     |                   |
|                                      | Operating Supplies for Public Information     |                           | 1,000             |
|                                      | Total:                                        |                           | 1,000             |
| <b>42241</b>                         | <b><u>Special Events</u></b>                  | -                         |                   |
|                                      | State of the City Event                       |                           | 15,500            |
|                                      | Total:                                        |                           | 15,500            |
| <b>Total Operating Expenditures:</b> |                                               | <b>2,880</b>              | <b>20,380</b>     |

# COMMUNITY DEVELOPMENT

## STATEMENT OF PURPOSE

**COMMUNITY DEVELOPMENT** – 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.

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



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Community Development*  
*01-51*

Division: *All Divisions*

| Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| Salaries & Wages                      | 227,098              | 214,907              | 253,810                      | 270,630              |
| Overtime                              | 4,829                | 4,599                | 3,500                        | 3,500                |
| Fringe Benefits                       | 84,520               | 74,762               | 95,540                       | 113,140              |
| <b>Total Salaries &amp; Benefits:</b> | <b>316,446</b>       | <b>294,267</b>       | <b>352,850</b>               | <b>387,270</b>       |
| <b>Total Operating Expenditures:</b>  | <b>158,706</b>       | <b>186,830</b>       | <b>136,514</b>               | <b>93,360</b>        |
| <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>40,147</b>        | <b>-</b>                     | <b>-</b>             |
| <b>Total:</b>                         | <b>475,152</b>       | <b>521,245</b>       | <b>489,364</b>               | <b>480,630</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Community Development  
Account: 01-51-510

Division: Planning & Administration

| Acct No | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|         | Salaries & Wages                      | 132,097           | 131,474           | 149,770                   | 161,640           |
|         | Overtime                              | 4,426             | 3,499             | 2,400                     | 2,400             |
|         | Fringe Benefits                       | 49,409            | 45,323            | 53,390                    | 67,610            |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>185,932</b>    | <b>180,296</b>    | <b>205,560</b>            | <b>231,650</b>    |
| 42110   | Training                              | 2,125             | 3,057             | 2,200                     | 3,800             |
| 42116   | Mileage Reimbursement                 | 33                | -                 | 300                       | 300               |
| 42130   | Memberships & Subscriptions           | 2,944             | 3,987             | 4,134                     | 4,290             |
| 42131   | Public Notices                        | 6,142             | 1,692             | 10,000                    | 11,600            |
| 42200   | Operating Supplies                    | 5,334             | 5,897             | 3,800                     | 4,100             |
| 42210   | Office Equipment Mtnce & Supplies     | 1,955             | 1,750             | 4,000                     | 6,600             |
| 42212   | Postage                               | 214               | 232               | 400                       | 400               |
| 42220   | Fuel                                  | 374               | 503               | 1,000                     | 1,000             |
| 42230   | Uniform Expenses & Safety Equipment   | -                 | 86                | 400                       | 400               |
| 42251   | Small Tools & Minor Equipment         | 349               | -                 | 450                       | 500               |
| 42300   | Contractual Services                  | 122,305           | 139,824           | 75,000                    | 20,000            |
| 42347   | Refunds                               | -                 | 12,916            | -                         | -                 |
|         | <b>Total Operating Expenditures:</b>  | <b>141,774</b>    | <b>169,944</b>    | <b>101,684</b>            | <b>52,990</b>     |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total:</b>                         | <b>327,706</b>    | <b>350,240</b>    | <b>307,244</b>            | <b>284,640</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Community Development  
Account: 01-51-510

Division: Planning & Administration

| Acct No | Account Description / Line Item Detail                                                                                                                                                                              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42110   | <b><u>Training</u></b>                                                                                                                                                                                              | 2,200                     |                   |
|         | APA Workshops & Training                                                                                                                                                                                            |                           | 3,000             |
|         | Nuts & Bolts                                                                                                                                                                                                        |                           | 800               |
|         | Total:                                                                                                                                                                                                              |                           | 3,800             |
| 42116   | <b><u>Mileage Reimbursement</u></b>                                                                                                                                                                                 | 300                       |                   |
|         | Mileage                                                                                                                                                                                                             |                           | 300               |
|         | Total:                                                                                                                                                                                                              |                           | 300               |
| 42130   | <b><u>Memberships &amp; Subscriptions</u></b>                                                                                                                                                                       | 4,134                     |                   |
|         | Provides for professional memberships in relevant organizations:                                                                                                                                                    |                           | 1,650             |
|         | one (3) APA membership; professional subscriptions; ACEC publications;                                                                                                                                              |                           |                   |
|         | LAFCO membership                                                                                                                                                                                                    |                           | 1,000             |
|         | American Planning Association (APA), CP, SP & PT                                                                                                                                                                    |                           | 740               |
|         | National Notary Association                                                                                                                                                                                         |                           | 900               |
|         | Total:                                                                                                                                                                                                              |                           | 4,290             |
| 42131   | <b><u>Public Notices</u></b>                                                                                                                                                                                        | 10,000                    |                   |
|         | Provides for mandated public hearing notices (notice fees deposits are paid in advance by applicants; any balance due after City is invoiced is collected from applicant); (Revenue posted to 01-00-000-34350-0000) |                           | 4,900             |
|         | Code Enforcement Public Notices                                                                                                                                                                                     |                           | 1,200             |
|         | Public Notices                                                                                                                                                                                                      |                           | 5,500             |
|         | Total:                                                                                                                                                                                                              |                           | 11,600            |
| 42200   | <b><u>Operating Supplies</u></b>                                                                                                                                                                                    | 3,800                     |                   |
|         | Provides for necessary supplies to operate the Planning function                                                                                                                                                    |                           | 4,100             |
|         | Total:                                                                                                                                                                                                              |                           | 4,100             |
| 42210   | <b><u>Office Equipment Mtnce &amp; Supplies</u></b>                                                                                                                                                                 | 4,000                     |                   |
|         | Ricoh Copy Fees (RICOH01)                                                                                                                                                                                           |                           | 3,350             |
|         | Ricoh Copier Leases (RICOH02)                                                                                                                                                                                       |                           | 2,250             |
|         | SGVCOG VMT Online Screening Access Annual Fee                                                                                                                                                                       |                           | 400               |
|         | ESRI ArcGIS Annual Maintenance Fee                                                                                                                                                                                  |                           | 600               |
|         | Total:                                                                                                                                                                                                              |                           | 6,600             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

Division: *Planning & Administration*

| Acct No                       | Account Description / Line Item Detail                              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|---------------------------------------------------------------------|---------------------------|-------------------|
| 42212                         | <b><u>Postage</u></b>                                               | 400                       |                   |
|                               | Provides for postage and Express Service costs                      |                           | 400               |
|                               | Total:                                                              |                           | 400               |
| 42220                         | <b><u>Fuel</u></b>                                                  | 1,000                     |                   |
|                               | Provides for fuel costs of Community Development vehicle            |                           | 1,000             |
|                               | Total:                                                              |                           | 1,000             |
| 42230                         | <b><u>Uniform Expenses &amp; Safety Equipment</u></b>               | 400                       |                   |
|                               | Provides for field uniforms (Per MOU Sec 10.04 Uniform Allowance)   |                           | 400               |
|                               | Total:                                                              |                           | 400               |
| 42251                         | <b><u>Small Tools &amp; Minor Equipment</u></b>                     | 450                       |                   |
|                               | Provides portion of purchases of small equipment for Department use |                           | 500               |
|                               | (i.e. cameras, meeting equipment, other miscellaneous)              |                           |                   |
|                               | Total:                                                              |                           | 500               |
| 42300                         | <b><u>Contractual Services</u></b>                                  | 75,000                    |                   |
|                               | Contract Planning Services                                          |                           | 20,000            |
|                               | Total:                                                              |                           | 20,000            |
| Total Operating Expenditures: |                                                                     | 101,684                   | 52,990            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Community Development  
Account: 01-51-511

Division: Business Licenses

| Acct No | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
|         | Salaries & Wages                      | 21,378               | 19,138               | 37,650                       | 40,640               |
|         | Overtime                              | 135                  | 403                  | -                            | -                    |
|         | Fringe Benefits                       | 7,714                | 4,752                | 14,000                       | 15,570               |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>29,228</b>        | <b>24,294</b>        | <b>51,650</b>                | <b>56,210</b>        |
| 42110   | Training                              | 40                   | 349                  | 2,180                        | 2,480                |
| 42130   | Memberships & Subscriptions           | 150                  | 150                  | 900                          | 1,100                |
| 42200   | Operating Supplies                    | 687                  | 1,585                | 2,000                        | 2,450                |
| 42300   | Contractual Services                  | 10,323               | 10,771               | 19,200                       | 20,100               |
|         | <b>Total Operating Expenditures:</b>  | <b>11,200</b>        | <b>12,855</b>        | <b>24,280</b>                | <b>26,130</b>        |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
|         | <b>Total:</b>                         | <b>40,428</b>        | <b>37,149</b>        | <b>75,930</b>                | <b>82,340</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Community Development*      Division: *Business Licenses*  
Account: *01-51-511*

| Acct No                              | Account Description / Line Item Detail                                    | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|---------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b>                         | <b><u>Training</u></b>                                                    | 2,180                     |                   |
|                                      | CMRTA Quarterly Meetings (\$40/Quarter)/Classes & Certifications          |                           | 280               |
|                                      | CMRTA Conference                                                          |                           | 2,200             |
|                                      | Total:                                                                    |                           | 2,480             |
| <b>42130</b>                         | <b><u>Memberships &amp; Subscriptions</u></b>                             | 900                       |                   |
|                                      | CMRTA Membership - for Business License Clerk                             |                           | 400               |
|                                      | Comodo - BL security certificate (Paid every 2 years-next payment 6/2024) |                           | 700               |
|                                      | Total:                                                                    |                           | 1,100             |
| <b>42200</b>                         | <b><u>Operating Supplies</u></b>                                          | 2,000                     |                   |
|                                      | Business License Forms - Printing                                         |                           | 850               |
|                                      | Business License Decals (J&D Printing)                                    |                           | 600               |
|                                      | Business License Misc Office Supplies                                     |                           | 1,000             |
|                                      | Total:                                                                    |                           | 2,450             |
| <b>42300</b>                         | <b><u>Contractual Services</u></b>                                        | 19,200                    |                   |
|                                      | HDL Web Module Software User Fee                                          |                           | 11,500            |
|                                      | HDL Business License On-line Web Application                              |                           | 2,500             |
|                                      | HDL Business License User Maintenance Fee                                 |                           | 2,000             |
|                                      | HDL Software - Business License Permit Tracking                           |                           | 4,100             |
|                                      | Total:                                                                    |                           | 20,100            |
| <b>Total Operating Expenditures:</b> |                                                                           | <b>24,280</b>             | <b>26,130</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Community Development  
Account: 01-51-512

Division: Code Enforcement

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|               | Salaries & Wages                      | 73,622            | 64,294            | 66,390                    | 68,350            |
|               | Overtime                              | 267               | 697               | 1,100                     | 1,100             |
|               | Fringe Benefits                       | 27,397            | 24,687            | 28,150                    | 29,960            |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>101,287</b>    | <b>89,677</b>     | <b>95,640</b>             | <b>99,410</b>     |
| 42110         | Training                              | 81                | 6                 | 900                       | 2,240             |
| 42116         | Mileage Reimbursement                 | 206               | 33                | 150                       | 150               |
| 42130         | Memberships & Subscriptions           | 390               | 400               | 600                       | 700               |
| 42200         | Operating Supplies                    | 462               | 579               | 450                       | 600               |
| 42210         | Office Equipment Mtnce & Supplies     | 1,955             | 1,167             | 2,000                     | 3,400             |
| 42220         | Fuel                                  | 1,169             | 618               | 3,000                     | 3,000             |
| 42221         | Vehicle Maintenance & Repairs         | 321               | 463               | 2,000                     | 2,500             |
| 42230         | Uniform Expenses & Safety Equipment   | 700               | 765               | 1,300                     | 1,400             |
| 42251         | Small Tools & Minor Equipment         | 447               | -                 | 150                       | 250               |
|               | <b>Total Operating Expenditures:</b>  | <b>5,732</b>      | <b>4,031</b>      | <b>10,550</b>             | <b>14,240</b>     |
| 44400         | Vehicles                              | -                 | 40,147            | -                         | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>40,147</b>     | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b> |                                       | <b>107,018</b>    | <b>133,856</b>    | <b>106,190</b>            | <b>113,650</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Community Development*                      Division: *Code Enforcement*  
Account: *01-51-512*

| Acct No                              | Account Description / Line Item Detail                                                                                      | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42110                                | <b><u>Training</u></b>                                                                                                      | 900                       |                   |
|                                      | California Code Enforcement Officer (CCEO)                                                                                  |                           | 1,000             |
|                                      | CACEO conference (2 Code Enforcement Officers )                                                                             |                           | 1,240             |
|                                      | Total:                                                                                                                      |                           | 2,240             |
| 42116                                | <b><u>Mileage Reimbursement</u></b>                                                                                         | 150                       |                   |
|                                      | Mileage Reimbursement                                                                                                       |                           | 150               |
|                                      | Total:                                                                                                                      |                           | 150               |
| 42130                                | <b><u>Memberships &amp; Subscriptions</u></b>                                                                               | 600                       |                   |
|                                      | Provides for Professional memberships and certifications in CACEO                                                           |                           | 700               |
|                                      | Total:                                                                                                                      |                           | 700               |
| 42200                                | <b><u>Operating Supplies</u></b>                                                                                            | 450                       |                   |
|                                      | Provides for necessary supplies to operate the Code Enforcement function.                                                   |                           | 600               |
|                                      | Total:                                                                                                                      |                           | 600               |
| 42210                                | <b><u>Office Equipment Mtnce &amp; Supplies</u></b>                                                                         | 2,000                     |                   |
|                                      | Ricoh Copy Fees (RICOH01)                                                                                                   |                           | 1,900             |
|                                      | Ricoh Copier Leases (RICOH02)                                                                                               |                           | 1,500             |
|                                      | Total:                                                                                                                      |                           | 3,400             |
| 42220                                | <b><u>Fuel</u></b>                                                                                                          | 3,000                     |                   |
|                                      | Provides for fuel costs for Code Enforcement vehicle                                                                        |                           | 3,000             |
|                                      | Total:                                                                                                                      |                           | 3,000             |
| 42221                                | <b><u>Vehicle Maintenance &amp; Repairs</u></b>                                                                             | 2,000                     |                   |
|                                      | Provides for maintenance of Code Enforcement vehicle                                                                        |                           | 2,500             |
|                                      | Total:                                                                                                                      |                           | 2,500             |
| 42230                                | <b><u>Uniform Expenses &amp; Safety Equipment</u></b>                                                                       | 1,300                     |                   |
|                                      | Provides for field uniforms                                                                                                 |                           | 600               |
|                                      | Safety shoes/boots (4/year) - 2 ea per officer                                                                              |                           | 800               |
|                                      | Total:                                                                                                                      |                           | 1,400             |
| 42251                                | <b><u>Small Tools &amp; Minor Equipment</u></b>                                                                             | 150                       |                   |
|                                      | Provides portion for purchases of small equipment for Department use (i.e. cameras, meeting equipment, other miscellaneous) |                           | 250               |
|                                      | Total:                                                                                                                      |                           | 250               |
| <b>Total Operating Expenditures:</b> |                                                                                                                             | <b>10,550</b>             | <b>14,240</b>     |

# 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.



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Finance  
01-14

Division: All Divisions

| Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| Salaries & Wages                      | 357,501              | 399,480              | 423,830                      | 446,720              |
| Overtime                              | 4,268                | 2,668                | 5,900                        | 5,900                |
| Fringe Benefits                       | 272,940              | 217,809              | 346,051                      | 255,040              |
| <b>Total Salaries &amp; Benefits:</b> | <b>634,710</b>       | <b>619,956</b>       | <b>775,781</b>               | <b>707,660</b>       |
| <b>Operating Expenditures</b>         | <b>257,122</b>       | <b>245,629</b>       | <b>353,904</b>               | <b>354,179</b>       |
| <b>Capital Outlay</b>                 | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
| <b>Total:</b>                         | <b>891,831</b>       | <b>865,585</b>       | <b>1,129,685</b>             | <b>1,061,839</b>     |
| <b>Transfers Out</b>                  | <b>561,600</b>       | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
| <b>Total Expenditures:</b>            | <b>1,453,431</b>     | <b>865,585</b>       | <b>1,129,685</b>             | <b>1,061,839</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Finance*  
*Account: 01-14-140*

*Division: Finance Operations*

| <b>Acct No</b> | <b>Account Description</b>             | <b>FY 2021-22 Actual</b> | <b>FY 2022-23 Actual</b> | <b>FY 2023-24 Revised Budget</b> | <b>FY 2024-25 Budget</b> |
|----------------|----------------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|
|                | Salaries & Wages                       | 357,501                  | 399,480                  | 423,830                          | 446,720                  |
|                | Overtime                               | 4,268                    | 2,668                    | 5,900                            | 5,900                    |
|                | Fringe Benefits                        | 272,940                  | 217,809                  | 346,051                          | 255,040                  |
|                | <b>Total Salaries &amp; Benefits:</b>  | <b>634,710</b>           | <b>619,956</b>           | <b>775,781</b>                   | <b>707,660</b>           |
| 42110          | Training                               | 561                      | 1,398                    | 13,350                           | 13,350                   |
| 42130          | Memberships & Subscriptions            | 1,038                    | 1,433                    | 1,990                            | 2,065                    |
| 42131          | Public Notices                         | 754                      | 391                      | 800                              | 800                      |
| 42132          | Bank & Finance Fees                    | 31,941                   | 45,143                   | 40,610                           | 40,610                   |
| 42200          | Operating Supplies                     | 10,382                   | 10,562                   | 10,000                           | 10,000                   |
| 42210          | Office Equipment Mtnce & Supplies      | 778                      | 2,270                    | 1,000                            | 1,000                    |
| 42212          | Postage                                | 10                       | 24                       | 200                              | 200                      |
| 42300          | Contractual Services                   | 110,558                  | 69,374                   | 118,000                          | 124,000                  |
| 42311          | Audit Fees                             | 38,963                   | 52,713                   | 88,154                           | 82,354                   |
|                | <b>Total Operating Expenditures:</b>   | <b>194,983</b>           | <b>183,307</b>           | <b>274,104</b>                   | <b>274,379</b>           |
| 44100          | Office Equipment, Furniture & Fixtures | -                        | -                        | -                                | -                        |
|                | <b>Total Capital Outlay:</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>                         | <b>-</b>                 |
| <b>Total:</b>  |                                        | <b>829,693</b>           | <b>803,264</b>           | <b>1,049,885</b>                 | <b>982,039</b>           |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Finance  
Account: 01-14-140

Division: Finance Operations

| Acct No      | Account Description / Line Item Detail                             | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------|--------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b> | <b><u>Training</u></b>                                             | <b>13,350</b>             |                   |
|              | CSMFO Bimonthly Chapter Meetings (4 staff attend)                  |                           | 300               |
|              | Government Tax & Employee Benefits                                 |                           | 2,500             |
|              | League of California Cities-Municipal Finance Institute (FD)       |                           | 2,500             |
|              | CSMFO Conference - Southern California (FD)(FM)                    |                           | 5,800             |
|              | Annual GASB Update                                                 |                           | 1,000             |
|              | Miscellaneous Staff Training & Mileage                             |                           | 1,250             |
|              | Total:                                                             |                           | 13,350            |
| <b>42130</b> | <b><u>Memberships &amp; Subscriptions</u></b>                      | <b>1,990</b>              |                   |
|              | MMASC Membership (FM, FA, Accountant)                              |                           | 375               |
|              | CSMFO Dues                                                         |                           | 800               |
|              | GFOA Dues                                                          |                           | 800               |
|              | Finance newsletters & publications                                 |                           | 90                |
|              | Total:                                                             |                           | 2,065             |
| <b>42131</b> | <b><u>Public Notices</u></b>                                       | <b>800</b>                |                   |
|              | Legal Notice Publications                                          |                           | 800               |
|              | Total:                                                             |                           | 800               |
| <b>42132</b> | <b><u>Bank &amp; Finance Fees</u></b>                              | <b>40,610</b>             |                   |
|              | Bank Charges                                                       |                           | 3,000             |
|              | Elavon Merchant Services Fees                                      |                           | 33,950            |
|              | Sectran Security Inc. (Armed Guard Services)                       |                           | 1,560             |
|              | Authorize.Net Account Fees                                         |                           | 900               |
|              | CSMFO & GFOA Budget/ACFR Award Programs                            |                           | 1,200             |
|              | Total:                                                             |                           | 40,610            |
| <b>42200</b> | <b><u>Operating Supplies</u></b>                                   | <b>10,000</b>             |                   |
|              | Office & Printing Supplies                                         |                           | 6,300             |
|              | 1099's / W-2's / Envelopes                                         |                           | 600               |
|              | Printing of Budget Books and Annual Comprehensive Financial Report |                           | 2,200             |
|              | Laser Check Stock                                                  |                           | 900               |
|              | Total:                                                             |                           | 10,000            |
| <b>42210</b> | <b><u>Office Equipment Mtnce &amp; Supplies</u></b>                | <b>1,000</b>              |                   |
|              | Misc. Finance Equipment Maintenance & Repairs                      |                           | 1,000             |
|              | Total:                                                             |                           | 1,000             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Finance  
Account: 01-14-140

Division: Finance Operations

| Acct No                              | Account Description / Line Item Detail                                  | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42212</b>                         | <b><u>Postage</u></b>                                                   | <b>200</b>                |                   |
|                                      | Express Mailings as needed                                              |                           | 200               |
|                                      | Total:                                                                  |                           | 200               |
| <b>42300</b>                         | <b><u>Contractual Services</u></b>                                      | <b>118,000</b>            |                   |
|                                      | Accela/Springbrook Software Program Maintenance - Annual                |                           | 37,450            |
|                                      | HdL - ACFR Statistical Services                                         |                           | 1,300             |
|                                      | HdL - Sales Tax Analysis Services (\$1,500 per quarter)                 |                           | 6,000             |
|                                      | HdL - Measurer I Analysis Services (\$300 per quarter)                  |                           | 1,200             |
|                                      | HdL - Property Tax Analysis Services (\$1,575 per quarter)              |                           | 6,300             |
|                                      | GASB 68 & 75 Reporting Requirements-PERS/PARS/OPEB                      |                           | 7,000             |
|                                      | State Controllers Report Filings                                        |                           | 3,500             |
|                                      | OPEB Actuarial Valuation-Total Comp Services                            |                           | 9,500             |
|                                      | OPEB Actuarial Roll-Forward Valuation                                   |                           | 2,000             |
|                                      | PARS Actuarial Valuation-Milliman                                       |                           | 10,750            |
|                                      | Misc. Accounting/Financial Consulting Services                          |                           | 10,000            |
|                                      | Accela - Federally mandated to report ACA, W2's and 1099 electronically |                           | 3,000             |
|                                      | Employee Self Service Portal - Annual maintenance fee                   |                           | 8,000             |
|                                      | Development Impact Fee Reporting                                        |                           | 9,600             |
|                                      | GASB 68 CalPERS Admin Fee                                               |                           | 2,700             |
|                                      | Complete Paperless Solutions (CPS) Subscription                         |                           | 1,800             |
|                                      | Springbrook Laserfiche Subscription                                     |                           | 3,900             |
|                                      | Total:                                                                  |                           | 124,000           |
| <b>42311</b>                         | <b><u>Audit Fees</u></b>                                                | <b>88,154</b>             |                   |
|                                      | Annual Financial Audit (75% GF & 25% MIF)                               |                           | 38,330            |
|                                      | Single Audit (when needed)                                              |                           | 5,350             |
|                                      | GASB 68 Test Work                                                       |                           | 12,173            |
|                                      | GASB 75 Test Work                                                       |                           | 4,057             |
|                                      | GASB 99 (In Addition to Continuation of GASB 87 & 96)                   |                           | 22,444            |
|                                      | Total:                                                                  |                           | 82,354            |
| <b>Total Operating Expenditures:</b> |                                                                         | <b>274,104</b>            | <b>274,379</b>    |

# City of Irwindale

## FY 2024-2025 Departmental Budget

Dept: Finance  
Account: 01-14-142

Division: Gov't Contracts / Debt Service

| Acct No                               | Account Description                     | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|-----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                         | -                 | -                 | -                         | -                 |
| 42312                                 | Trustee Services & Fees                 | -                 | -                 | 1,200                     | 1,200             |
| 42314                                 | State Contracts & Fees                  | 54,426            | 54,695            | 54,000                    | 54,000            |
| 42315                                 | LA County Auditor/Controller Admin Fees | 3,176             | 3,087             | 20,000                    | 20,000            |
| 42318                                 | Pumping Rights Assessment               | 4,512             | 4,512             | 4,600                     | 4,600             |
| 42432                                 | Parcel Levy                             | 24                | 28                | -                         | -                 |
| <b>Total Operating Expenditures:</b>  |                                         | <b>62,138</b>     | <b>62,321</b>     | <b>79,800</b>             | <b>79,800</b>     |
| <b>Total Capital Outlay:</b>          |                                         | -                 | -                 | -                         | -                 |
| 49100                                 | Transfers Out-2013 Lease Revenue Bonds  | 561,600           | -                 | -                         | -                 |
| <b>Total Transfers Out:</b>           |                                         | <b>561,600</b>    | -                 | -                         | -                 |
| <b>Total:</b>                         |                                         | <b>623,738</b>    | <b>62,321</b>     | <b>79,800</b>             | <b>79,800</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Finance  
Account: 01-14-142

Division: Gov't Contracts / Debt Service

| Acct No                       | Account Description / Line Item Detail                      | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|-------------------------------------------------------------|---------------------------|-------------------|
| 42312                         | <b><u>Trustee Services &amp; Fees</u></b>                   | 1,200                     |                   |
|                               | Continuing Disclosure Services - Willdan                    |                           | 1,200             |
|                               | Total:                                                      |                           | 1,200             |
| 42314                         | <b><u>State Contracts &amp; Fees</u></b>                    | 54,000                    |                   |
|                               | State Quarterly Admin Fee (approx \$13,500/qtr)             |                           | 54,000            |
|                               | Total:                                                      |                           | 54,000            |
| 42315                         | <b><u>LA County Auditor/Controller Admin Fees</u></b>       | 20,000                    |                   |
|                               | LA County Admin Fee - Property Tax                          |                           | 20,000            |
|                               | Total:                                                      |                           | 20,000            |
| 42318                         | <b><u>Pumping Rights Assessment</u></b>                     | 4,600                     |                   |
|                               | San Gabriel Basin Water - Assmt Prescriptive Pumping Rights |                           | 4,600             |
|                               | Total:                                                      |                           | 4,600             |
| Total Operating Expenditures: |                                                             | 79,800                    | <b>79,800</b>     |

# 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.



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Human Resources*  
*01-15*

*Division: All Divisions*

| Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| Salaries & Wages                      | 283,532              | 248,356              | 299,990                      | 308,930              |
| Overtime                              | -                    | -                    | -                            | -                    |
| Fringe Benefits                       | 118,257              | 100,843              | 146,750                      | 155,890              |
| <b>Total Salaries &amp; Benefits:</b> | <b>401,788</b>       | <b>349,199</b>       | <b>446,740</b>               | <b>464,820</b>       |
| <br><b>Operating Expenditures</b>     | <br><b>3,464,643</b> | <br><b>2,948,193</b> | <br><b>3,001,560</b>         | <br><b>2,739,725</b> |
| <br><b>Capital Outlay</b>             | <br>-                | <br>-                | <br>-                        | <br>-                |
| <br><b>Total:</b>                     | <br><b>3,866,431</b> | <br><b>3,297,392</b> | <br><b>3,448,300</b>         | <br><b>3,204,545</b> |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Human Resources

Division: Human Resources Administration

Account: 01-15-150

| Acct No    | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
|            | Salaries & Wages                      | 194,849              | 156,071              | 176,660                      | 181,860              |
|            | Overtime                              | -                    | -                    | -                            | -                    |
|            | Fringe Benefits                       | 80,358               | 66,323               | 93,110                       | 98,900               |
|            | <b>Total Salaries &amp; Benefits:</b> | <b>275,207</b>       | <b>222,394</b>       | <b>269,770</b>               | <b>280,760</b>       |
| 42110      | Training                              | 1,307                | 325                  | 5,310                        | 5,310                |
| 42112      | Employee Training & Development       | 820                  | 1,026                | 3,780                        | 3,780                |
| 42115      | Meeting Expenses-Local                | 1,208                | 1,203                | 600                          | 600                  |
| 42116      | Mileage Reimbursement                 | -                    | 80                   | 300                          | 300                  |
| 42121      | Services Awards/Employee Recognition  | 9,000                | 8,350                | 6,000                        | 5,400                |
| 42122-0000 | Tuition Reimbursement - ICEA          | 10,837               | 2,758                | 20,000                       | 20,000               |
| 42122-1035 | Tuition Reimbursement - IPOA          | -                    | 15,000               | 15,000                       | 15,000               |
| 42122-1036 | Tuition Reimbursement - UCMgmt        | 5,841                | -                    | 15,000                       | 15,000               |
| 42122-1037 | Tuition Reimbursement - IMEA          | 19,721               | 12,816               | 20,000                       | 20,000               |
| 42130      | Memberships & Subscriptions           | 6,570                | 10,949               | 6,930                        | 8,200                |
| 42200      | Operating Supplies                    | 2,781                | 1,351                | 1,300                        | 1,300                |
| 42300      | Contractual Services                  | 30,461               | 69,646               | 26,130                       | 23,330               |
|            | <b>Total Operating Expenditures:</b>  | <b>88,546</b>        | <b>123,504</b>       | <b>120,350</b>               | <b>118,220</b>       |
|            | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
|            | <b>Total:</b>                         | <b>363,754</b>       | <b>345,898</b>       | <b>390,120</b>               | <b>398,980</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Human Resources  
Account: 01-15-150

Division: Human Resources Administration

| Acct No           | Account Description / Line Item Detail                               | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------|----------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b>      | <b><u>Training</u></b>                                               | <b>5,310</b>              |                   |
|                   | CALPELRA Conference (75% GF & 25% MIF)                               |                           | 1,920             |
|                   | CalPERS Education Forum (75% GF & 25% MIF)                           |                           | 870               |
|                   | LCW Annual Public Sector Employment Law Conference (75% GF & 25%MIF) |                           | 1,000             |
|                   | SCPMA-HR Conference (75% GF & 25% MIF)                               |                           | 170               |
|                   | Parma or CJPIA Risk Management Annual Conference (75%GF & 25% MIF)   |                           | 450               |
|                   | So Cal Public Labor Relations Council Conference (75%GF & 25% MIF)   |                           | 150               |
|                   | Miscellaneous Training (75% GF & 25% MIF)                            |                           | 750               |
|                   | Total:                                                               |                           | 5,310             |
| <b>42112</b>      | <b><u>Employee Training &amp; Development</u></b>                    | <b>3,780</b>              |                   |
|                   | Liebert Cassidy Whitmore Consortium Workshop                         |                           | 1,680             |
|                   | Academy Sessions (Management, Parks & Recreation, Leadership, etc.)  |                           | 2,100             |
|                   | Total:                                                               |                           | 3,780             |
| <b>42115</b>      | <b><u>Meeting Expenses-Local</u></b>                                 | <b>600</b>                |                   |
|                   | Oral Board Lunch and Refreshments                                    |                           | 600               |
|                   | Total:                                                               |                           | 600               |
| <b>42116</b>      | <b><u>Mileage Reimbursement</u></b>                                  | <b>300</b>                |                   |
|                   | Mileage                                                              |                           | 300               |
|                   | Total:                                                               |                           | 300               |
| <b>42121</b>      | <b><u>Services Awards/Employee Recognition</u></b>                   | <b>6,000</b>              |                   |
|                   | Employees are eligible for monetary awards in recognition of their   |                           |                   |
|                   | years of service to the City.                                        |                           | 4,200             |
|                   | Honoring Public Service Retirement (FT \$400 & PT \$200)             |                           | 1,200             |
|                   | Total:                                                               |                           | 5,400             |
| <b>42122-0000</b> | <b><u>Tuition Reimbursement-ICEA</u></b>                             | <b>20,000</b>             |                   |
|                   | Reimbursement of tuition fees paid for continuing education for      |                           | 20,000            |
|                   | ICEA employees; HR to verify eligibility and requirements are met    |                           |                   |
|                   | Total:                                                               |                           | 20,000            |
| <b>42122-1035</b> | <b><u>Tuition Reimbursement-IPOA</u></b>                             | <b>15,000</b>             |                   |
|                   | Reimbursement of tuition fees paid for continuing education for      |                           | 15,000            |
|                   | IPOA employees; HR to verify eligibility and requirements are met    |                           |                   |
|                   | Total:                                                               |                           | 15,000            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Human Resources  
Account: 01-15-150

Division: Human Resources Administration

| Acct No                              | Account Description / Line Item Detail                                                                                                               | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42122-1036</b>                    | <b><u>Tuition Reimbursement-Unclassified Management</u></b>                                                                                          | <b>15,000</b>             |                   |
|                                      | Reimbursement of tuition fees paid for continuing education for Unclassified Management employees; HR to verify eligibility and requirements are met |                           | 15,000            |
|                                      | Total:                                                                                                                                               |                           | 15,000            |
| <b>42122-1037</b>                    | <b><u>Tuition Reimbursement-IMEA</u></b>                                                                                                             | <b>20,000</b>             |                   |
|                                      | Reimbursement of tuition fees paid for Continuing education for IMEA IMEA employees; HR to verify eligibility and requirements are met               |                           | 20,000            |
|                                      | Total:                                                                                                                                               |                           | 20,000            |
| <b>42130</b>                         | <b><u>Memberships &amp; Subscriptions</u></b>                                                                                                        | <b>6,930</b>              |                   |
|                                      | CALPELRA Annual Dues                                                                                                                                 |                           | 700               |
|                                      | IPMA-HR Annual Dues                                                                                                                                  |                           | 150               |
|                                      | SCPM-A-HR Annual Dues                                                                                                                                |                           | 100               |
|                                      | SCPLRC Annual Dues                                                                                                                                   |                           | 100               |
|                                      | PARMA Annual Dues                                                                                                                                    |                           | 150               |
|                                      | Recruitment Advertising                                                                                                                              |                           | 1,500             |
|                                      | NeoGov (Governmentjobs.com)                                                                                                                          |                           | 5,500             |
|                                      | Total:                                                                                                                                               |                           | 8,200             |
| <b>42200</b>                         | <b><u>Operating Supplies</u></b>                                                                                                                     | <b>1,300</b>              |                   |
|                                      | Incidental office supplies needed specifically for HR related projects                                                                               |                           | 1,300             |
|                                      | Total:                                                                                                                                               |                           | 1,300             |
| <b>42300</b>                         | <b><u>Contractual Services</u></b>                                                                                                                   | <b>26,130</b>             |                   |
|                                      | Liebert Cassidy Whitmore Consortium Fees                                                                                                             |                           | 4,000             |
|                                      | Hollman Group - EAP                                                                                                                                  |                           | 2,100             |
|                                      | Pre-Employment Medical Exams                                                                                                                         |                           | 2,770             |
|                                      | State of California - Fingerprinting                                                                                                                 |                           | 590               |
|                                      | Background Investigations                                                                                                                            |                           | 1,500             |
|                                      | Polygraph                                                                                                                                            |                           | 900               |
|                                      | Pre-Employment Psychological Testing                                                                                                                 |                           | 1,800             |
|                                      | CPS Recruitment Testing Services                                                                                                                     |                           | 2,000             |
|                                      | DOT Drug Testing                                                                                                                                     |                           | 670               |
|                                      | Hepatitis A Vaccinations                                                                                                                             |                           | 6,000             |
|                                      | Bilingual Testing                                                                                                                                    |                           | 300               |
|                                      | Audiometric Testing                                                                                                                                  |                           | 700               |
|                                      | Total:                                                                                                                                               |                           | 23,330            |
| <b>Total Operating Expenditures:</b> |                                                                                                                                                      | <b>120,350</b>            | <b>118,220</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Human Resources*

*Division: Summer Youth*

*Account: 01-15-151*

| <b>Acct<br/>No</b> | <b>Account Description</b>            | <b>FY 2021-22<br/>Actual</b> | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Revised Budget</b> | <b>FY 2024-25<br/>Budget</b> |
|--------------------|---------------------------------------|------------------------------|------------------------------|--------------------------------------|------------------------------|
|                    | Salaries & Wages                      | 21,174                       | 33,346                       | 42,210                               | 43,550                       |
|                    | Fringe Benefits                       | 6,524                        | 7,355                        | 4,990                                | 5,240                        |
|                    | <b>Total Salaries &amp; Benefits:</b> | <b>27,698</b>                | <b>40,701</b>                | <b>47,200</b>                        | <b>48,790</b>                |
| 42200              | Operating Supplies                    | -                            | 270                          | 900                                  | 900                          |
| 42230              | Uniforms                              | -                            | 346                          | 1,000                                | 1,000                        |
| 42300              | Contract Services                     | 390                          | 1,621                        | 2,760                                | 2,760                        |
|                    | <b>Total Operating Expenditures:</b>  | <b>390</b>                   | <b>2,237</b>                 | <b>4,660</b>                         | <b>4,660</b>                 |
|                    | <b>Total Capital Outlay:</b>          | <b>-</b>                     | <b>-</b>                     | <b>-</b>                             | <b>-</b>                     |
|                    | <b>Total:</b>                         | <b>28,088</b>                | <b>42,938</b>                | <b>51,860</b>                        | <b>53,450</b>                |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Human Resources*

*Division: Summer Youth*

*Account: 01-15-151*

| Acct<br>No                           | Account Description / Line Item Detail          | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|--------------------------------------|-------------------------------------------------|------------------------------|----------------------|
| 42200                                | <b><u>Operating Supplies</u></b>                | 900                          |                      |
|                                      | Office Supplies                                 |                              | 400                  |
|                                      | Refreshments for Summer Youth training sessions |                              | 500                  |
|                                      | Total:                                          |                              | 900                  |
| 42230                                | <b><u>Uniforms Expense</u></b>                  | 1,000                        |                      |
|                                      | Delong Unlimited - Shirts for Summer Youth      |                              | 1,000                |
|                                      | Total:                                          |                              | 1,000                |
| 42300                                | <b><u>Contract Services</u></b>                 | 2,760                        |                      |
|                                      | Pre-employment Medical Exams                    |                              | 1,630                |
|                                      | Training/Workshop                               |                              | 200                  |
|                                      | State of California (fingerprinting)            |                              | 930                  |
|                                      | Total:                                          |                              | 2,760                |
| <b>Total Operating Expenditures:</b> |                                                 | <b>4,660</b>                 | <b>4,660</b>         |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

| Acct No                      | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|                              | Salaries & Wages                      | 67,509            | 58,938            | 81,120                    | 83,520            |
|                              | Fringe Benefits                       | 31,374            | 27,166            | 48,650                    | 51,750            |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>98,883</b>     | <b>86,104</b>     | <b>129,770</b>            | <b>135,270</b>    |
| 42320                        | Benefits Administrative Fees          | 34,796            | 29,963            | 32,450                    | 31,700            |
| 42321                        | State Unemployment Insurance          | 19,692            | 8,624             | 15,000                    | 15,000            |
| 42322                        | Workers' Comp Insurance               | 708,304           | 650,959           | 632,950                   | 697,480           |
| 42323                        | Liability Claims                      | 51,600            | 237,616           | 50,000                    | 50,000            |
| 42324                        | General Liability Insurance           | 763,030           | 734,604           | 825,150                   | 902,665           |
| 42325                        | Retiree Medical Benefits              | 790,028           | 898,714           | 845,000                   | 920,000           |
| 42325-1210                   | Retiree Medical Benefits/OPEB ARC     | -                 | 261,972           | 476,000                   | -                 |
| 42328                        | Damage Recovery Costs                 | 8,257             | -                 | -                         | -                 |
| 43312                        | CalPERS Trust - CEPPT                 | 1,000,000         | -                 | -                         | -                 |
|                              | <b>Total Operating Expenditures:</b>  | <b>3,375,706</b>  | <b>2,822,452</b>  | <b>2,876,550</b>          | <b>2,616,845</b>  |
| <b>Total Capital Outlay:</b> |                                       | -                 | -                 | -                         | -                 |
| <b>Total Transfers Out</b>   |                                       | -                 | -                 | -                         | -                 |
|                              |                                       | <b>3,474,589</b>  | <b>2,908,556</b>  | <b>3,006,320</b>          | <b>2,752,115</b>  |

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**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Human Resources

Division: Risk Mgmt / Retiree Benefits

Account: 01-15-152

| Acct No                              | Account Description / Line Item Detail                     | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|------------------------------------------------------------|---------------------------|-------------------|
| 42320                                | <b><u>Benefits Administrative Fees</u></b>                 | 32,450                    |                   |
|                                      | PARS Admin Costs                                           |                           | 21,000            |
|                                      | CalPERS Medical Insurance Admin Costs                      |                           | 4,700             |
|                                      | CalPERS Employer Premium for Survivor Benefit              |                           | 6,000             |
|                                      | Total:                                                     |                           | 31,700            |
| 42321                                | <b><u>State Unemployment Insurance</u></b>                 | 15,000                    |                   |
|                                      | State Unemployment Insurance                               |                           | 15,000            |
|                                      | Total:                                                     |                           | 15,000            |
| 42322                                | <b><u>Workers' Comp Insurance</u></b>                      | 632,950                   |                   |
|                                      | CJPIA Workers' Comp Insurance                              |                           | 709,830           |
|                                      | CJPIA Workers' Comp Insurance-Retrospective Adjustment     |                           | (12,350)          |
|                                      | Total:                                                     |                           | 697,480           |
| 42323                                | <b><u>Liability Claims</u></b>                             | 50,000                    |                   |
|                                      | General Liability Reserve                                  |                           | 50,000            |
|                                      | Total:                                                     |                           | 50,000            |
| 42324                                | <b><u>Liability Insurance</u></b>                          | 825,150                   |                   |
|                                      | All-Risk Property Insurance                                |                           | 291,500           |
|                                      | CJPIA General Liability Insurance                          |                           | 533,500           |
|                                      | CJPIA General Liability Insurance-Retrospective Adjustment |                           | 50,000            |
|                                      | Third Party Administrator                                  |                           | 19,800            |
|                                      | Pollution Liability Insurance                              |                           | 6,160             |
|                                      | CJPIA Crime Insurance                                      |                           | 1,705             |
|                                      | Total:                                                     |                           | 902,665           |
| 42325                                | <b><u>Retiree Medical Benefits/OPEB</u></b>                | 845,000                   |                   |
|                                      | Medical Insurance for Retirees (80% GF & 20% MIF)          |                           | 920,000           |
|                                      | Total:                                                     |                           | 920,000           |
| <b>Total Operating Expenditures:</b> |                                                            | <b>2,400,550</b>          | <b>2,616,845</b>  |

# 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.



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Legal*  
*Account: 01-12-120*

*Division: Legal Services*

| Acct No                               | Account Description                      | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Budget Revised | FY 2024-25 Budget |
|---------------------------------------|------------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                          | -                 | -                 | -                         | -                 |
| 42310-0000                            | Legal Services - General                 | 209,274           | 230,836           | 69,600                    | 69,600            |
| 42310-2000                            | Legal Services - Case Litigations        | 138,629           | 319,819           | 165,000                   | 165,000           |
| 42310-2010                            | Legal Services - Finance                 | 11,277            | 103               | 6,400                     | 6,400             |
| 42310-2020                            | Legal Services - Human Resources-General | 36,979            | 19,194            | 25,280                    | 25,280            |
| 42310-2021                            | Legal Services - Human Resources-Other   | -                 | 10,498            | -                         | -                 |
| 42310-2022                            | Legal Services - Labor Negotiations      | 38,172            | 11,953            | -                         | -                 |
| 42310-2030                            | Legal Services - Public Safety General   | 4,633             | 12,315            | 7,200                     | 7,200             |
| 42310-2040                            | Legal Services - Planning                | 82,191            | 49,739            | 31,120                    | 31,120            |
| 42310-2050                            | Legal Services - Code Enforcement        | 26,425            | 542               | 42,000                    | 42,000            |
| 42310-2060                            | Legal Services - Public Works            | 13,154            | 12,728            | 8,400                     | 8,400             |
| 42310-2070                            | Legal Services - Speedway                | 417               | 6,001             | -                         | -                 |
| <b>Total Operating Expenditures:</b>  |                                          | <b>561,149</b>    | <b>673,727</b>    | <b>355,000</b>            | <b>355,000</b>    |
| <b>Total:</b>                         |                                          | <b>561,149</b>    | <b>673,727</b>    | <b>355,000</b>            | <b>355,000</b>    |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Legal  
Account: 01-12-120

Division: Legal Services

| Acct No                              | Account Description / Line Item Detail                 | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|--------------------------------------------------------|---------------------------|-------------------|
| 42310-0000                           | <b><u>Legal Services - General</u></b>                 | 69,600                    |                   |
|                                      | Aleshire & Wynder, LLP Legal Services                  |                           | 69,600            |
|                                      | Total:                                                 |                           | 69,600            |
| 42310-2000                           | <b><u>Legal Services - Case Litigations</u></b>        | 165,000                   |                   |
|                                      | Aleshire & Wynder, LLP Legal Services                  |                           | 115,000           |
|                                      | Five Points/ Manning Pit Lawsuit                       |                           | 50,000            |
|                                      | Total:                                                 |                           | 165,000           |
| 42310-2010                           | <b><u>Legal Services - Finance</u></b>                 | 6,400                     |                   |
|                                      | Aleshire & Wynder, LLP Legal Services                  |                           | 6,400             |
|                                      | Total:                                                 |                           | 6,400             |
| 42310-2020                           | <b><u>Legal Services - Human Resources General</u></b> | 25,280                    |                   |
|                                      | Aleshire & Wynder, LLP Legal Services                  |                           | 25,280            |
|                                      | Total:                                                 |                           | 25,280            |
| 42310-2030                           | <b><u>Legal Services - Public Safety General</u></b>   | 7,200                     |                   |
|                                      | Aleshire & Wynder, LLP Legal Services                  |                           | 7,200             |
|                                      | Total:                                                 |                           | 7,200             |
| 42310-2040                           | <b><u>Legal Services - Planning</u></b>                | 31,120                    |                   |
|                                      | Aleshire & Wynder, LLP Legal Services                  |                           | 31,120            |
|                                      | Total:                                                 |                           | 31,120            |
| 42310-2050                           | <b><u>Legal Services - Code Enforcement</u></b>        | 42,000                    |                   |
|                                      | Aleshire & Wynder, LLP Legal Services                  |                           | 42,000            |
|                                      | Total:                                                 |                           | 42,000            |
| 42310-2060                           | <b><u>Legal Services - Public Works</u></b>            | 8,400                     |                   |
|                                      | Aleshire & Wynder, LLP Legal Services                  |                           | 8,400             |
|                                      | Total:                                                 |                           | 8,400             |
| <b>Total Operating Expenditures:</b> |                                                        | <b>355,000</b>            | <b>355,000</b>    |

# 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.



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Library*  
*01-44*

*Division: All Divisions*

| Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| Salaries & Wages                      | 289,300              | 349,693              | 484,740                      | 502,220              |
| Overtime                              | -                    | -                    | -                            | -                    |
| Fringe Benefits                       | 79,248               | 103,101              | 125,350                      | 136,590              |
| <b>Total Salaries &amp; Benefits:</b> | <b>368,548</b>       | <b>452,795</b>       | <b>610,090</b>               | <b>638,810</b>       |
| <b>Operating Expenditures</b>         | <b>77,671</b>        | <b>82,847</b>        | <b>98,400</b>                | <b>104,500</b>       |
| <b>Capital Outlay</b>                 | <b>9,088</b>         | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
| <b>Total:</b>                         | <b>455,307</b>       | <b>535,641</b>       | <b>708,490</b>               | <b>743,310</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Library  
Account: 01-44-440

Division: Library Operations

| Acct No    | Account Description                     | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------|-----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|            | Salaries & Wages                        | 289,300           | 312,088           | 431,150                   | 444,280           |
|            | Overtime                                | -                 | -                 | -                         | -                 |
|            | Fringe Benefits                         | 79,248            | 102,556           | 124,570                   | 135,750           |
|            |                                         | <b>368,548</b>    | <b>414,644</b>    | <b>555,720</b>            | <b>580,030</b>    |
| 42110      | Training                                | 2,106             | 2,550             | 3,000                     | 3,900             |
| 42116      | Mileage Reimbursement                   | -                 | 35                | 300                       | 300               |
| 42130      | Memberships & Subscriptions             | 2,433             | 2,546             | 2,800                     | 2,800             |
| 42200      | Operating Supplies                      | 7,366             | 6,918             | 7,500                     | 8,000             |
| 42200-1151 | Operating Supplies - ICF                | -                 | 2,618             | -                         | -                 |
| 42200-1040 | Operating Supplies-Preservation         | -                 | -                 | 500                       | 500               |
| 42210      | Office Equipment Mtnce & Supplies       | 3,085             | 2,249             | 4,000                     | 4,500             |
| 42211      | Internet/Network                        | 14,554            | 14,491            | 16,500                    | 16,500            |
| 42211-1151 | Internet/Network - ICF                  | -                 | 2,760             | -                         | -                 |
| 42240-1710 | Program Supplies-Summer Reading Program | 4,221             | 4,871             | 5,000                     | 5,500             |
| 42240-1740 | Program Supplies-Evening Program        | 2,616             | 3,757             | 5,000                     | 5,500             |
| 42240-1750 | Program Supplies-Computer Software      | 4,909             | 5,237             | 5,200                     | 5,300             |
| 42244-1041 | Books & Reference Materials-Books       | 12,501            | 15,027            | 20,000                    | 20,000            |
| 42244-1042 | Books & Reference Materials-Electronic  | 6,288             | 6,377             | 7,300                     | 10,400            |
| 42244-1043 | Books & Reference Materials-Serials     | 3,870             | 3,916             | 4,500                     | 4,500             |
| 42244-1044 | Books & Reference Materials-Media       | 9,270             | 4,444             | 6,000                     | 6,000             |
| 42244-1151 | Books & Reference Materials-ICF         | -                 | 1,278             | -                         | -                 |
| 42251      | Small Tools & Minor Equipment           | 726               | 35                | 1,500                     | 1,500             |
| 42300      | Contractual Services                    | -                 | -                 | 3,800                     | 3,800             |
| 42327      | Certificate of Insurance-Special Events | 1,190             | 1,217             | 1,500                     | 1,500             |
|            | <b>Total Operating Expenditures:</b>    | <b>75,135</b>     | <b>80,326</b>     | <b>94,400</b>             | <b>100,500</b>    |
| 44300-1151 | Computer System                         | 388               | -                 | -                         | -                 |
|            | <b>Total Capital Outlay:</b>            | <b>388</b>        | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|            | <b>Total:</b>                           | <b>444,071</b>    | <b>494,971</b>    | <b>650,120</b>            | <b>680,530</b>    |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Library  
Account: 01-44-440

Division: Library Operations

| Acct No           | Account Description / Line Item Detail                                          | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------|---------------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b>      | <b><u>Training</u></b>                                                          | <b>3,000</b>              |                   |
|                   | CLA conference - attendance required, administrative meetings                   |                           | 1,200             |
|                   | CA Sate Library Directors' forum - attendance required                          |                           | 400               |
|                   | Staff professional development training and webinars                            |                           | 300               |
|                   | CENIC Annual Conference                                                         |                           | 1,200             |
|                   | Ryan Dowd Homeless training for staff                                           |                           | 800               |
|                   | Total:                                                                          |                           | 3,900             |
| <b>42116</b>      | <b><u>Mileage Reimbursement</u></b>                                             | <b>300</b>                |                   |
|                   | Mileage                                                                         |                           | 300               |
|                   | Total:                                                                          |                           | 300               |
| <b>42130</b>      | <b><u>Memberships &amp; Subscription</u></b>                                    | <b>2,800</b>              |                   |
|                   | CLA                                                                             |                           | 500               |
|                   | SCLC                                                                            |                           | 1,700             |
|                   | CALIFA                                                                          |                           | 300               |
|                   | ALA                                                                             |                           | 300               |
|                   | Total:                                                                          |                           | 2,800             |
| <b>42200</b>      | <b><u>Operating Supplies</u></b>                                                | <b>7,500</b>              |                   |
|                   | Office supplies, book processing supply                                         |                           | 8,000             |
|                   | Total:                                                                          |                           | 8,000             |
| <b>42200-1040</b> | <b><u>Operating Supplies-Preservation</u></b>                                   | <b>500</b>                |                   |
|                   | Preservation supply                                                             |                           | 500               |
|                   | Total:                                                                          |                           | 500               |
| <b>42210</b>      | <b><u>Office Equipment Mtnce &amp; Supplies</u></b>                             | <b>4,000</b>              |                   |
|                   | Book cart replacements, signage, display, equipment replacement and maintenance |                           | 4,500             |
|                   | Total:                                                                          |                           | 4,500             |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Library  
Account: 01-44-440

Division: Library Operations

| Acct No           | Account Description / Line Item Detail                                                    | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------|-------------------------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42211</b>      | <b><u>Internet/Network</u></b>                                                            | <b>16,500</b>             |                   |
|                   | CALIFA - CalREN advanced network services for Internet                                    |                           | 16,500            |
|                   | (Annual reimbursement of 95% from Califa Group per CC 5/25/15, item 1F, Revenue 01-33120) |                           |                   |
|                   | Total:                                                                                    |                           | 16,500            |
| <b>42240-1710</b> | <b><u>Program Supplies-Summer Reading Program</u></b>                                     | <b>5,000</b>              |                   |
|                   | Supplies, performers, programs, incentives                                                |                           | 5,500             |
|                   | (Offset by Community Benefit Contribution of \$3,000 from United Rock)                    |                           |                   |
|                   | Total:                                                                                    |                           | 5,500             |
| <b>42240-1740</b> | <b><u>Program Supplies-Other Programs</u></b>                                             | <b>5,000</b>              |                   |
|                   | Supplies, performers, guest speakers                                                      |                           | 5,500             |
|                   | Total:                                                                                    |                           | 5,500             |
| <b>42240-1750</b> | <b><u>Program Supplies-Computer Software</u></b>                                          | <b>5,200</b>              |                   |
|                   | ILS catalog (verso)                                                                       |                           | 3,050             |
|                   | Envisionware                                                                              |                           | 500               |
|                   | Adobe                                                                                     |                           | 250               |
|                   | Movie license                                                                             |                           | 400               |
|                   | Other software licenses                                                                   |                           | 1,100             |
|                   | Total:                                                                                    |                           | 5,300             |
| <b>42244-1041</b> | <b><u>Books &amp; Reference Materials-Books</u></b>                                       | <b>20,000</b>             |                   |
|                   | General fiction                                                                           |                           | 6,730             |
|                   | General non-fiction                                                                       |                           | 6,630             |
|                   | Children's books                                                                          |                           | 6,640             |
|                   | Total:                                                                                    |                           | 20,000            |
| <b>42244-1042</b> | <b><u>Books &amp; Reference Materials-Electronic</u></b>                                  | <b>7,300</b>              |                   |
|                   | SoCal digital library/overdrive e-books                                                   |                           | 1,500             |
|                   | hoopla, eBooks for nooks                                                                  |                           | 2,500             |
|                   | Rossetta Stone subscription/ebsco                                                         |                           | 1,900             |
|                   | Tutor.com                                                                                 |                           | 2,000             |
|                   | Kanopy on-demand video platform                                                           |                           | 2,500             |
|                   | Total:                                                                                    |                           | 10,400            |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: *Library Operations*

| Acct No                              | Account Description / Line Item Detail                          | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-----------------------------------------------------------------|---------------------------|-------------------|
| <b>42244-1043</b>                    | <b><u>Books &amp; Reference Materials-Serial</u></b>            | 4,500                     |                   |
|                                      | Serial subscription and Periodicals                             |                           | 4,500             |
|                                      | Total:                                                          |                           | 4,500             |
| <b>42244-1044</b>                    | <b><u>Books &amp; Reference Materials-Media</u></b>             | 6,000                     |                   |
|                                      | Media materials (DVD, audiobooks)                               |                           | 6,000             |
|                                      | Total:                                                          |                           | 6,000             |
| <b>42251</b>                         | <b><u>Small Tools &amp; Minor Equipment</u></b>                 | 1,500                     |                   |
|                                      | Media cleaners, filters, restoration tools, general small tools |                           | 1,500             |
|                                      | Total:                                                          |                           | 1,500             |
| <b>42300</b>                         | <b><u>Contractual Services</u></b>                              | 3,800                     |                   |
|                                      | Professional services (restoration, digitization, bookbinding)  |                           | 3,800             |
|                                      | Total:                                                          |                           | 3,800             |
| <b>42327</b>                         | <b><u>Certificate of Insurance-Special Events</u></b>           | 1,500                     |                   |
|                                      | Special Event Insurance                                         |                           | 1,500             |
|                                      | Total:                                                          |                           | 1,500             |
| <b>Total Operating Expenditures:</b> |                                                                 | <b>94,400</b>             | <b>100,500</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Library

Division: Tutorial

Account: 01-44-441

| Acct No    | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|            | Salaries & Wages                      | 23,213            | 37,605            | 53,590                    | 57,940            |
|            | Fringe Benefits                       | 337               | 545               | 780                       | 840               |
|            | <b>Total Salaries &amp; Benefits:</b> | <b>23,550</b>     | <b>38,150</b>     | <b>54,370</b>             | <b>58,780</b>     |
| 42200      | Operating Supplies                    | 536               | 521               | 1,000                     | 1,000             |
| 42300      | Contractual Services                  | 2,000             | 2,000             | 3,000                     | 3,000             |
|            | <b>Total Operating Expenditures:</b>  | <b>2,536</b>      | <b>2,521</b>      | <b>4,000</b>              | <b>4,000</b>      |
| 44300-1151 | Computer Systems-ICF                  | 8,700             | -                 | -                         | -                 |
|            | <b>Total Capital Outlay:</b>          | <b>8,700</b>      | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|            | <b>Total:</b>                         | <b>34,785</b>     | <b>40,671</b>     | <b>58,370</b>             | <b>62,780</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Library*  
Account: *01-44-441*

Division: *Tutorial*

| Acct No                       | Account Description / Line Item Detail                                      | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|-----------------------------------------------------------------------------|---------------------------|-------------------|
| 42200                         | <b><u>Operating Supplies-Tutorial</u></b>                                   | 1,000                     |                   |
|                               | Office supplies, books, teaching supply                                     |                           | 1,000             |
|                               | Total:                                                                      |                           | 1,000             |
| 42300                         | <b><u>Contractual Services</u></b>                                          | 3,000                     |                   |
|                               | At Risk of Retention or RSP/IEP program students (offsite tutoring service) |                           | 3,000             |
|                               | Total:                                                                      |                           | 3,000             |
| Total Operating Expenditures: |                                                                             | 4,000                     | 4,000             |

# POLICE

## STATEMENT OF PURPOSE

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



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police*  
*01-35*

*Division: All Divisions*

| Account Description                      | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| Salaries & Wages                         | 4,561,350            | 4,454,989            | 5,079,780                    | 5,164,450            |
| Overtime                                 | 827,557              | 1,056,830            | 567,600                      | 700,000              |
| Fringe Benefits                          | 2,549,741            | 2,232,014            | 3,063,780                    | 2,891,500            |
| <b>Total Salaries &amp; Benefits:</b>    | <b>7,938,648</b>     | <b>7,743,833</b>     | <b>8,711,160</b>             | <b>8,755,950</b>     |
| <br><b>Total Operating Expenditures:</b> | <br><b>319,459</b>   | <br><b>513,719</b>   | <br><b>422,780</b>           | <br><b>483,871</b>   |
| <br><b>Total Capital Outlay:</b>         | <br><b>-</b>         | <br><b>595</b>       | <br><b>323,519</b>           | <br><b>-</b>         |
| <br><b>Total:</b>                        | <br><b>8,258,107</b> | <br><b>8,258,147</b> | <br><b>9,457,459</b>         | <br><b>9,239,821</b> |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police*  
*Account: 01-35-350*

*Division: Police Administration*

| Acct No | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|         | Salaries & Wages                      | 371,484           | 448,428           | 478,680                   | 499,450           |
|         | Overtime                              | 13                | 109               | -                         | -                 |
|         | Fringe Benefits                       | 137,162           | 140,502           | 271,640                   | 272,940           |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>508,659</b>    | <b>589,040</b>    | <b>750,320</b>            | <b>772,390</b>    |
| 42130   | Memberships & Subscriptions           | 6,681             | 6,412             | 9,150                     | 60,341            |
| 42200   | Operating Supplies                    | 1,771             | 3,598             | 3,700                     | 3,700             |
| 42300   | Contractual Services                  | 17,233            | 38,550            | 48,240                    | 50,640            |
|         | <b>Total Operating Expenditures:</b>  | <b>25,686</b>     | <b>48,560</b>     | <b>61,090</b>             | <b>114,681</b>    |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total:</b>                         | <b>534,345</b>    | <b>637,599</b>    | <b>811,410</b>            | <b>887,071</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Police Dept  
Account: 01-35-350

Division: Police Administration

| Acct No                              | Account Description / Line Item Detail                                                                                     | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42130</b>                         | <b><u>Memberships &amp; Subscriptions</u></b>                                                                              | <b>9,150</b>              |                   |
|                                      | Clears Meetings, membership                                                                                                |                           | 300               |
|                                      | Admin. luncheons, misc. organization memberships to include CPOA                                                           |                           | 2,300             |
|                                      | Police Officer membership in CPOA / Detective Bureau Meetings                                                              |                           | 2,100             |
|                                      | Penal code and vehicle code books, Fed ex & Public Notices                                                                 |                           | 1,000             |
|                                      | Policy manual updates, TMS yearly update, network package & Mtnce                                                          |                           | 1,900             |
|                                      | AT&T Fiber Optic Data Line Annual Service                                                                                  |                           | 7,645             |
|                                      | Spectrum Fiber Optic Data Line Annual Service                                                                              |                           | 7,680             |
|                                      | Motorola GIS Managed Services Renewal                                                                                      |                           | 10,261            |
|                                      | Flock Safety Cameras Annual Fee - License plate reading cameras                                                            |                           | 7,000             |
|                                      | Lefta subscription                                                                                                         |                           | 1,520             |
|                                      | Performa subscription                                                                                                      |                           | 6,000             |
|                                      | CopWare subscription                                                                                                       |                           | 965               |
|                                      | Veritone software                                                                                                          |                           | 2,800             |
|                                      | InTime subscription                                                                                                        |                           | 7,320             |
|                                      | Cable Services -10 PD & 2 City Hall locations                                                                              |                           | 1,550             |
|                                      | Total:                                                                                                                     |                           | 60,341            |
| <b>42200</b>                         | <b><u>Operating Supplies</u></b>                                                                                           | <b>3,700</b>              |                   |
|                                      | Printing needs for various forms and/or citations                                                                          |                           | 1,700             |
|                                      | Printer ink for 550 color printer (4 replacement cartridges at \$275 ea)                                                   |                           | 2,000             |
|                                      | Total:                                                                                                                     |                           | 3,700             |
| <b>42300</b>                         | <b><u>Contractual Services</u></b>                                                                                         | <b>48,240</b>             |                   |
|                                      | National Union Fire Insurance for Police Officers (Was previously paid out of Human Resources account it is now a PD item) |                           | 1,500             |
|                                      | Net Motion software annual implementation                                                                                  |                           | 4,290             |
|                                      | Dictaphone logging recorder annual maintenance                                                                             |                           | 3,000             |
|                                      | Parking Administrative review fees (\$50 ea. X 20 on average per year)                                                     |                           | 1,000             |
|                                      | Radio Maintenance                                                                                                          |                           | 4,300             |
|                                      | Radio/Emergency equipment repairs                                                                                          |                           | 4,300             |
|                                      | Emergency equipment repair on units                                                                                        |                           | 2,000             |
|                                      | Crossing Guard Services (CC mtg 1/22/2020, Item 1F)                                                                        |                           | 27,850            |
|                                      | Nichols Consulting (cost recovery consultant)                                                                              |                           | 2,400             |
|                                      | Total:                                                                                                                     |                           | 50,640            |
| <b>Total Operating Expenditures:</b> |                                                                                                                            | <b>61,090</b>             | <b>114,681</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Police

Division: Records

Account: 01-35-351

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|               | Salaries & Wages                      | 465,344           | 489,730           | 642,280                   | 679,990           |
|               | Overtime                              | 104,099           | 74,740            | 60,000                    | 60,000            |
|               | Fringe Benefits                       | 227,511           | 261,867           | 395,020                   | 397,730           |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>796,954</b>    | <b>826,337</b>    | <b>1,097,300</b>          | <b>1,137,720</b>  |
| 42200         | Operating Supplies                    | 7,001             | 5,413             | 5,050                     | 7,550             |
| 42210         | Office Equipment Mtnce & Supplies     | 3,707             | 17,615            | 31,300                    | 31,300            |
| 42211         | Internet/Network                      | 7,269             | 780               | 11,000                    | 11,000            |
| 42230         | Uniform Expenses & Safety Equipment   | 889               | 2,858             | 300                       | 300               |
|               | <b>Total Operating Expenditures:</b>  | <b>18,865</b>     | <b>26,667</b>     | <b>47,650</b>             | <b>50,150</b>     |
| 44500         | Large Tools & Equipment               | -                 | -                 | 323,519                   |                   |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>323,519</b>            | <b>-</b>          |
| <b>Total:</b> |                                       | <b>815,819</b>    | <b>853,003</b>    | <b>1,468,469</b>          | <b>1,187,870</b>  |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: *Police Dept*

Division: *Records*

Account: *01-35-351*

| Acct<br>No                           | Account Description / Line Item Detail                                   | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|--------------------------------------|--------------------------------------------------------------------------|------------------------------|----------------------|
| 42200                                | <b><u>Operating Supplies</u></b>                                         | 5,050                        |                      |
|                                      | Office Solutions for paper, printer ink, copy machine toner, chair mats, |                              | 7,550                |
|                                      | miscellaneous office equipment, forms printing                           |                              |                      |
|                                      | Total:                                                                   |                              | 7,550                |
| 42210                                | <b><u>Office Equipment Mtnc &amp; Supplies</u></b>                       | 31,300                       |                      |
|                                      | Maintenance of Spillman CAD/RMS Systems (Purchased FY 17-18)             |                              | 25,200               |
|                                      | Ricoh Copy Fees (RICOH01)                                                |                              | 2,350                |
|                                      | Ricoh Copier Leases (RICOH02)                                            |                              | 3,750                |
|                                      | Total:                                                                   |                              | 31,300               |
| 42211                                | <b><u>Internet/Network</u></b>                                           | 11,000                       |                      |
|                                      | Internet for 911 Phone Line                                              |                              | 11,000               |
|                                      | Total:                                                                   |                              | 11,000               |
| 42230                                | <b><u>Uniform Expenses &amp; Safety Equipment</u></b>                    | 300                          |                      |
|                                      | Miscellaneous uniform purchases for new hire, and/or                     |                              | 300                  |
|                                      | damaged uniform replacement                                              |                              |                      |
|                                      | Total:                                                                   |                              | 300                  |
| <b>Total Operating Expenditures:</b> |                                                                          | <b>47,650</b>                | <b>50,150</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Investigations*

*Account: 01-35-352*

| <b>Acct<br/>No</b> | <b>Account Description</b>            | <b>FY 2021-22<br/>Actual</b> | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Revised Budget</b> | <b>FY 2024-25<br/>Budget</b> |
|--------------------|---------------------------------------|------------------------------|------------------------------|--------------------------------------|------------------------------|
|                    | Salaries & Wages                      | 440,607                      | 579,816                      | 524,990                              | 819,110                      |
|                    | Overtime                              | 141,666                      | 88,908                       | 97,500                               | 97,500                       |
|                    | Fringe Benefits                       | 243,600                      | 200,124                      | 328,090                              | 465,310                      |
|                    | <b>Total Salaries &amp; Benefits:</b> | <b>825,873</b>               | <b>868,848</b>               | <b>950,580</b>                       | <b>1,381,920</b>             |
| 42200              | Operating Supplies                    | 1,168                        | 2,948                        | 3,000                                | 5,500                        |
|                    | <b>Total Operating Expenditures:</b>  | <b>1,168</b>                 | <b>2,948</b>                 | <b>3,000</b>                         | <b>5,500</b>                 |
|                    | <b>Total Capital Outlay:</b>          | <b>-</b>                     | <b>-</b>                     | <b>-</b>                             | <b>-</b>                     |
|                    | <b>Total:</b>                         | <b>827,041</b>               | <b>871,796</b>               | <b>953,580</b>                       | <b>1,387,420</b>             |



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Patrol*

*Account: 01-35-353*

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|               | Salaries & Wages                      | 3,168,620         | 2,809,425         | 3,302,740                 | 3,165,900         |
|               | Overtime                              | 516,200           | 810,829           | 387,150                   | 542,500           |
|               | Fringe Benefits                       | 1,828,740         | 1,550,346         | 1,987,670                 | 1,755,520         |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>5,513,560</b>  | <b>5,170,600</b>  | <b>5,677,560</b>          | <b>5,463,920</b>  |
| 42110         | Training                              | 8,330             | 3,891             | 8,330                     | 8,330             |
| 42111         | Training - POST                       | 22,830            | 20,873            | 22,830                    | 22,830            |
| 42200         | Operating Supplies                    | 32,530            | 29,910            | 32,530                    | 35,030            |
| 42210         | Office Equipment Mtnce & Supplies     | -                 | 6,186             | -                         | -                 |
| 42220         | Fuel                                  | 95,000            | 112,028           | 95,000                    | 95,000            |
| 42221         | Vehicle Maintenance & Repairs         | 66,000            | 93,523            | 66,000                    | 66,000            |
| 42230         | Uniform Expenses & Safety Equipment   | 2,900             | 8,093             | 2,900                     | 2,900             |
| 42251         | Small Tools & Minor Equipment         | 2,030             | 21,716            | 7,030                     | 7,030             |
| 42332         | Jail Service                          | 20,200            | 31,445            | 20,200                    | 20,200            |
| 42333         | Helicopter Services                   | 12,000            | 11,917            | 12,000                    | 12,000            |
|               | <b>Total Operating Expenditures:</b>  | <b>261,820</b>    | <b>339,582</b>    | <b>266,820</b>            | <b>269,320</b>    |
| 44300         | Computer System                       | -                 | 595               | -                         | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>595</b>        | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b> |                                       | <b>5,775,380</b>  | <b>5,510,777</b>  | <b>5,944,380</b>          | <b>5,733,240</b>  |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Police Dept  
Account: 01-35-353

Division: Patrol

| Acct No      | Account Description / Line Item Detail                                                                                      | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b> | <b><u>Training</u></b>                                                                                                      | <b>8,330</b>              |                   |
|              | Funding to be utilized to meet P.O.S.T. 24 hour bi-annual training requirement that began on 01/01/2009 and is reoccurring. |                           | 8,330             |
|              | 40 hour training requirement in MOU between City and IPOA                                                                   |                           |                   |
|              | Total:                                                                                                                      |                           | 8,330             |
| <b>42111</b> | <b><u>Training-POST</u></b>                                                                                                 | <b>22,830</b>             |                   |
|              | Funding to be utilized to meet P.O.S.T. 24 hour bi-annual training requirement that began on 01/01/2009 and is reoccurring. |                           | 22,830            |
|              | 40 hour training requirement in MOU between City and IPOA                                                                   |                           |                   |
|              | Total:                                                                                                                      |                           | 22,830            |
| <b>42200</b> | <b><u>Operating Supplies</u></b>                                                                                            | <b>32,530</b>             |                   |
|              | Ammunition                                                                                                                  |                           | 7,000             |
|              | Range supplies                                                                                                              |                           | 7,530             |
|              | Supplies for patrol operations (flares, radio/flashlight batteries, misc. equip)                                            |                           | 18,500            |
|              | Calibrations for units, radar, intoximeter, and soundmeter                                                                  |                           | 2,000             |
|              | Total:                                                                                                                      |                           | 35,030            |
| <b>42220</b> | <b><u>Fuel</u></b>                                                                                                          | <b>95,000</b>             |                   |
|              | Fuel for patrol vehicles                                                                                                    |                           | 95,000            |
|              | Total:                                                                                                                      |                           | 95,000            |
| <b>42221</b> | <b><u>Vehicle Maintenance &amp; Repairs</u></b>                                                                             | <b>66,000</b>             |                   |
|              | Repairs related to police department fleet, car washes                                                                      |                           | 61,000            |
|              | Motor Cycle repairs                                                                                                         |                           | 5,000             |
|              | Total:                                                                                                                      |                           | 66,000            |
| <b>42230</b> | <b><u>Uniform Expenses &amp; Safety Equipment</u></b>                                                                       | <b>2,900</b>              |                   |
|              | Repair and/or replacement of worn out safety equipment to include Sam Browne, flashlights, radios, weapons, tasers          |                           | 2,900             |
|              | Total:                                                                                                                      |                           | 2,900             |
| <b>42251</b> | <b><u>Small Tools &amp; Minor Equipment</u></b>                                                                             | <b>7,030</b>              |                   |
|              | Minor Tools & Minor Equipment                                                                                               |                           | 1,500             |
|              | Bulletproof Vest Program                                                                                                    |                           | 5,530             |
|              | Total:                                                                                                                      |                           | 7,030             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Police Dept  
Account: 01-35-353

Division: Patrol

| Acct No                       | Account Description / Line Item Detail                                                               | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42332                         | <b><u>Jail Service</u></b>                                                                           | 20,200                    |                   |
|                               | West Covina Jail, Baldwin Park Jail and LACO jail bookings,<br>blood draws for DUI, applicant prints |                           | 20,200            |
|                               | Total:                                                                                               |                           | 20,200            |
| 42333                         | <b><u>Helicopter Services</u></b>                                                                    | 12,000                    |                   |
|                               | FAST - Foothill Air Support Team                                                                     |                           | 12,000            |
|                               | Total:                                                                                               |                           | 12,000            |
| Total Operating Expenditures: |                                                                                                      | 266,820                   | 269,320           |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Special Events*

*Account: 01-35-357*

| Acct No | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|         | Salaries & Wages                      | -                 | -                 | -                         | -                 |
|         | Overtime                              | 43,200            | 64,861            | -                         | -                 |
|         | Fringe Benefits                       | -                 | 161               | -                         | -                 |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>43,200</b>     | <b>65,022</b>     | <b>-</b>                  | <b>-</b>          |
| 42300   | Contractual Services                  | 3,970             | 16,763            | 3,970                     | 3,970             |
|         | <b>Total Operating Expenditures:</b>  | <b>3,970</b>      | <b>16,763</b>     | <b>3,970</b>              | <b>3,970</b>      |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total:</b>                         | <b>47,170</b>     | <b>81,784</b>     | <b>3,970</b>              | <b>3,970</b>      |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police Dept* *Division: Special Events*  
*Account: 01-35-357*

| Acct<br>No                           | Account Description / Line Item Detail                            | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|--------------------------------------|-------------------------------------------------------------------|------------------------------|----------------------|
| 42300                                | <b><u>Contractual Services</u></b>                                | 3,970                        |                      |
|                                      | For contractual agencies to assist with event coverage as needed. |                              | 3,970                |
|                                      | Total:                                                            | 3,970                        |                      |
| <b>Total Operating Expenditures:</b> |                                                                   | <b>3,970</b>                 | <b>3,970</b>         |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police*  
*Account: 01-35-360*

*Division: TRAP*

| <b>Acct<br/>No</b> | <b>Account Description</b>            | <b>FY 2021-22<br/>Actual</b> | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Revised Budget</b> | <b>FY 2024-25<br/>Budget</b> |
|--------------------|---------------------------------------|------------------------------|------------------------------|--------------------------------------|------------------------------|
|                    | Salaries & Wages                      | 115,295                      | 127,591                      | 131,090                              | -                            |
|                    | Overtime                              | 22,380                       | 17,382                       | 22,950                               | -                            |
|                    | Fringe Benefits                       | 112,728                      | 79,014                       | 81,360                               | -                            |
|                    | <b>Total Salaries &amp; Benefits:</b> | <b>250,403</b>               | <b>223,986</b>               | <b>235,400</b>                       | <b>-</b>                     |
|                    | <b>Total Operating Expenditures:</b>  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                             | <b>-</b>                     |
|                    | <b>Total Capital Outlay:</b>          | <b>-</b>                     | <b>-</b>                     | <b>-</b>                             | <b>-</b>                     |
|                    | <b>Total:</b>                         | <b>250,403</b>               | <b>223,986</b>               | <b>235,400</b>                       | <b>-</b>                     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: Emergency Management*

*Account: 01-35-365*

| Acct No                               | Account Description         | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|-----------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                             | -                 | -                 | -                         | -                 |
| 42110                                 | Training                    | -                 | -                 | 2,500                     | 2,500             |
| 42130                                 | Memberships & Subscriptions | 1,672             | 2,798             | 2,450                     | 2,450             |
| 42200                                 | Operating Supplies          | 3,022             | 8,004             | 30,050                    | 30,050            |
| 42211                                 | Internet/Network/Cable      | 1,094             | 1,181             | 2,000                     | 2,000             |
| 42300                                 | Contractual Services        | 2,161             | 608               | 3,250                     | 3,250             |
| <b>Total Operating Expenditures:</b>  |                             | <b>7,949</b>      | <b>12,590</b>     | <b>40,250</b>             | <b>40,250</b>     |
| <b>Total Capital Outlay:</b>          |                             | -                 | -                 | -                         | -                 |
| <b>Total:</b>                         |                             | <b>7,949</b>      | <b>12,590</b>     | <b>40,250</b>             | <b>40,250</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Police

Division: Emergency Management

Account: 01-35-365

| Acct No                              | Account Description / Line Item Detail                                                                                            | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b>                         | <b><u>Training</u></b>                                                                                                            | <b>2,500</b>              |                   |
|                                      | LA County, State or Federal sponsored training as it related to natural or man made disasters, terrorism, NIMS requirement        |                           | 2,500             |
|                                      | Total:                                                                                                                            |                           | 2,500             |
| <b>42130</b>                         | <b><u>Memberships &amp; Subscriptions</u></b>                                                                                     | <b>2,450</b>              |                   |
|                                      | Attendance at related DMAC meetings and workshops, & other local state/federal meetings & workshops, annual County/State exercise |                           | 900               |
|                                      | Cable Services -10 PD & 2 City Hall locations (CC mtg 1/14/15 Item 1E) (50% in PD Admin & 50% in Emergency Mgt)                   |                           | 1,550             |
|                                      | Total:                                                                                                                            |                           | 2,450             |
| <b>42200</b>                         | <b><u>Operating Supplies</u></b>                                                                                                  | <b>30,050</b>             |                   |
|                                      | Supplies needed to continue the development of our emergency inventory.                                                           |                           | 30,050            |
|                                      | Total:                                                                                                                            |                           | 30,050            |
| <b>42211</b>                         | <b><u>Internet/Network</u></b>                                                                                                    | <b>2,000</b>              |                   |
|                                      | Cable & Internet City-wide for emergency use                                                                                      |                           | 2,000             |
|                                      | Total:                                                                                                                            |                           | 2,000             |
| <b>42300</b>                         | <b><u>Contractual Services</u></b>                                                                                                | <b>3,250</b>              |                   |
|                                      | Annual maintenance fee on Go-Kits emergency phones                                                                                |                           | 750               |
|                                      | Satellite Phone Service                                                                                                           |                           | 1,500             |
|                                      | GETS Service                                                                                                                      |                           | 1,000             |
|                                      | Total:                                                                                                                            |                           | 3,250             |
| <b>Total Operating Expenditures:</b> |                                                                                                                                   | <b>40,250</b>             | <b>40,250</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Police*

*Division: COVID-19 Emergency*

*Account: 01-35-366*

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|               | Salaries & Wages                      | -                 | -                 | -                         | -                 |
|               | Overtime                              | 68,290            | -                 | -                         | -                 |
|               | Fringe Benefits                       | 264               | -                 | -                         | -                 |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>68,555</b>     | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
| 42200         | Operating Supplies                    | 7,094             | 4,544             | -                         | -                 |
| 42240         | Program-Senior Meal Delivery          | 1,246             | -                 | -                         | -                 |
| 42252         | General Maintenance Supplies          | 3,276             | -                 | -                         | -                 |
| 42300         | Contractual Services                  | 76,095            | 62,067            | -                         | -                 |
|               | <b>Total Operating Expenditures:</b>  | <b>87,711</b>     | <b>66,611</b>     | <b>-</b>                  | <b>-</b>          |
| 44100         | Office Equip,Furniture,Fixture        | 33,286            | -                 | -                         | -                 |
| 44300         | Computer System                       | 4,007             | -                 | -                         | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>37,293</b>     | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b> |                                       | <b>193,559</b>    | <b>66,611</b>     | <b>-</b>                  | <b>-</b>          |

# PUBLIC WORKS - ENGINEERING

## 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.



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Works - Engineering*  
*01-52*

*Division: All Divisions*

| <b>Account Description</b>            | <b>FY 2021-22<br/>Actual</b> | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Revised Budget</b> | <b>FY 2024-25<br/>Budget</b> |
|---------------------------------------|------------------------------|------------------------------|--------------------------------------|------------------------------|
| Salaries & Wages                      | 486,181                      | 389,659                      | 551,500                              | 452,970                      |
| Overtime                              | 2,323                        | 3,874                        | -                                    | -                            |
| Fringe Benefits                       | 199,118                      | 220,465                      | 224,490                              | 221,910                      |
| <b>Total Salaries &amp; Benefits:</b> | <b>687,623</b>               | <b>613,999</b>               | <b>775,990</b>                       | <b>674,880</b>               |
| <b>Operating Expenditures</b>         | <b>1,090,240</b>             | <b>1,115,190</b>             | <b>1,165,500</b>                     | <b>1,167,075</b>             |
| <b>Capital Outlay &amp; Transfers</b> | <b>9,672,991</b>             | <b>146,694</b>               | <b>1,869,039</b>                     | <b>800,000</b>               |
| <b>Total:</b>                         | <b>11,450,854</b>            | <b>1,875,882</b>             | <b>3,810,529</b>                     | <b>2,641,955</b>             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Works - Engineering*      Division: *Building & Safety*  
Account: *01-52-520*

| Acct No | Account Description                    | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200   | Salaries & Wages                       | 228,074           | 163,887           | 212,370                   | 179,180           |
|         | Overtime                               | 993               | 1,080             | -                         | -                 |
|         | Fringe Benefits                        | 87,613            | 80,497            | 82,430                    | 80,180            |
|         | <b>Total Salaries &amp; Benefits:</b>  | <b>316,680</b>    | <b>245,464</b>    | <b>294,800</b>            | <b>259,360</b>    |
| 42110   | Training                               | 1,466             | 2,000             | 2,000                     | 2,600             |
| 42115   | Meeting Expenses-Local                 | -                 | 68                | 200                       | 200               |
| 42130   | Memberships & Subscriptions            | 215               | 1,473             | 1,450                     | 1,450             |
| 42131   | Public Notices (every 3 yrs-2025/2026) | -                 | -                 | -                         | -                 |
| 42200   | Operating Supplies                     | 2,732             | 1,124             | 2,500                     | 2,500             |
| 42210   | Office Equipment Mtnce & Supplies      | 1,252             | 1,230             | 2,500                     | 2,500             |
| 42300   | Contractual Services                   | 19,615            | 4,877             | 23,800                    | 23,800            |
| 42340   | Plan Check Inspections                 | 581,256           | 581,110           | 440,000                   | 440,000           |
| 42341   | Building Inspections                   | 384,278           | 316,564           | 200,000                   | 200,000           |
| 42342   | Industrial Waste Services              | (42,149)          | -                 | 30,000                    | 30,000            |
| 42343   | Geotechnical Plan Check Services       | -                 | -                 | 50,000                    | 50,000            |
|         | <b>Total Operating Expenditures:</b>   | <b>948,665</b>    | <b>908,446</b>    | <b>752,450</b>            | <b>753,050</b>    |
|         | <b>Total Capital Outlay:</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total:</b>                          | <b>1,265,345</b>  | <b>1,153,909</b>  | <b>1,047,250</b>          | <b>1,012,410</b>  |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Works - Engineering*      Division: *Building & Safety*  
Account: *01-52-520*

| Acct No      | Account Description / Line Item Detail                                    | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------|---------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b> | <b><u>Training</u></b>                                                    | <b>2,000</b>              |                   |
|              | CALBO Training                                                            |                           | 1,200             |
|              | ICC Training                                                              |                           | 1,400             |
|              | Total:                                                                    |                           | 2,600             |
| <b>42115</b> | <b><u>Meeting Expenses-Local</u></b>                                      | <b>200</b>                |                   |
|              | Add'l funds for current/new associates, monthly/annual meeting attendance |                           | 200               |
|              | Total:                                                                    |                           | 200               |
| <b>42130</b> | <b><u>Memberships &amp; Subscriptions</u></b>                             | <b>1,450</b>              |                   |
|              | CALBO Membership                                                          |                           | 220               |
|              | International Code Council (ICBO) Membership                              |                           | 150               |
|              | ACI Membership                                                            |                           | 230               |
|              | Building Code Books/Manuals                                               |                           | 750               |
|              | Add'l funds for current/new associates, monthly/annual meeting attendance |                           | 100               |
|              | Total:                                                                    |                           | 1,450             |
| <b>42200</b> | <b><u>Operating Supplies</u></b>                                          | <b>2,500</b>              |                   |
|              | General Office Supplies                                                   |                           | 2,500             |
|              | Total:                                                                    |                           | 2,500             |
| <b>42210</b> | <b><u>Office Equipment Mtnc &amp; Supplies</u></b>                        | <b>2,500</b>              |                   |
|              | Ricoh Copy Fees (RICOH01) 25%                                             |                           | 1,000             |
|              | Ricoh Copier Leases (RICOH02) 25%                                         |                           | 1,000             |
|              | LA County Online Permitting - Support/Maintenance                         |                           | 500               |
|              | Total:                                                                    |                           | 2,500             |
| <b>42300</b> | <b><u>Contractual Services</u></b>                                        | <b>23,800</b>             |                   |
|              | Record Retention for Building Code Requirement                            |                           | 5,000             |
|              | Landscape Design Review and Inspection                                    |                           | 2,800             |
|              | Grading Plan Check - Geological (Mining/Reclamation)                      |                           | 3,500             |
|              | Grading Plan Check - Geotechnical (Mining/Reclamation)                    |                           | 3,500             |
|              | Grading Plan Check - Environmental/Water Quality                          |                           | 4,400             |
|              | Grading - Permit Inspection (Mining/Reclamation)                          |                           | 4,600             |
|              | Total:                                                                    |                           | 23,800            |
| <b>42340</b> | <b><u>Plan Check Review</u></b>                                           | <b>440,000</b>            |                   |
|              | LA County Plan Check (Structural, Grading, MEP's) & Permit Tech Svcs      |                           | 410,000           |
|              | LA County Plan Check & Permit Technician                                  |                           | 30,000            |
|              | (This item generates Offsetting Revenue)                                  |                           |                   |
|              | Total:                                                                    |                           | 440,000           |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Works - Engineering*      Division: *Building & Safety*  
Account: *01-52-520*

| Acct No                              | Account Description / Line Item Detail                   | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|----------------------------------------------------------|---------------------------|-------------------|
| <b>42341</b>                         | <b><u>Building Inspections</u></b>                       | 200,000                   |                   |
|                                      | LA County Building Inspection Services                   |                           | 200,000           |
|                                      | (This item generates Offsetting Revenue)                 |                           |                   |
|                                      | Total:                                                   |                           | 200,000           |
| <b>42342</b>                         | <b><u>Industrial Waste Services</u></b>                  | 30,000                    |                   |
|                                      | LA County Industrial Waste Services (PC/Inspection Svcs) |                           | 30,000            |
|                                      | Total:                                                   |                           | 30,000            |
| <b>42343</b>                         | <b><u>Geotechnical Plan Check Services</u></b>           | 50,000                    |                   |
|                                      | Plan Check Review Consulting - Building Code/As Needed   |                           | 20,000            |
|                                      | New Development Geotechnical Plan Check Services         |                           | 30,000            |
|                                      | Total:                                                   |                           | 50,000            |
| <b>Total Operating Expenditures:</b> |                                                          | <b>752,450</b>            | <b>753,050</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Works - Engineering*  
*Account: 01-52-522*

*Division: Engineering Operations*

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|               | Salaries & Wages                      | 206,208           | 179,598           | 226,630                   | 178,720           |
|               | Overtime                              | 1,331             | 2,533             | -                         | -                 |
|               | Fringe Benefits                       | 92,131            | 108,441           | 103,980                   | 96,970            |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>299,669</b>    | <b>290,571</b>    | <b>330,610</b>            | <b>275,690</b>    |
| 42110         | Training                              | 5,479             | 5,883             | 2,400                     | 2,400             |
| 42115         | Meeting Expenses-Local                | 928               | 373               | 7,100                     | 7,100             |
| 42130         | Memberships & Subscriptions           | 1,443             | 710               | 2,880                     | 2,880             |
| 42131         | Public Notices                        | -                 | 378               | 2,300                     | 2,300             |
| 42200         | Operating Supplies                    | 4,883             | 3,252             | 6,300                     | 6,300             |
| 42210         | Office Equipment Mtnce & Supplies     | 8,223             | 5,276             | 9,800                     | 10,175            |
| 42220         | Fuel                                  | 1,829             | 1,029             | 5,000                     | 5,000             |
| 42221         | Vehicle Maintenance & Repairs         | 232               | 571               | 4,000                     | 4,000             |
| 42230         | Uniform Expenses & Safety Equipment   | 319               | 187               | 600                       | 1,200             |
| 42300         | Contractual Services                  | 360               | 710               | 38,000                    | 38,000            |
| 42344         | Public Works Inspections              | -                 | 439               | 25,000                    | 25,000            |
| 42345         | Surveying Services                    | -                 | 4,325             | 10,000                    | 10,000            |
| 42346         | Traffic Engineering Services          | 7,770             | 34,628            | 30,000                    | 30,000            |
| 42371         | Traffic Signal Mtnce-Routine          | -                 | -                 | 28,000                    | 28,000            |
| 42372         | Traffic Signal Mtnce-Extraordinary    | -                 | -                 | 65,000                    | 65,000            |
|               | <b>Total Operating Expenditures:</b>  | <b>31,469</b>     | <b>57,763</b>     | <b>236,380</b>            | <b>237,355</b>    |
| 44300         | Computer Systems                      | 7,198             | -                 | -                         | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>7,198</b>      | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
| 49100         | Transfers Out                         | 9,450,000         | -                 | -                         | -                 |
| 800-49100     | Transfers Out - Capital Projects      | 215,793           | 141,444           | 1,869,039                 | 800,000           |
|               | <b>Total Transfers Out:</b>           | <b>9,665,793</b>  | <b>141,444</b>    | <b>1,869,039</b>          | <b>800,000</b>    |
| <b>Total:</b> |                                       | <b>10,004,129</b> | <b>489,778</b>    | <b>2,436,029</b>          | <b>1,313,045</b>  |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Works - Engineering  
Account: 01-52-522

Division: Engineering Operations

| Acct No | Account Description / Line Item Detail              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|-----------------------------------------------------|---------------------------|-------------------|
| 42110   | <b><u>Training</u></b>                              | 2,400                     |                   |
|         | Traffic training                                    |                           | 2,400             |
|         | Total:                                              |                           | 2,400             |
| 42115   | <b><u>Meeting Expenses-Local</u></b>                | 7,100                     |                   |
|         | ASCE Conference                                     |                           | 3,000             |
|         | APWA Conference                                     |                           | 3,000             |
|         | CCEA Meetings                                       |                           | 1,100             |
|         | Total:                                              |                           | 7,100             |
| 42130   | <b><u>Memberships &amp; Subscriptions</u></b>       | 2,880                     |                   |
|         | SGVCOG Meetings 12 x \$25                           |                           | 300               |
|         | ITE 3 x \$320                                       |                           | 960               |
|         | ASCE                                                |                           | 640               |
|         | APWA, SWANA, CASQA, SGVWA                           |                           | 580               |
|         | CCEA Membership                                     |                           | 400               |
|         | Total:                                              |                           | 2,880             |
| 42131   | <b><u>Public Notices</u></b>                        | 2,300                     |                   |
|         | Legal Notices                                       |                           | 2,300             |
|         | Total:                                              |                           | 2,300             |
| 42200   | <b><u>Operating Supplies</u></b>                    | 6,300                     |                   |
|         | Printing Services (Arc, Skyblueprinting, etc.)      |                           | 1,300             |
|         | Plotter Maintenance Supplies                        |                           | 2,000             |
|         | General Office Supplies                             |                           | 3,000             |
|         | Total:                                              |                           | 6,300             |
| 42210   | <b><u>Office Equipment Mtnce &amp; Supplies</u></b> | 9,800                     |                   |
|         | Ricoh Copy Fees (RICOH01) 30%                       |                           | 1,250             |
|         | Ricoh Copier Leases (RICOH02) 30%                   |                           | 1,125             |
|         | Auto CAD Annual Subscription (GF 50% & MIF 50%)     |                           | 3,800             |
|         | Trafficware Synchro Software for Signal timing      |                           | 4,000             |
|         | Total:                                              |                           | 10,175            |
| 42220   | <b><u>Fuel</u></b>                                  | 5,000                     |                   |
|         | Cardlock Fuel                                       |                           | 5,000             |
|         | Total:                                              |                           | 5,000             |
| 42221   | <b><u>Vehicle Maintenance &amp; Repairs</u></b>     | 4,000                     |                   |
|         | Vehicle Maintenance & Repairs                       |                           | 4,000             |
|         | Total:                                              |                           | 4,000             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Works - Engineering*  
Account: *01-52-522*

Division: *Engineering Operations*

| Acct No                              | Account Description / Line Item Detail                                     | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|----------------------------------------------------------------------------|---------------------------|-------------------|
| 42230                                | <b><u>Uniform Expenses &amp; Safety Equipment</u></b>                      | 600                       |                   |
|                                      | Safety shoes/boots (1 pair/MOU) (Per MOU Sec 10.04 IMEA & Sec 10.05C ICEA) |                           | 1,200             |
|                                      | Total:                                                                     |                           | 1,200             |
| 42300                                | <b><u>Contractual Services</u></b>                                         | 38,000                    |                   |
|                                      | Labor Compliance Consulting Services                                       |                           | 2,500             |
|                                      | DBE Compliance Consulting Services                                         |                           | 2,500             |
|                                      | Records Retention                                                          |                           | 3,000             |
|                                      | Vehicle Miles Travels (VMT) Guidelines for 2020/SGVOG                      |                           | 30,000            |
|                                      |                                                                            |                           | 38,000            |
| 42344                                | <b><u>Public Works Inspection Services</u></b>                             | 25,000                    |                   |
|                                      | Public Works Inspection Services                                           |                           | 19,000            |
|                                      | Inspection Services-Reimbursable (As Needed, Night's, Weekends)            |                           | 6,000             |
|                                      | Total:                                                                     |                           | 25,000            |
| 42345                                | <b><u>Surveying Services</u></b>                                           | 10,000                    |                   |
|                                      | Subdivision Map Services - As Needed                                       |                           | 5,000             |
|                                      | Field Summary Services - As Needed                                         |                           | 5,000             |
|                                      | Total:                                                                     |                           | 10,000            |
| 42346                                | <b><u>Traffic Engineering Services</u></b>                                 | 30,000                    |                   |
|                                      | Traffic Engineering Services - As Needed                                   |                           | 30,000            |
|                                      | Total:                                                                     |                           | 30,000            |
| 42371                                | <b><u>Traffic Signal Mtnce-Routine</u></b>                                 | 28,000                    |                   |
|                                      | Maintenance Contract-City Owned Traffic Signal (Santa Fe Springs)          |                           | 25,000            |
|                                      | LA County shared intersections - Maintenance Contract                      |                           | 3,000             |
|                                      | Total:                                                                     |                           | 28,000            |
| 42372                                | <b><u>Traffic Signal Mtnce-Extraordinary</u></b>                           | 65,000                    |                   |
|                                      | Traffic Signal Mtnce-Extraordinary                                         |                           | 20,000            |
|                                      | Emergency Repair Traffic Signal/Signage                                    |                           | 30,000            |
|                                      | Emergency Repairs                                                          |                           | 15,000            |
|                                      | Total:                                                                     |                           | 65,000            |
| <b>Total Operating Expenditures:</b> |                                                                            | <b>236,380</b>            | <b>237,355</b>    |
| 800-49100                            | <b><u>Transfers Out - Capital Projects</u></b>                             | 1,869,039                 |                   |
|                                      | Capital Projects                                                           |                           | 800,000           |
|                                      | Total:                                                                     |                           | 800,000           |
| <b>Total Transfers Out:</b>          |                                                                            | <b>1,869,039</b>          | <b>800,000</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Works - Engineering*      Division: *Environmental Mandates*  
Account: *01-52-523*

| Acct No       | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| 41200         | Salaries & Wages                      | 33,324               | 18,173               | 46,120                       | 42,050               |
|               | Overtime                              | -                    | 66                   | -                            | -                    |
|               | Fringe Benefits                       | 12,993               | 11,154               | 17,500                       | 24,760               |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>46,317</b>        | <b>29,393</b>        | <b>63,620</b>                | <b>66,810</b>        |
| 42110         | Training                              | -                    | 3,345                | 5,000                        | 5,000                |
| 42115         | Meeting Expenses - Local              | -                    | 90                   | 220                          | 220                  |
| 42116         | Mileage Reimbursement                 | -                    | -                    | 150                          | 150                  |
| 42130         | Memberships & Subscriptions           | 100                  | 100                  | 1,500                        | 1,500                |
| 42200         | Operating Supplies                    | 1,472                | 1,072                | 4,800                        | 4,800                |
| 42300         | Contractual Services                  | 27,039               | 25,038               | 41,000                       | 41,000               |
| 42381         | Storm Drain / NPDES                   | 81,496               | 119,337              | 124,000                      | 124,000              |
|               | <b>Total Operating Expenditures:</b>  | <b>110,107</b>       | <b>148,981</b>       | <b>176,670</b>               | <b>176,670</b>       |
| 44300-1260    | Computer Systems - ARPA               | -                    | 5,250                | -                            | -                    |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>5,250</b>         | <b>-</b>                     | <b>-</b>             |
| <b>Total:</b> |                                       | <b>156,424</b>       | <b>183,625</b>       | <b>240,290</b>               | <b>243,480</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Works - Engineering*      Division: *Environmental Mandates*  
Account: *01-52-523*

| Acct No | Account Description / Line Item Detail                                                                  | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------|---------------------------------------------------------------------------------------------------------|------------------------------|----------------------|
| 42110   | <b><u>Training</u></b>                                                                                  | 5,000                        |                      |
|         | California Storm water Quality Association (CASQA)/American Public Works Association (APWA) Conferences |                              | 1,000                |
|         | LA Permit Group, NPDES, San Gabriel Watershed, LA River Watershed,                                      |                              | 800                  |
|         | LA Solid Waste Management Committee - Mileage for Meeting Attendance                                    |                              | 200                  |
|         | QSD certifications                                                                                      |                              | 3,000                |
|         | Total:                                                                                                  |                              | 5,000                |
| 42115   | <b><u>Meeting Expense - Local</u></b>                                                                   | 220                          |                      |
|         | San Gabriel Valley Water Association (SGVWA) Quarterly Meetings                                         |                              | 120                  |
|         | City and County Engineers Association                                                                   |                              | 100                  |
|         | Total:                                                                                                  |                              | 220                  |
| 42116   | <b><u>Mileage Reimbursement</u></b>                                                                     | 150                          |                      |
|         | Mileage                                                                                                 |                              | 150                  |
|         | Total:                                                                                                  |                              | 150                  |
| 42130   | <b><u>Memberships &amp; Subscriptions</u></b>                                                           | 1,500                        |                      |
|         | California Storm water Quality Association (CASQA)                                                      |                              | 400                  |
|         | San Gabriel Valley Water Association (SGVWA)                                                            |                              | 140                  |
|         | American Public Works Association (APWA)                                                                |                              | 425                  |
|         | Reference Materials                                                                                     |                              | 535                  |
|         | Total:                                                                                                  |                              | 1,500                |
| 42200   | <b><u>Operating Supplies</u></b>                                                                        | 4,800                        |                      |
|         | Office Depot                                                                                            |                              | 2,000                |
|         | Public Education                                                                                        |                              | 2,000                |
|         | NPDES field internet                                                                                    |                              | 800                  |
|         | Total:                                                                                                  |                              | 4,800                |
| 42300   | <b><u>Contractual Services</u></b>                                                                      | 41,000                       |                      |
|         | Los Angeles County Cost Sharing for San Gabriel River                                                   |                              | 25,065               |
|         | Los Angeles County Cost Sharing for Rio Hondo Tributary & Peck Rd Park Lake                             |                              | 12,000               |
|         | Gateway Water Management Authority (GWMA) Harbor Toxic TMDL Monitoring                                  |                              | 1,935                |
|         | Gateway Cities/SGVCOG                                                                                   |                              | 1,750                |
|         | Esri GIS Software                                                                                       |                              | 250                  |
|         | Total:                                                                                                  |                              | 41,000               |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Works - Engineering*      Division: *Environmental Mandates*  
Account: *01-52-523*

| Acct No | Account Description / Line Item Detail                                                            | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42381   | <b><u>Storm Drain / NPDES</u></b>                                                                 | 124,000                   |                   |
|         | NPDES Contract (Baseline, IC/ID, NDRD Tracking, PI&PAP, As-needed)                                |                           | 42,000            |
|         | NPDES Mandated Compliance Inspections                                                             |                           | 50,000            |
|         | NPDES Mandated MS4 Prt Testing/Monitoring - OM, RWM, LRS, and Integrated Monitoring Program (IMP) |                           | 15,425            |
|         | SWRCB/Annual Permit Fee                                                                           |                           | 12,575            |
|         | Annual licensing fees and maint for CloudCompli Enviro Compliance Software                        |                           | 4,000             |
|         | Total:                                                                                            |                           | 124,000           |
|         | <b>Total Operating Expenditures:</b>                                                              | <b>176,670</b>            | <b>176,670</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Works - Engineering      Division: Olive Pit Personnel*  
*Account: 01-52-533*

| Acct<br>No | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
|            | Salaries & Wages                      | 18,576               | 28,001               | 66,380                       | 53,020               |
|            | Overtime                              | -                    | 197                  | -                            | -                    |
|            | Fringe Benefits                       | 6,380                | 20,373               | 20,580                       | 20,000               |
|            | <b>Total Salaries &amp; Benefits:</b> | <b>24,956</b>        | <b>48,571</b>        | <b>86,960</b>                | <b>73,020</b>        |
|            | <b>Total Operating Expenditures:</b>  | -                    | -                    | -                            | -                    |
|            | <b>Total Capital Outlay:</b>          | -                    | -                    | -                            | -                    |
|            | <b>Total:</b>                         | <b>24,956</b>        | <b>48,571</b>        | <b>86,960</b>                | <b>73,020</b>        |

# PUBLIC SERVICES

## STATEMENT OF PURPOSE

**Aquatics** - To provide the community with an Aquatics Center that is accessible and inviting to people of all skill levels and ages that delivers excellent opportunities for relaxation, therapy, competition, water safety, education and most of all fun activities.

**Public Service Maintenance** - 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.

**Recreation** - 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.

**Senior Center** - 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.



**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*

*Division: Aquatics Division*

*Account: 01-41-410*

| Acct No    | Account Description                    | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------|----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|            | Salaries & Wages                       | 167,478           | 243,379           | 287,690                   | 318,800           |
|            | Overtime                               | 900               | 566               | -                         | -                 |
|            | Fringe Benefits                        | 31,115            | 47,911            | 53,890                    | 60,340            |
|            | <b>Total Salaries &amp; Benefits:</b>  | <b>199,493</b>    | <b>291,856</b>    | <b>341,580</b>            | <b>379,140</b>    |
| 42110      | Training                               | 195               | 2,670             | 4,000                     | 4,300             |
| 42130      | Membership & Subscriptions             | 2,381             | 3,184             | 5,550                     | 8,075             |
| 42200      | Operating Supplies                     | 16,869            | 19,591            | 19,500                    | 21,700            |
| 42230      | Uniforms Expense & Safety Equipment    | 6,003             | 3,783             | 8,400                     | 9,100             |
| 42230-1151 | Uniforms Expense & Safety Equip-ICF    | 265               | -                 | -                         | -                 |
| 42240      | Program Supplies                       | 6,161             | 94                | -                         | -                 |
| 42243-1151 | Special Program-ICF                    | 128               | -                 | -                         | -                 |
| 42250      | Building Repairs & Maintenance         | 39,605            | 62,872            | 37,010                    | 44,310            |
| 42300      | Contractual Services                   | 323               | 8,341             | 14,800                    | 25,800            |
| 42300-1151 | Contractual Services-ICF               | -                 | 8,547             | -                         | -                 |
| 42327      | Certificate of Insurance-SpEvt         | 290               | -                 | 1,000                     | 1,000             |
| 42335      | Contracted Instructors & Officials     | 5,470             | 7,608             | 10,000                    | 10,400            |
| 42335-1151 | Contracted Instructors & Officials-ICF | 3,098             | -                 | -                         | -                 |
|            | <b>Total Operating Expenditures:</b>   | <b>80,788</b>     | <b>116,690</b>    | <b>100,260</b>            | <b>124,685</b>    |
|            | <b>Total Capital Outlay:</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|            | <b>Total:</b>                          | <b>280,281</b>    | <b>408,546</b>    | <b>441,840</b>            | <b>503,825</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

| Acct<br>No   | FY 2024-2025 Departmental Budget                               | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|--------------|----------------------------------------------------------------|------------------------------|----------------------|
| <b>42110</b> | <b><u>Training</u></b>                                         | 4,000                        |                      |
|              | CPRS - (California Parks & Rec Society)                        |                              | 2,300                |
|              | CAMS - (California Aquatic Management School)                  |                              | 2,000                |
|              | Total:                                                         |                              | 4,300                |
| <b>42130</b> | <b><u>Memberships &amp; Subscriptions</u></b>                  | 5,550                        |                      |
|              | LA City Hazmat Disclosure Program                              |                              | 625                  |
|              | American Red Cross Cards for Lifeguards                        |                              | 500                  |
|              | - Bi-annual (odd years) American Red Cross - (15 employees)    |                              |                      |
|              | Aquatic Management System                                      |                              | 2,000                |
|              | Level Fitness Licensing                                        |                              | 1,200                |
|              | Southern California Municipal Athletics Foundation (SCMAF)     |                              | 400                  |
|              | Southern California Public Pool Operators Association (SCPPOA) |                              | 600                  |
|              | California Parks & Rec Society (CPRS)                          |                              | 250                  |
|              | CivicPlus database system - User license                       |                              | 2,500                |
|              | Total:                                                         |                              | 8,075                |
| <b>42200</b> | <b><u>Operating Supplies</u></b>                               | 19,500                       |                      |
|              | Liquid Chlorine, Acid supply, Johnny's Pool Supply             |                              | 20,000               |
|              | Office Depot                                                   |                              | 600                  |
|              | First Aid                                                      |                              | 500                  |
|              | Amazon                                                         |                              | 600                  |
|              | Total:                                                         |                              | 21,700               |
| <b>42230</b> | <b><u>Uniforms Expense &amp; Safety Equipment</u></b>          | 8,400                        |                      |
|              | Pool Lifeguard Standard Attire, Goggles, Masks                 |                              | 600                  |
|              | Guard equipment & swimsuits                                    |                              | 5,000                |
|              | Swim Team Equipment & Uniforms                                 |                              | 3,500                |
|              | Total:                                                         |                              | 9,100                |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

| Acct<br>No                           | FY 2024-2025 Departmental Budget                         | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|--------------------------------------|----------------------------------------------------------|------------------------------|----------------------|
| <b>42250</b>                         | <b><u>Building Repairs &amp; Maintenance</u></b>         | 37,010                       |                      |
|                                      | RF McDonald Services to the boilers twice a yr. per AQMD |                              | 1,860                |
|                                      | AQMD permit for boiler                                   |                              | 1,220                |
|                                      | Routine Maintenance & Repair                             |                              | 8,550                |
|                                      | Monthly Pool Maintenance                                 |                              | 15,380               |
|                                      | Extraordinary Expenses                                   |                              | 10,000               |
|                                      | Pool vacuum for maintenance                              |                              | 7,300                |
|                                      | Total:                                                   |                              | 44,310               |
| <b>42300</b>                         | <b><u>Special Events &amp; Contractual Services</u></b>  | 14,800                       |                      |
|                                      | Dive in Movies                                           |                              | 5,000                |
|                                      | Splash n Play Day                                        |                              | 4,300                |
|                                      | Community Luau                                           |                              | 6,500                |
|                                      | Dive in Movies projector, screen & speaker system        |                              | 10,000               |
|                                      | Total:                                                   |                              | 25,800               |
| <b>42327</b>                         | <b><u>Certificate of Insurance-SpEvt</u></b>             | 1,000                        |                      |
|                                      | Special Event Insurance                                  |                              | 1,000                |
|                                      | Total:                                                   |                              | 1,000                |
| <b>42335</b>                         | <b><u>Contracted Instructors &amp; Officials</u></b>     | 10,000                       |                      |
|                                      | Aqua Fitness Class (Summer)                              |                              | 2,600                |
|                                      | Aqua Fitness Class (Spring)                              |                              | 5,200                |
|                                      | Aqua Fitness Class (Late Summer)                         |                              | 1,300                |
|                                      | Aqua Fitness Class (Fall)                                |                              | 1,300                |
|                                      | Total:                                                   |                              | 10,400               |
| <b>Total Operating Expenditures:</b> |                                                          | <b>100,260</b>               | <b>124,685</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*01-40*

*Division: All Recreation Division*

| Account Description                   | FY 2021-22           | FY 2022-23           | FY 2023-24           | FY 2024-25           |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                       | Actual               | Actual               | Revised Budget       | Budget               |
| Salaries & Wages                      | 575,245              | 667,476              | 751,390              | 846,230              |
| Overtime                              | 369                  | 564                  | -                    | -                    |
| Fringe Benefits                       | 259,807              | 275,155              | 347,920              | 388,060              |
| <b>Total Salaries &amp; Benefits:</b> | <b>835,421</b>       | <b>943,196</b>       | <b>1,099,310</b>     | <b>1,234,290</b>     |
| <br><b>Operating Expenditures</b>     | <br><b>213,591</b>   | <br><b>270,889</b>   | <br><b>326,450</b>   | <br><b>381,400</b>   |
| <br><b>Capital Outlay</b>             | <br><b>63,764</b>    | <br><b>8,128</b>     | <br><b>-</b>         | <br><b>-</b>         |
| <br><b>Total:</b>                     | <br><b>1,112,776</b> | <br><b>1,222,212</b> | <br><b>1,425,760</b> | <br><b>1,615,690</b> |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-40-400*

*Division: Recreation Administration*

| Acct No       | Account Description                    | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|               | Salaries & Wages                       | 575,245           | 667,476           | 751,390                   | 846,230           |
|               | Overtime                               | 369               | 564               | -                         | -                 |
|               | Fringe Benefits                        | 259,807           | 275,155           | 347,920                   | 388,060           |
|               | <b>Total Salaries &amp; Benefits:</b>  | <b>835,421</b>    | <b>943,196</b>    | <b>1,099,310</b>          | <b>1,234,290</b>  |
| 42110         | Training                               | 5,273             | 6,906             | 10,760                    | 10,760            |
| 42130         | Memberships & Subscriptions            | 2,319             | 2,268             | 3,970                     | 4,670             |
| 42200         | Operating Supplies                     | 4,932             | 3,986             | 6,000                     | 6,500             |
| 42210         | Office Equipment Mtnce & Supplies      | 9,841             | 13,120            | 20,830                    | 21,080            |
| 42220         | Fuel                                   | 2,316             | 1,016             | 3,000                     | 3,000             |
| 42221         | Vehicle Maintenance & Repairs          | 910               | 650               | 4,600                     | 4,600             |
| 42230         | Uniforms Expense & Safety Equipment    | 3,858             | 3,975             | 2,500                     | 3,500             |
| 42250         | Building Repairs & Maintenance         | 38,734            | 21,438            | 47,500                    | 47,500            |
|               | <b>Total Operating Expenditures:</b>   | <b>68,183</b>     | <b>53,359</b>     | <b>99,160</b>             | <b>101,610</b>    |
| 44100-1151    | Office Equip, Furniture & Fixtures-ICF | 8,416             | -                 | -                         | -                 |
| 44300         | Computer Systems                       | 4,838             | -                 | -                         | -                 |
| 44400         | Vehicles                               | 50,510            | 8,128             | -                         | -                 |
|               | <b>Total Capital Outlay:</b>           | <b>63,764</b>     | <b>8,128</b>      | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b> |                                        | <b>967,368</b>    | <b>1,004,683</b>  | <b>1,198,470</b>          | <b>1,335,900</b>  |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-40-400*

Division: *Recreation Administration*

| Acct No | Account Description / Line Item Detail                                 | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|------------------------------------------------------------------------|---------------------------|-------------------|
| 42110   | <b><u>Training</u></b>                                                 | 10,760                    |                   |
|         | Staff certifications and training (Cypherworks)                        |                           | 4,000             |
|         | CPRS, NRPA & other County trainings                                    |                           | 3,500             |
|         | Fitness Trainer Courses for (5) employees                              |                           | 3,260             |
|         | Total:                                                                 |                           | 10,760            |
| 42130   | <b><u>Memberships &amp; Subscriptions</u></b>                          | 3,970                     |                   |
|         | CPRS Annual Membership                                                 |                           | 1,320             |
|         | SCMAF Memberships                                                      |                           | 1,150             |
|         | Health Permit Recreation Kitchen (Recreation)                          |                           | 1,500             |
|         | CPRS (4 x \$165) Memberships - \$40 Additional for Rec Therapy Section |                           | 700               |
|         | Total:                                                                 |                           | 4,670             |
| 42200   | <b><u>Operating Supplies</u></b>                                       | 6,000                     |                   |
|         | General office supplies                                                |                           | 5,500             |
|         | Western First Aid & Safety                                             |                           | 1,000             |
|         | Total:                                                                 |                           | 6,500             |
| 42210   | <b><u>Office Equipment Mtnce &amp; Supplies</u></b>                    | 20,830                    |                   |
|         | Barney's Lock                                                          |                           | 500               |
|         | Ricoh Copy Fees (RICOH01)                                              |                           | 3,450             |
|         | Ricoh Copier Leases (RICOH02)                                          |                           | 3,750             |
|         | Rec Pro annual maintenance (Recreation Only)                           |                           | 1,480             |
|         | Equipment Maintenance - Chandler                                       |                           | 5,000             |
|         | CivicRec Annual Maintenance (to replace RecPro)                        |                           | 4,800             |
|         | ePACT Software annual maintenance                                      |                           | 2,100             |
|         | Total:                                                                 |                           | 21,080            |
| 42220   | <b><u>Fuel</u></b>                                                     | 3,000                     |                   |
|         | Chevrolet Suburban                                                     |                           | 3,000             |
|         | Total:                                                                 |                           | 3,000             |
| 42221   | <b><u>Vehicle Maintenance &amp; Repairs</u></b>                        | 4,600                     |                   |
|         | Chevrolet Suburban                                                     |                           | 4,000             |
|         | Car Wash                                                               |                           | 600               |
|         | Total:                                                                 |                           | 4,600             |
| 42230   | <b><u>Uniforms Expense &amp; Safety Equipment</u></b>                  | 2,500                     |                   |
|         | Staff Shirts                                                           |                           | 3,500             |
|         | Total:                                                                 |                           | 3,500             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-40-400*

Division: *Recreation Administration*

| Acct<br>No                    | Account Description / Line Item Detail                  | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget  |
|-------------------------------|---------------------------------------------------------|------------------------------|-----------------------|
| 42250                         | <b><u>Building Repairs &amp; Maintenance</u></b>        | 47,500                       |                       |
|                               | Facility Maintenance                                    |                              | 47,500                |
|                               | (Arcade machines, weight/cardio room equipment repairs) |                              |                       |
|                               | Total:                                                  |                              | 47,500                |
| Total Operating Expenditures: |                                                         | 99,160                       | <u><u>101,610</u></u> |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-40-401*

*Division: Recreation Special Events*

| Acct No                               | Account Description                     | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|-----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                         | -                 | -                 | -                         | -                 |
| 42130                                 | Memberships & Subscriptions             | 735               | 3,312             | 6,500                     | 6,500             |
| 42200                                 | Operating Supplies                      | 407               | 2,672             | 3,050                     | 4,000             |
| 42200-1151                            | Operating Supplies - ICF                | -                 | 8,535             | -                         | -                 |
| 42241                                 | Special Events-Other                    | 16,871            | 40,162            | 42,500                    | 68,000            |
| 42241-1151                            | Special Events-ICF                      | 10,795            | 22,181            | -                         | -                 |
| 42241-1610                            | Special Events-Fourth of July           | 30,182            | 34,579            | 40,250                    | 46,250            |
| 42241-1620                            | Special Events-MariachiFest             | 8,824             | 5,794             | 8,300                     | 13,800            |
| 42241-1630                            | Special Events-Halloween                | 1,631             | 2,276             | 3,000                     | 3,500             |
| 42241-1650                            | Special Events-Christmas                | 2,028             | 2,474             | 3,500                     | 4,000             |
| 42241-1660                            | Special Events-Easter                   | 1,631             | 1,734             | 2,500                     | 3,000             |
| 42327                                 | Certificate of Insurance-Special Events | 7,700             | 7,068             | 11,000                    | 11,000            |
| <b>Total Operating Expenditures:</b>  |                                         | <b>80,803</b>     | <b>130,788</b>    | <b>120,600</b>            | <b>160,050</b>    |
| <b>Total Capital Outlay:</b>          |                                         | -                 | -                 | -                         | -                 |
| <b>Total:</b>                         |                                         | <b>80,803</b>     | <b>130,788</b>    | <b>120,600</b>            | <b>160,050</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-40-401

Division: Recreation Special Events

| Acct No           | Account Description / Line Item Detail                              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------|---------------------------------------------------------------------|---------------------------|-------------------|
| <b>42130</b>      | <b><u>Memberships &amp; Subscriptions</u></b>                       | 6,500                     |                   |
|                   | Annual Music License (ASCAP and BMI)                                |                           | 1,500             |
|                   | SESAC Licensing (every 2 years)                                     |                           | 5,000             |
|                   | Total:                                                              |                           | 6,500             |
| <b>42200</b>      | <b><u>Operating Supplies</u></b>                                    | 3,050                     |                   |
|                   | General event supplies                                              |                           | 2,000             |
|                   | Special event supplies                                              |                           | 2,000             |
|                   | Total:                                                              |                           | 4,000             |
| <b>42241</b>      | <b><u>Special Events-Summer</u></b>                                 | 42,500                    |                   |
|                   | Music in the park                                                   |                           | 11,500            |
|                   | Music in the park (Community Benefit Contribution from United Rock) |                           | 3,000             |
|                   | Banner                                                              |                           | 500               |
|                   | Sound System                                                        |                           | 7,500             |
|                   | Movies in the Park                                                  |                           | 3,500             |
|                   | Camp Out                                                            |                           | 1,000             |
|                   | Mini Events (Happy Bday Irwindale, etc)                             |                           | 2,000             |
|                   | Portable Stage Rental                                               |                           | 15,000            |
|                   | Additional cost for bands, & sounds rental for 7 weeks              |                           | 10,000            |
|                   | Scarecrow Alley, Locks of Love, Dia de Los Muertos Altar,           |                           | 8,000             |
|                   | Jack O Lantern Walk, Cookies and Milk with Santa and more           |                           |                   |
|                   | Band, sound system, and decorations                                 |                           | 6,000             |
|                   | Total:                                                              |                           | 68,000            |
| <b>42241-1610</b> | <b><u>Special Events-Fourth of July</u></b>                         | 40,250                    |                   |
|                   | Red, White and You                                                  |                           | 3,100             |
|                   | No Firework signs (20)                                              |                           | 800               |
|                   | Fireworks (Donation from Athens per CC Mtg 12/12/12 item 2E)        |                           | 35,350            |
|                   | LA County Dept. of Public Health Special Event Permit               |                           | 2,000             |
|                   | Inflatables for Red, White and You Event                            |                           | 5,000             |
|                   | Total:                                                              |                           | 46,250            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-40-401

Division: Recreation Special Events

| Acct No                       | Account Description / Line Item Detail                         | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|----------------------------------------------------------------|---------------------------|-------------------|
| 42241-1620                    | <b><u>Special Events-MariachiFest</u></b>                      | 8,300                     |                   |
|                               | Supplies (loteria prizes, contest prizes, decorations, jumper) |                           | 800               |
|                               | Mariachi (4 weeks)                                             |                           | 8,000             |
|                               | Cost for bands and sound for Mariachifest                      |                           | 5,000             |
|                               | Total:                                                         |                           | 13,800            |
| 42241-1630                    | <b><u>Special Events-Halloween</u></b>                         | 3,000                     |                   |
|                               | Candy, carnival booths, decorations, moon bounce, prizes       |                           | 3,500             |
|                               | Total:                                                         |                           | 3,500             |
|                               |                                                                | -                         |                   |
| 42241-1650                    | <b><u>Special Events-Christmas</u></b>                         | 3,500                     |                   |
|                               | Jumpers, train rental, prizes, decorations, stockings          |                           | 4,000             |
|                               | Snow Zone for Christmas Spectacular                            |                           |                   |
|                               | Total:                                                         |                           | 4,000             |
| 42241-1660                    | <b><u>Special Events-Easter</u></b>                            | 2,500                     |                   |
|                               | Entertainment, candy & prizes                                  |                           | 3,000             |
|                               | Total:                                                         |                           | 3,000             |
| 42327                         | <b><u>Certificate of Insurance-Special Events</u></b>          | 11,000                    |                   |
|                               | Special Event Insurance                                        |                           | 11,000            |
|                               | Total:                                                         |                           | 11,000            |
| Total Operating Expenditures: |                                                                | 120,600                   | 160,050           |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-40-406*

*Division: Recreation Programs & Activities*

| Acct No                               | Account Description                    | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                        | -                 | -                 | -                         | -                 |
| 42200                                 | Operating Supplies                     | 6,228             | 5,875             | 21,150                    | 23,000            |
| 42200-1151                            | Operating Supplies-ICF                 | 2,000             | 7,980             | -                         | -                 |
| 42230                                 | Uniforms Expense & Safety Equipment    | 2,541             | 2,566             | 6,300                     | 7,000             |
| 42240                                 | Program Supplies                       | 8,084             | 7,142             | 5,840                     | 9,840             |
| 42240-1151                            | Program Supplies - ICF                 | 6,601             | 7,751             | -                         | -                 |
| 42240-1510                            | Program Supplies - Awards              | 3,839             | 3,288             | 5,500                     | 6,000             |
| 42240-1520                            | Program Supplies - Sports Equipment    | 2,997             | 705               | 10,500                    | 10,500            |
| 42242-1151                            | Field Trips-ICF                        | 565               | -                 | -                         | -                 |
| 42242-1567                            | Field Trips - Tiny Tots                | 532               | 1,507             | 2,000                     | 2,000             |
| 42242-1568                            | Field Trips - Teens                    | 3,734             | 5,409             | 7,000                     | 7,000             |
| 42242-1569                            | Field Trips - Day Camps                | 12,411            | 13,953            | 17,000                    | 17,000            |
| 42242-1570                            | Field Trips - Adult/Family Trips       | 3,443             | 7,648             | 10,000                    | 16,000            |
| 42335                                 | Contracted Instructors & Officials     | 11,630            | 13,522            | 21,400                    | 21,400            |
| 42335-1151                            | Contracted Instructors & Officials-ICF | -                 | 9,395             | -                         | -                 |
| <b>Total Operating Expenditures:</b>  |                                        | <b>64,605</b>     | <b>86,741</b>     | <b>106,690</b>            | <b>119,740</b>    |
| <b>Total Capital Outlay:</b>          |                                        | -                 | -                 | -                         | -                 |
| <b>Total:</b>                         |                                        | <b>64,605</b>     | <b>86,741</b>     | <b>106,690</b>            | <b>119,740</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-40-406

Division: Recreation Programs & Activities

| Acct No    | Account Description / Line Item Detail                      | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------|-------------------------------------------------------------|---------------------------|-------------------|
| 42200      | <b><u>Operating Supplies</u></b>                            | 21,150                    |                   |
|            | Class supplies (staff run classes)                          |                           | 8,000             |
|            | Tiny/Teeny Tots                                             |                           | 3,500             |
|            | Teen Club                                                   |                           | 1,000             |
|            | General operating supplies, helium tanks                    |                           | 2,500             |
|            | Rock-Abilities                                              |                           | 3,500             |
|            | Healthy Irwindale Campaign                                  |                           | 1,000             |
|            | Virtual Programming                                         |                           | 3,500             |
|            | Total:                                                      |                           | 23,000            |
| 42230      | <b><u>Uniforms Expense &amp; Safety Equipment</u></b>       | 6,300                     |                   |
|            | League Uniforms, Shirts/Jerseys                             |                           | 3,500             |
|            | Teen Club Shirts                                            |                           | 800               |
|            | Day Camp T-Shirts (40 count)                                |                           | 1,500             |
|            | Summer & School year (Tiny Tots)                            |                           | 600               |
|            | Teeny Tots T-Shirts                                         |                           | 600               |
|            | Total:                                                      |                           | 7,000             |
| 42240      | <b><u>Program Supplies - Kidzone</u></b>                    | 5,840                     |                   |
|            | Kidzone supplies, Summer Class Supplies                     |                           | 4,500             |
|            | Drinking Water for Kids Zone Program                        |                           | 940               |
|            | Dry Cleaning for Cot Sheets (Kidzone)                       |                           | 400               |
|            | Additional supplies needed for the increase in participants |                           | 4,000             |
|            | Total:                                                      |                           | 9,840             |
| 42240-1510 | <b><u>Program Supplies - Awards</u></b>                     | 5,500                     |                   |
|            | Awards for Youth Sports                                     |                           | 3,000             |
|            | Cheer Entries, Banquets, Supplies, Decorations, Music       |                           | 3,000             |
|            | Total:                                                      |                           | 6,000             |
| 42240-1520 | <b><u>Program Supplies - Sports Equipment</u></b>           | 10,500                    |                   |
|            | Equipment, Mats, balls etc                                  |                           | 3,000             |
|            | Basketball and Soccer League supplies, officiating, etc     |                           | 7,500             |
|            | Total:                                                      |                           | 10,500            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-40-406

Division: Recreation Programs & Activities

| Acct No                              | Account Description / Line Item Detail                         | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|----------------------------------------------------------------|---------------------------|-------------------|
| 42242-1567                           | <b><u>Field Trips - Tots</u></b>                               | 2,000                     |                   |
|                                      | Tot Programs from September to May (3 to 4 trips)              |                           | 2,000             |
|                                      | Total:                                                         |                           | 2,000             |
| 42242-1568                           | <b><u>Field Trips - Teens</u></b>                              | 7,000                     |                   |
|                                      | Trips                                                          |                           | 7,000             |
|                                      | (Summer, Thanksgiving, Christmas, & Spring Break)              |                           |                   |
|                                      | Total:                                                         |                           | 7,000             |
| 42242-1569                           | <b><u>Field Trips - Day Camps</u></b>                          | 17,000                    |                   |
|                                      | 12 trips total                                                 |                           | 17,000            |
|                                      | (6 summer, 2 - winter break, 2 - spring break, 2 - fall break) |                           |                   |
|                                      | Total:                                                         |                           | 17,000            |
| 42242-1570                           | <b><u>Field Trips - Adult/Family Trips</u></b>                 | 10,000                    |                   |
|                                      | Adult and family excursions                                    |                           | 10,000            |
|                                      | Increase participation numbers for Family Trips                |                           | 6,000             |
|                                      | (\$500 x 12 monthly trips = \$6,000)                           |                           |                   |
|                                      | Total:                                                         |                           | 16,000            |
| 42335                                | <b><u>Contracted Instructors &amp; Officials</u></b>           | 21,400                    |                   |
|                                      | Fitness Classes, Art Classes, Dance Classes,                   |                           | 21,400            |
|                                      | Total:                                                         |                           | 21,400            |
| <b>Total Operating Expenditures:</b> |                                                                | <b>106,690</b>            | <b>119,740</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*01-42*

*Division: All Senior Center Divisions*

| Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| Salaries & Wages                      | 411,910              | 411,880              | 471,570                      | 488,610              |
| Overtime                              | 5,378                | 14,078               | -                            | -                    |
| Fringe Benefits                       | 237,978              | 273,811              | 294,890                      | 307,580              |
| <b>Total Salaries &amp; Benefits:</b> | <b>655,267</b>       | <b>699,769</b>       | <b>766,460</b>               | <b>796,190</b>       |
| <br><b>Operating Expenditures</b>     | <br><b>100,595</b>   | <br><b>179,181</b>   | <br><b>209,612</b>           | <br><b>223,971</b>   |
| <br><b>Capital Outlay</b>             | <br><b>20,392</b>    | <br><b>-</b>         | <br><b>86,000</b>            | <br><b>-</b>         |
| <br><b>Total:</b>                     | <br><b>776,254</b>   | <br><b>878,950</b>   | <br><b>1,062,072</b>         | <br><b>1,020,161</b> |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Public Services*  
*Account: 01-42-420*

*Division: Sr. Center Administration*

| <b>Acct No</b> | <b>Account Description</b>             | <b>FY 2021-22 Actual</b> | <b>FY 2022-23 Actual</b> | <b>FY 2023-24 Revised Budget</b> | <b>FY 2024-25 Budget</b> |
|----------------|----------------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|
|                | Salaries & Wages                       | 356,552                  | 351,218                  | 407,070                          | 421,560                  |
|                | Overtime                               | 3,846                    | 10,514                   | -                                | -                        |
|                | Fringe Benefits                        | 217,852                  | 252,835                  | 270,860                          | 284,340                  |
|                | <b>Total Salaries &amp; Benefits:</b>  | <b>578,250</b>           | <b>614,567</b>           | <b>677,930</b>                   | <b>705,900</b>           |
| 42110          | Training                               | 4,179                    | 3,374                    | 3,530                            | 4,530                    |
| 42130          | Memberships & Subscriptions            | 255                      | 690                      | 1,440                            | 1,484                    |
| 42200          | Operating Supplies                     | 4,972                    | 4,976                    | 8,802                            | 8,842                    |
| 42200-1151     | Operating Supplies - ICF               | -                        | 10,785                   | -                                | -                        |
| 42210          | Office Equipment Mtnce & Supplies      | 7,187                    | 9,019                    | 8,230                            | 11,980                   |
| 42230          | Uniforms Expense & Safety Equipment    | 483                      | -                        | 300                              | 500                      |
| 42250          | Building Repairs & Maintenance         | 2,324                    | 2,326                    | 3,470                            | 3,470                    |
| 42300          | Contractual Services                   | -                        | 32                       | -                                | -                        |
|                | <b>Total Operating Expenditures:</b>   | <b>19,401</b>            | <b>31,201</b>            | <b>25,772</b>                    | <b>30,806</b>            |
| 44100-1151     | Office Equip, Furniture & Fixtures-ICF | 5,007                    | -                        | -                                | -                        |
| 44300          | Computer Systems                       | 11,400                   | -                        | -                                | -                        |
|                | <b>Total Capital Outlay:</b>           | <b>16,407</b>            | <b>-</b>                 | <b>-</b>                         | <b>-</b>                 |
| <b>Total:</b>  |                                        | <b>614,058</b>           | <b>645,769</b>           | <b>703,702</b>                   | <b>736,706</b>           |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-42-420*

Division: *Sr. Center Administration*

| Acct No                              | Account Description / Line Item Detail                              | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|---------------------------------------------------------------------|---------------------------|-------------------|
| 42110                                | <b><u>Training</u></b>                                              | 3,530                     |                   |
|                                      | CPRS Workshops                                                      |                           | 3,530             |
|                                      | Additional funds for CPRS training in Sacramento                    |                           | 1,000             |
|                                      | Total:                                                              |                           | 4,530             |
| 42130                                | <b><u>Memberships &amp; Subscriptions</u></b>                       | 1,440                     |                   |
|                                      | Annual Los Angeles Times Newspaper subscription                     |                           | 500               |
|                                      | CPRS membership (3)                                                 |                           | 690               |
|                                      | National Council of Aging                                           |                           | 150               |
|                                      | Netflix Subscription                                                |                           | 144               |
|                                      | Total:                                                              |                           | 1,484             |
| 42200                                | <b><u>Operating Supplies</u></b>                                    | 8,802                     |                   |
|                                      | Office depot                                                        |                           | 4,500             |
|                                      | Zee medical (\$200 x 12 months)                                     |                           | 2,400             |
|                                      | Sparkletts (\$100 x 12 months)                                      |                           | 1,200             |
|                                      | Pro Printing (employee business cards, letterhead, thank you cards) |                           | 350               |
|                                      | Canva Images                                                        |                           | 200               |
|                                      | Volunteer Finger Printing ( \$32 x 6 Volunteers)                    |                           | 192               |
|                                      | Total:                                                              |                           | 8,842             |
| 42210                                | <b><u>Office Equipment Mtnce &amp; Supplies</u></b>                 | 8,230                     |                   |
|                                      | Ricoh Copy Fees (RICOH01)                                           |                           | 3,720             |
|                                      | Ricoh Copier Leases (RICOH02)                                       |                           | 3,750             |
|                                      | Additional maintenance & supply                                     |                           | 930               |
|                                      | Rec Pro Software Annual Maintenance                                 |                           | 1,480             |
|                                      | Annual Maintenance fee Senior Center Software                       |                           | 2,100             |
|                                      | Total:                                                              |                           | 11,980            |
| 42230                                | <b><u>Uniforms Expense &amp; Safety Equipment</u></b>               | 300                       |                   |
|                                      | PPT/PT Staff Uniforms                                               |                           | 500               |
|                                      | Total:                                                              |                           | 500               |
| 42250                                | <b><u>Building Repairs &amp; Maintenance</u></b>                    | 3,470                     |                   |
|                                      | Kitchen hood inspections (SCC/Comm. Ctr)                            |                           | 970               |
|                                      | Chandler's/Service 1st (ice maker service)                          |                           | 1,000             |
|                                      | Doorkeepers (Automatic door repairs)                                |                           | 1,500             |
|                                      | Total:                                                              |                           | 3,470             |
| <b>Total Operating Expenditures:</b> |                                                                     | <b>25,772</b>             | <b>30,806</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-42-421*

Division: *Sr. Center Programs & Activities*

| Acct No       | Account Description                     | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------|-----------------------------------------|----------------------|----------------------|------------------------------|----------------------|
|               | Salaries & Wages                        | 25,619               | 28,913               | 31,900                       | 33,470               |
|               | Fringe Benefits                         | 473                  | 529                  | 460                          | 490                  |
|               | <b>Total Salaries &amp; Benefits:</b>   | <b>26,092</b>        | <b>29,442</b>        | <b>32,360</b>                | <b>33,960</b>        |
| 42130         | Memberships & Subscriptions             | 1,092                | 1,509                | 1,105                        | 1,105                |
| 42200         | Operating Supplies                      | 9,300                | 10,900               | 13,000                       | 13,000               |
| 42200-1151    | Operating Supplies-ICF                  | -                    | 3,530                | -                            | -                    |
| 42240-4040    | Program Supplies - Donations            | -                    | 307                  | -                            | -                    |
| 42241         | Special Events-Other                    | 11,831               | 15,973               | 19,600                       | 22,300               |
| 42241-1151    | Special Events-ICF                      | 4,553                | 4,371                | -                            | -                    |
| 42241-1540    | Special Events-Dances                   | 900                  | 700                  | 1,350                        | 1,800                |
| 42241-1580    | Special Events-Prom                     | 4,179                | 5,099                | 5,000                        | 5,400                |
| 42241-1640    | Special Events-Thanksgiving             | 4,111                | 5,398                | 5,500                        | 6,000                |
| 42241-1650    | Special Events-Christmas Party          | 5,669                | 6,024                | 6,500                        | 7,300                |
| 42242         | Field Trips                             | 5,580                | 10,296               | 9,350                        | 9,350                |
| 42243-1151    | Special Program-ICF                     | 1,204                | -                    | -                            | -                    |
| 42300         | Contractual Services                    | 16,302               | 42,682               | 79,080                       | 79,080               |
| 42327         | Certificate of Insurance-Special Events | 1,709                | 3,427                | 7,600                        | 7,600                |
| 42335         | Contracted Instructor & Official        | 9,085                | 13,040               | 20,925                       | 29,710               |
| 42335-1151    | Contracted Instructor & Official-ICF    | -                    | 9,822                | -                            | -                    |
|               | <b>Total Operating Expenditures:</b>    | <b>75,517</b>        | <b>133,076</b>       | <b>169,010</b>               | <b>182,645</b>       |
| 44100-1151    | Office Equip, Furniture & Fixtures-ICF  | 3,984                | -                    | -                            | -                    |
|               | <b>Total Capital Outlay:</b>            | <b>3,984</b>         | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
| <b>Total:</b> |                                         | <b>105,594</b>       | <b>162,518</b>       | <b>201,370</b>               | <b>216,605</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-42-421*

Division: *Sr. Center Programs & Activities*

| Acct No | Account Description / Line Item Detail                       | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|--------------------------------------------------------------|---------------------------|-------------------|
| 42130   | <b><u>Memberships &amp; Subscriptions</u></b>                | 1,105                     |                   |
|         | L.A. County Department of Public Works permit fee (\$55 x 2) |                           | 365               |
|         | L.A. County Health Department permits (\$370 x 2)            |                           | 740               |
|         | Total:                                                       |                           | 1,105             |
| 42200   | <b><u>Operating Supplies</u></b>                             | 13,000                    |                   |
|         | 1) Birthday luncheons for 60 people                          |                           | 8,000             |
|         | 2) Birthday cake for 60 ppl (\$50 x 2 cakes x 12 months)     |                           | 1,200             |
|         | 3) Photo processing (\$25 x 12 months)                       |                           | 300               |
|         | 4) Kitchen, coffee & punch supplies (\$400 x 6 months)       |                           | 3,000             |
|         | 5) Eco Lab Dishwasher Supplies                               |                           | 500               |
|         | Total:                                                       |                           | 13,000            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-42-421

Division: Sr. Center Programs & Activities

| Acct No | Account Description / Line Item Detail | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|----------------------------------------|---------------------------|-------------------|
| 42241   | <b><u>Sr Special Events-Other</u></b>  | 19,600                    |                   |
|         | Supplies for Bunco (\$72 x 12 months)  |                           | 870               |
|         | Supplies for Bingo (\$100 x 12 months) |                           | 1,000             |
|         | Supplies for Book club                 |                           | 1,300             |
|         | Helium Tank Rental Fees/ Refill        |                           | 630               |
|         | Muffin Mondays (\$100 x 12 months)     |                           | 1,000             |
|         | Intergenational Activity               |                           | 1,100             |
|         | Billiard tournament                    |                           | 400               |
|         | Tea Time                               |                           | 300               |
|         | Easter Hunt                            |                           | 500               |
|         | Cinco De Mayo                          |                           | 500               |
|         | Mother's Day                           |                           | 1,200             |
|         | Father's Day                           |                           | 1,200             |
|         | Grandparents Day                       |                           | 400               |
|         | Pumpkin Decorating                     |                           | 500               |
|         | Trunk-or-Treat                         |                           | 600               |
|         | Dia De Los Muertos                     |                           | 500               |
|         | Christmas Activity                     |                           | 600               |
|         | St. Patrick's Day                      |                           | 1,200             |
|         | Summer Dance                           |                           | 1,200             |
|         | Halloween Dance                        |                           | 1,300             |
|         | Craft Classes                          |                           | 3,000             |
|         | Miscellaneous Expenses                 |                           | 3,000             |
|         |                                        | Total:                    | 22,300            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-42-421

Division: Sr. Center Programs & Activities

| Acct No    | Account Description / Line Item Detail                                                                                                        | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42241-1540 | <b><u>Sr Special Events-Dances</u></b>                                                                                                        | 1,350                     |                   |
|            | Senior Center dances and activities:                                                                                                          |                           |                   |
|            | DJ services for nine special events (\$200 x 9)                                                                                               |                           | 1,800             |
|            | Total:                                                                                                                                        |                           | 1,800             |
| 42241-1580 | <b><u>Sr Special Events-Prom</u></b>                                                                                                          | 5,000                     |                   |
|            | Dinner for Senior Citizen Prom                                                                                                                |                           | 1,700             |
|            | Band for Senior Citizen Prom                                                                                                                  |                           | 2,200             |
|            | Supplies for Senior Citizen Prom                                                                                                              |                           | 1,500             |
|            | Total:                                                                                                                                        |                           | 5,400             |
| 42241-1640 | <b><u>Sr Special Events-Thanksgiving</u></b>                                                                                                  | 5,500                     |                   |
|            | Thanksgiving dinner-dance:                                                                                                                    |                           |                   |
|            | 1) Dinner for 95 people                                                                                                                       |                           | 1,500             |
|            | 2) Band for 3 hours                                                                                                                           |                           | 2,200             |
|            | 3) Appetizers, dessert and soda                                                                                                               |                           | 900               |
|            | 4) Floral arrangement                                                                                                                         |                           | 400               |
|            | 5) Table covers, napkins and decorations                                                                                                      |                           | 1,000             |
|            | <b>The department receives donations of dessert &amp; beverages.</b>                                                                          |                           |                   |
|            | Total:                                                                                                                                        |                           | 6,000             |
| 42241-1650 | <b><u>Sr Special Events-Christmas Party</u></b>                                                                                               | 6,500                     |                   |
|            | Christmas dinner-dance:                                                                                                                       |                           |                   |
|            | 1) Dinner for 95 people                                                                                                                       |                           | 1,500             |
|            | 2) Band for 3 hours                                                                                                                           |                           | 2,200             |
|            | 3) Appetizers, dessert and soda                                                                                                               |                           | 900               |
|            | 4) Floral arrangement                                                                                                                         |                           | 400               |
|            | 5) Table covers, napkins and decorations                                                                                                      |                           | 900               |
|            | 6) Mariachi                                                                                                                                   |                           | 1,400             |
|            | (Offset by Community Benefit Contribution of \$3,000 from United Rock)                                                                        |                           |                   |
|            | (Donations of gifts/desserts/beverages are also received for this event)                                                                      |                           |                   |
|            | Total:                                                                                                                                        |                           | 7,300             |
| 42242      | <b><u>Field Trips</u></b>                                                                                                                     | 9,350                     |                   |
|            | 1) 12 monthly field trips; transportation, admission and parking                                                                              |                           | 9,000             |
|            | 2) 4 senior center club field trips; transportation only                                                                                      |                           |                   |
|            | 3) 4 senior association field trips; transportation only                                                                                      |                           |                   |
|            | <b>Additional club field trips are coordinated through the department, with members/staff utilizing public transportation and carpooling.</b> |                           |                   |
|            | Metro Field Trips- Monthly tap cards and meal allowances                                                                                      |                           | 350               |
|            | Total:                                                                                                                                        |                           | 9,350             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-42-421

Division: Sr. Center Programs & Activities

| Acct No                              | Account Description / Line Item Detail                                 | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|------------------------------------------------------------------------|---------------------------|-------------------|
| 42300                                | <b><u>Contractual Services</u></b>                                     | 79,080                    |                   |
|                                      | Nutrition program                                                      |                           | 68,570            |
|                                      | Hairstylist services                                                   |                           | 5,760             |
|                                      | Barber services                                                        |                           | 4,750             |
|                                      | Total:                                                                 |                           | 79,080            |
| 42327                                | <b><u>Certificate of Insurance-Special Events</u></b>                  | 7,600                     |                   |
|                                      | Special Event Insurance                                                |                           | 1,600             |
|                                      | Special Event Insurance to cover increase cost                         |                           | 6,000             |
|                                      | Total:                                                                 |                           | 7,600             |
| 42335                                | <b><u>Contracted Instructor &amp; Official</u></b>                     | 20,925                    |                   |
|                                      | Senior Center classes:                                                 |                           |                   |
|                                      | Line dancing (\$65hr x 45 weeks)                                       |                           | 2,925             |
|                                      | Computer class (\$65hr x 2 hours weekly x 45 weeks)                    |                           | 5,850             |
|                                      | Band Resistance fitness (\$65hr x 45 weeks)                            |                           | 2,925             |
|                                      | Beginner Line Dance (\$65hr x 1 hours weekly x 45 weeks)               |                           | 2,925             |
|                                      | Zumba Gold (\$70hr x 1 hour weekly x 45 weeks)                         |                           | 3,150             |
|                                      | Chair Zumba (\$70hr x 45 weeks)                                        |                           | 3,150             |
|                                      | <b>The following is offered at no additional expense to the City:</b>  |                           |                   |
|                                      | Home gardening, craft painting, ceramics, ballet folklórico, knitting, |                           |                   |
|                                      | Legal and flu clinics, health screenings, seminars and workshops       |                           |                   |
|                                      | Increase in Instructors pay                                            |                           | 1,135             |
|                                      | Ceramic Painting Instructor                                            |                           | 4,500             |
|                                      | Hawaiian Dance Instructor                                              |                           | 3,150             |
|                                      | Total:                                                                 |                           | 29,710            |
| <b>Total Operating Expenditures:</b> |                                                                        | <b>169,010</b>            | <b>182,645</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Public Services*  
Account: *01-42-425*

Division: *Senior Transportation*

| Acct<br>No    | Account Description                   | FY 2021-22    | FY 2022-23    | FY 2023-24     | FY 2024-25    |
|---------------|---------------------------------------|---------------|---------------|----------------|---------------|
|               |                                       | Actual        | Actual        | Revised Budget | Budget        |
|               | Salaries & Wages                      | 29,739        | 31,748        | 32,600         | 33,580        |
|               | Overtime                              | 1,532         | 3,564         | -              | -             |
|               | Fringe Benefits                       | 19,653        | 20,448        | 23,570         | 22,750        |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>50,925</b> | <b>55,760</b> | <b>56,170</b>  | <b>56,330</b> |
| 42220         | Fuel                                  | 2,974         | 4,084         | 4,900          | 5,390         |
| 42221         | Vehicle Maintenance & Repairs         | 2,704         | 10,640        | 9,930          | 5,130         |
| 42300         | Contractual Services                  | -             | 180           | -              | -             |
|               | <b>Total Operating Expenditures:</b>  | <b>5,677</b>  | <b>14,903</b> | <b>14,830</b>  | <b>10,520</b> |
| 44400-1260    | Vehicles - ARPA                       | -             | -             | 86,000         | -             |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>      | <b>-</b>      | <b>86,000</b>  | <b>-</b>      |
| <b>Total:</b> |                                       | <b>56,602</b> | <b>70,664</b> | <b>157,000</b> | <b>66,850</b> |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Public Services  
Account: 01-42-425

Division: Senior Transportation

| Acct No                              | Account Description / Line Item Detail                                                                                 | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42220                                | <b><u>Fuel</u></b>                                                                                                     | 4,900                     |                   |
|                                      | Transportation to/from non-emergency medical doctor appointments, pharmacy, grocery store, Senior Center and City Hall |                           | 5,390             |
|                                      | Total:                                                                                                                 |                           | 5,390             |
| 42221                                | <b><u>Vehicle Maintenance &amp; Repairs</u></b>                                                                        | 9,930                     |                   |
|                                      | Department vehicles: 2014 Honda Odyssey Van,                                                                           |                           | 5,130             |
|                                      | 2004 Ford van w/wheelchair lift, 2017 Ford 24 passenger bus                                                            |                           |                   |
|                                      | 1) NAPA (service of two vans)                                                                                          |                           |                   |
|                                      | 2) Creative bus sales (Service wheelchair mechanism)                                                                   |                           |                   |
|                                      | 3) Vehicle car wash services (1-bus \$50 & 2-vans \$15=\$80 x 6mo)                                                     |                           |                   |
|                                      | 4) Bill's truck repair (service of 24-passenger bus)                                                                   |                           |                   |
|                                      | Total:                                                                                                                 |                           | 5,130             |
| <b>Total Operating Expenditures:</b> |                                                                                                                        | <b>14,830</b>             | <b>10,520</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Housing Authority*  
*Fund 11 & 12*

*Division: Irwindale Housing Authority*

| <b>Account Description</b>            | <b>FY 2021-22<br/>Actual</b> | <b>FY 2022-23<br/>Actual</b> | <b>FY 2023-24<br/>Revised Budget</b> | <b>FY 2024-25<br/>Budget</b> |
|---------------------------------------|------------------------------|------------------------------|--------------------------------------|------------------------------|
| <b>Total Salaries &amp; Benefits:</b> | -                            | -                            | -                                    | -                            |
| Fund 11 Housing Authority             | 5,326                        | 5,174                        | 7,330                                | 7,330                        |
| Fund 12 Low/Mod Hsg Asset             | 410,537                      | 365,588                      | 535,530                              | 543,330                      |
| <b>Operating Expenditures</b>         | 415,863                      | 370,762                      | 542,860                              | 550,660                      |
| Fund 12 Low/Mod Hsg Asset             | 4,162,662                    | -                            | -                                    | -                            |
| <b>Capital Outlay</b>                 | 4,162,662                    | -                            | -                                    | -                            |
| <b>Transfers Out</b>                  | -                            | -                            | -                                    | -                            |
| <b>Total:</b>                         | <b>4,578,525</b>             | <b>370,762</b>               | <b>542,860</b>                       | <b>550,660</b>               |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

| Acct<br>No                            | Account Description                | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                    | -                    | -                    | -                            | -                    |
| 42120                                 | Agency/Authority Mtg Stipend Reimb | 5,326                | 5,174                | 7,330                        | 7,330                |
| 43150                                 | Loss on Sale of Property           | -                    | -                    | -                            | -                    |
| <b>Total Operating Expenditures:</b>  |                                    | <b>5,326</b>         | <b>5,174</b>         | <b>7,330</b>                 | <b>7,330</b>         |
| <b>Total Capital Outlay:</b>          |                                    | -                    | -                    | -                            | -                    |
| <b>Total:</b>                         |                                    | <b>5,326</b>         | <b>5,174</b>         | <b>7,330</b>                 | <b>7,330</b>         |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

| Dept: Irwindale Housing Authority |                                                       | Division: Irwindale Housing Authority |                   |
|-----------------------------------|-------------------------------------------------------|---------------------------------------|-------------------|
| Account: 11-23-231                |                                                       |                                       |                   |
| Acct No                           | Account Description / Line Item Detail                | FY 2023-24 Revised Budget             | FY 2024-25 Budget |
| 42120                             | <u>Agency/Authority Meeting Stipend Reimbursement</u> | 7,330                                 |                   |
|                                   | Authority Meeting Attendance Fees                     |                                       | 7,330             |
|                                   |                                                       | Total:                                | 7,330             |
| Total Operating Expenditures:     |                                                       | 7,330                                 | 7,330             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

*Division: Low/Mod Housing Asset Fund*

| Acct No                               | Account Description                    | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                        | -                 | -                 | -                         | -                 |
| 42116                                 | Mileage Reimbursement                  | -                 | -                 | 100                       | 100               |
| 42130                                 | Memberships & Subscriptions            | 10,090            | 10,140            | 10,650                    | 10,650            |
| 42131                                 | Public Notices                         | -                 | -                 | 1,000                     | 1,000             |
| 42141                                 | Housing/Rental Subsidy                 | 71,967            | 67,445            | 76,500                    | 76,500            |
| 42200                                 | Operating Supplies                     | 603               | 1,065             | 1,600                     | 1,600             |
| 42212                                 | Postage                                | 178               | 61                | 1,500                     | 1,500             |
| 42220                                 | Fuel                                   | -                 | 204               | 600                       | 600               |
| 42300                                 | Contractual Services-Single Family Hsg | 25,779            | 26,217            | 58,500                    | 58,500            |
| 42310                                 | Legal Services                         | 147,900           | 39,144            | 125,000                   | 125,000           |
| 42311                                 | Audit Services                         | 4,774             | 5,217             | 5,380                     | 5,540             |
| 42323                                 | Liability Claims                       | -                 | 1,404             | -                         | -                 |
| 42410                                 | Admin/Personnel Reimbursement          | 139,684           | 205,091           | 244,700                   | 252,340           |
| 42432                                 | Property Taxes/Parcel Levy             | 9,561             | 9,601             | 10,000                    | 10,000            |
| <b>Total Operating Expenditures:</b>  |                                        | <b>410,537</b>    | <b>365,588</b>    | <b>535,530</b>            | <b>543,330</b>    |
| 42147                                 | First Time Homebuyers                  | 2,887,851         | -                 | -                         | -                 |
| 42147-1250                            | First Time Homebuyers-Bond Proceeds    | 1,274,811         | -                 | -                         | -                 |
| <b>Total Capital Outlay:</b>          |                                        | <b>4,162,662</b>  | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
| <b>Total Transfers Out:</b>           |                                        | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b>                         |                                        | <b>4,573,199</b>  | <b>365,588</b>    | <b>535,530</b>            | <b>543,330</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

| Acct No | Account Description / Line Item Detail        | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|-----------------------------------------------|---------------------------|-------------------|
| 42116   | <b><u>Mileage Reimbursement</u></b>           | 100                       |                   |
|         | Mileage                                       |                           | 100               |
|         | Total:                                        |                           | 100               |
| 42130   | <b><u>Memberships &amp; Subscriptions</u></b> | 10,650                    |                   |
|         | San Gabriel Regional Housing Trust            |                           | 10,650            |
|         | Total:                                        |                           | 10,650            |
| 42131   | <b><u>Public Notices</u></b>                  | 1,000                     |                   |
|         | Public Notices                                |                           | 1,000             |
|         | Total:                                        |                           | 1,000             |
| 42141   | <b><u>Housing/Rental Subsidy</u></b>          | 76,500                    |                   |
|         | Las Casitas Monthly Subsidy                   |                           | 76,500            |
|         | Total:                                        |                           | 76,500            |
| 42200   | <b><u>Operating Supplies</u></b>              | 1,600                     |                   |
|         | Supplies for Housing Department               |                           | 1,600             |
|         | Total:                                        |                           | 1,600             |
| 42212   | <b><u>Postage</u></b>                         | 1,500                     |                   |
|         | Postage                                       |                           | 1,500             |
|         | Total:                                        |                           | 1,500             |
| 42220   | <b><u>Fuel</u></b>                            | 600                       |                   |
|         | Fuel                                          |                           | 600               |
|         | Total:                                        |                           | 600               |
| 42300   | <b><u>Contractual Services</u></b>            | 58,500                    |                   |
|         | RSG - Housing consulting services             |                           | 8,500             |
|         | HA Annual Report & SB341 Report 343100        |                           | 10,000            |
|         | Unanticipated Contractual Services            |                           | 40,000            |
|         | Property Management (Northridge Group)        |                           |                   |
|         | Total:                                        |                           | 58,500            |
| 42310   | <b><u>Legal Services</u></b>                  | 125,000                   |                   |
|         | Legal Services                                |                           | 125,000           |
|         | Total:                                        |                           | 125,000           |
| 42311   | <b><u>Audit Services</u></b>                  | 5,380                     |                   |
|         | Audit Services                                |                           | 5,540             |
|         | Total:                                        |                           | 5,540             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

| Acct No                       | Account Description / Line Item Detail                     | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|------------------------------------------------------------|---------------------------|-------------------|
| 42324                         | <u>Liability Insurance</u>                                 | -                         |                   |
|                               | All-Risk Property Insurance                                |                           |                   |
|                               | Total:                                                     |                           | -                 |
| 42410                         | <u>Admin/Personnel Reimbursement</u>                       | 244,700                   |                   |
|                               | FY 2024-25 Housing Personnel Reimbursement                 |                           | 252,340           |
|                               | Total:                                                     |                           | 252,340           |
| 42432                         | <u>Property Taxes/Parcel Levies</u>                        | 10,000                    |                   |
|                               | Annual property tax assessed by the LA County Tax Assessor |                           | 10,000            |
|                               | Total:                                                     |                           | 10,000            |
| Total Operating Expenditures: |                                                            | 534,930                   | 543,330           |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Mining Impact Fund*  
*Fund 13*

*Division: All Divisions*

| Account Description                   | FY 2021-22       | FY 2022-23       | FY 2023-24       | FY 2024-25       |
|---------------------------------------|------------------|------------------|------------------|------------------|
|                                       | Actual           | Actual           | Revised Budget   | Budget           |
| Salaries & Wages                      | 1,544,302        | 1,885,629        | 2,287,860        | 2,253,960        |
| Overtime                              | 8,697            | 15,219           | 8,500            | 8,500            |
| Fringe Benefits                       | 865,269          | 953,719          | 1,140,070        | 1,226,980        |
| <b>Total Salaries &amp; Benefits:</b> | <b>2,418,268</b> | <b>2,854,566</b> | <b>3,436,430</b> | <b>3,489,440</b> |
| <b>Total Operating Expenditures:</b>  | <b>1,571,688</b> | <b>1,853,098</b> | <b>3,077,165</b> | <b>2,859,458</b> |
| <b>Case Litigation</b>                | <b>40,671</b>    | <b>205,842</b>   | <b>6,160</b>     | <b>180,594</b>   |
| <b>Total Transfers Out:</b>           | <b>490,224</b>   | <b>416,484</b>   | <b>486,970</b>   | <b>472,771</b>   |
| <b>Total:</b>                         | <b>4,520,852</b> | <b>5,329,990</b> | <b>7,006,725</b> | <b>7,002,263</b> |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-11-530

Division: Legislative

| Acct No                               | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                       | -                 | -                 | -                         | -                 |
| 42110                                 | Training                              | 8,829             | 8,366             | 17,205                    | 17,205            |
| <b>Total Operating Expenditures:</b>  |                                       | <b>8,829</b>      | <b>8,366</b>      | <b>17,205</b>             | <b>17,205</b>     |
|                                       | Case Litigation                       |                   |                   |                           |                   |
| 44100                                 | Office Equipment Furniture & Fixtures |                   |                   |                           | 4,700             |
| <b>Total Capital Outlay:</b>          |                                       | -                 | -                 | -                         | <b>4,700</b>      |
| <b>Total Transfers Out:</b>           |                                       | -                 | -                 | -                         | -                 |
| <b>Total:</b>                         |                                       | <b>8,829</b>      | <b>8,366</b>      | <b>17,205</b>             | <b>21,905</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-11-530

Division: Legislative

| Acct No | Account Description / Line Item Detail                                                         | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42110   | <b><u>Training</u></b>                                                                         | 17,205                    |                   |
|         | LLC, CCA, ICA, and other organizations:                                                        |                           |                   |
|         | Mayor (\$11,300= \$8,475 75% GF, \$2,825 25% MIF)                                              |                           | 2,825             |
|         | Councilmembers (\$39,200= \$29,400 75% GF, \$9,800 25% MIF)                                    |                           | 9,800             |
|         | Pln Comm-California Contract Cities Assoc. Municipal Seminar (\$1,660/Comm) (75% GF / 25% MIF) |                           | 2,080             |
|         | Pln Comm-League of California Cities, Planning Comm Academy                                    |                           | 2,500             |
|         | Case Litigation                                                                                |                           |                   |
|         | Total:                                                                                         |                           | 17,205            |
|         | <b>Total Operating Expenditures:</b>                                                           | <b>17,205</b>             | <b>17,205</b>     |
| 44100   | <b><u>Office Equipment Furniture &amp; Fixtures</u></b>                                        | -                         |                   |
|         | Replace seven (7) chairs at Council Chamber dais                                               |                           | 1,900             |
|         | Replace fourteen (14) chairs at outer Council Chambers table                                   |                           | 2,800             |
|         | Total:                                                                                         |                           | 4,700             |
|         | <b>Total Capital Outlay:</b>                                                                   | <b>-</b>                  | <b>4,700</b>      |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-12-530

Division: Legal

| Acct No                               | Account Description | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|---------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> |                     | -                    | -                    | -                            | -                    |
| 42310                                 | Legal Services      | 7,057                | 11,418               | 74,720                       | 74,720               |
| 42310-2002                            | Case Litigation     | -                    | -                    | 50,000                       | 50,000               |
| <b>Total Operating Expenditures:</b>  |                     | <b>7,057</b>         | <b>11,418</b>        | <b>124,720</b>               | <b>124,720</b>       |
| <b>Total Capital Outlay:</b>          |                     | -                    | -                    | -                            | -                    |
| <b>Total Transfers Out:</b>           |                     | -                    | -                    | -                            | -                    |
| <b>Total:</b>                         |                     | <b>7,057</b>         | <b>11,418</b>        | <b>124,720</b>               | <b>124,720</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Mining Impact Fund*  
Account: *13-12-530*

Division: *Legal*

| Acct No                       | Account Description / Line Item Detail | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|----------------------------------------|---------------------------|-------------------|
| 42310                         | <u>Legal Services</u>                  | 74,720                    |                   |
|                               | Aleshire & Wynder, LLP Legal Services  |                           | 74,720            |
|                               | Total:                                 |                           | 74,720            |
| 42310-2002                    | <u>Case Litigation</u>                 | 50,000                    |                   |
|                               | Case Litigation                        |                           | 50,000            |
|                               | Total:                                 |                           | 50,000            |
| Total Operating Expenditures: |                                        | 124,720                   | 124,720           |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-13-530

Division: City Manager

| Acct No                      | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|                              | Salaries & Wages                      | 143,921           | 201,026           | 269,060                   | 276,560           |
|                              | Fringe Benefits                       | 156,890           | 89,781            | 126,570                   | 126,180           |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>300,811</b>    | <b>290,807</b>    | <b>395,630</b>            | <b>402,740</b>    |
| 42300                        | Contractual Services                  | 17,100            | 17,102            | 35,320                    | 35,320            |
|                              | <b>Total Operating Expenditures:</b>  | <b>17,100</b>     | <b>17,102</b>     | <b>35,320</b>             | <b>35,320</b>     |
| <b>Total Capital Outlay:</b> |                                       | -                 | -                 | -                         | -                 |
| <b>Total Transfers Out:</b>  |                                       | -                 | -                 | -                         | -                 |
| <b>Total:</b>                |                                       | <b>317,911</b>    | <b>307,908</b>    | <b>430,950</b>            | <b>438,060</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-13-530

Division: City Manager

| Acct No | Account Description / Line Item Detail | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|----------------------------------------|---------------------------|-------------------|
| 42300   | <b><u>Contractual Services</u></b>     | 35,320                    |                   |
|         | Joe A. Gonsalves & Son (Lobbyist)      |                           | 17,100            |
|         | 40% GF (\$11,400) & 60% MIF (\$17,100) |                           |                   |
|         | As Needed Contractual Services         |                           | 18,220            |
|         | Total:                                 |                           | 35,320            |
|         | Transfers out                          | 35,320                    | 35,320            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-14-530

Division: Finance

| Acct No                      | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------------------------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| 41200                        | Salaries & Wages                      | 145,944              | 236,992              | 258,530                      | 274,440              |
|                              | Overtime                              | 1,514                | 1,359                | 1,000                        | 1,000                |
|                              | Fringe Benefits                       | 97,608               | 111,242              | 129,540                      | 144,690              |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>245,065</b>       | <b>349,593</b>       | <b>389,070</b>               | <b>420,130</b>       |
| 42311                        | Audit Services                        | 15,969               | 12,473               | 17,595                       | 18,130               |
|                              | <b>Case Litigation</b>                | <b>15,969</b>        | <b>12,473</b>        | <b>17,595</b>                | <b>18,130</b>        |
| <b>Total Capital Outlay:</b> |                                       | -                    | -                    | -                            | -                    |
| <b>Total Transfers Out:</b>  |                                       | -                    | -                    | -                            | -                    |
| <b>Total:</b>                |                                       | <b>261,034</b>       | <b>362,066</b>       | <b>406,665</b>               | <b>438,260</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-14-530

Division: Finance

| Acct No                       | Account Description / Line Item Detail    | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|-------------------------------------------|---------------------------|-------------------|
| 42311                         | <b><u>Audit Services</u></b>              | 17,595                    |                   |
|                               | Annual Financial Audit (75% City/25% MIF) |                           | 12,780            |
|                               | Case Litigation                           |                           | 5,350             |
|                               | Total:                                    |                           | 18,130            |
| Total Operating Expenditures: |                                           | 17,595                    | 18,130            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Mining Impact Fund*  
*Account: 13-15-530*

*Division: Human Resources*

| Acct No                               | Account Description           | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|-------------------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> |                               | -                    | -                    | -                            | -                    |
| 42110                                 | Training                      | 185                  | -                    | 1,770                        | 1,770                |
| 42300                                 | Contractual Services          | -                    | 4,500                | 4,200                        | -                    |
| 42325                                 | Case Litigation               | 197,507              | 197,459              | 210,000                      | 230,000              |
| 42325-1210                            | Retiree Medical Benefits/OPEB | -                    | -                    | 119,000                      | -                    |
| <b>Total Operating Expenditures:</b>  |                               | <b>197,692</b>       | <b>201,959</b>       | <b>334,970</b>               | <b>231,770</b>       |
| <b>Total Capital Outlay:</b>          |                               | -                    | -                    | -                            | -                    |
| <b>Total Transfers Out:</b>           |                               | -                    | -                    | -                            | -                    |
| <b>Total:</b>                         |                               | <b>197,692</b>       | <b>201,959</b>       | <b>334,970</b>               | <b>231,770</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Mining Impact Fund*

Division: *Human Resources*

Account: *13-15-530*

| Acct No                              | Account Description / Line Item Detail                                        | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-------------------------------------------------------------------------------|---------------------------|-------------------|
| <b>42110</b>                         | <b><u>Training</u></b>                                                        | <b>1,770</b>              |                   |
|                                      | CALPELRA Conference (75% GF & 25% MIF)                                        |                           | 630               |
|                                      | CalPERS Education Forum (75% GF & 25% MIF)                                    |                           | 290               |
|                                      | LCW Annual Public Sector Employment Law Conference (75% GF & 25%MIF)          |                           | 340               |
|                                      | SCPMA-HR Conference (75% GF & 25% MIF)                                        |                           | 60                |
|                                      | CJPIA Risk Management Academy or Parma Annual Conference<br>(75%GF & 25% MIF) |                           | 150               |
|                                      | Case Litigation                                                               |                           | 50                |
|                                      | Miscellaneous Training (75% GF & 25% MIF)                                     |                           | 250               |
|                                      | Total:                                                                        |                           | 1,770             |
| <b>42325</b>                         | <b><u>Retiree Medical Benefits</u></b>                                        | <b>210,000</b>            |                   |
|                                      | Medical Insurance for Retirees (80% GF & 20% MIF)                             |                           | 230,000           |
|                                      | Total:                                                                        |                           | 230,000           |
| <b>Total Operating Expenditures:</b> |                                                                               | <b>211,770</b>            | <b>231,770</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-16-530

Division: City Clerk

| Acct No                      | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|                              | Salaries & Wages                      | 33,020            | 52,767            | 64,210                    | 66,350            |
|                              | Fringe Benefits                       | 13,816            | 22,905            | 35,440                    | 38,600            |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>46,835</b>     | <b>75,672</b>     | <b>99,650</b>             | <b>104,950</b>    |
| 42210                        | Office Equipment Mtnce & Supplies     | 11,422            | -                 | 1,600                     | 1,600             |
| 42300                        | Contractual Services                  | -                 | 6,655             | 2,125                     | 3,775             |
|                              | <b>Case Litigation</b>                | <b>11,422</b>     | <b>6,655</b>      | <b>3,725</b>              | <b>5,375</b>      |
| <b>Total Capital Outlay:</b> |                                       | -                 | -                 | -                         | -                 |
| <b>Total Transfers Out:</b>  |                                       | -                 | -                 | -                         | -                 |
| <b>Total:</b>                |                                       | <b>58,258</b>     | <b>82,327</b>     | <b>103,375</b>            | <b>110,325</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-16-530

Division: City Clerk

| Acct No                       | Account Description / Line Item Detail                      | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|-------------------------------------------------------------|---------------------------|-------------------|
| 42210                         | <b><u>Office Equipment Maintenance &amp;Supplies</u></b>    | 1,600                     |                   |
|                               | Complete Paperless Solutions - Laserfiche Support           |                           | 1,600             |
|                               | (Laserfiche - 75% GF in City Clerk's, 25% MIF)              |                           |                   |
|                               | Total:                                                      |                           | 1,600             |
| 42300                         | <b><u>Contractual Services</u></b>                          | 2,125                     |                   |
|                               | Case Litigation                                             |                           | 2,125             |
|                               | TAB Fusion RMS label making software for records management |                           | 1,650             |
|                               | (75% GF-\$4,950, 25% MIF-\$1,650 ongoing)                   |                           |                   |
|                               | Total:                                                      |                           | 3,775             |
| Total Operating Expenditures: |                                                             | 3,725                     | 5,375             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-18-530

Division: Administrative Services

| Acct No | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|         | Salaries & Wages                      | -                 | -                 | 32,670                    | -                 |
|         | Fringe Benefits                       | 130               | 100               | -                         | -                 |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>130</b>        | <b>100</b>        | <b>32,670</b>             | <b>-</b>          |
| 42131   | Public Notices                        | -                 | -                 | 1,000                     | 1,000             |
| 42212   | Postage                               | -                 | -                 | 2,000                     | 2,000             |
| 42213   | Case Litigation                       | 35,161            | 34,671            | 38,960                    | 41,830            |
| 42214   | Water                                 | 39,055            | 44,888            | 49,000                    | 52,370            |
| 42215   | Gas                                   | 6,426             | 11,752            | 8,750                     | 10,500            |
| 42216   | Electricity - General                 | 61,318            | 71,128            | 63,500                    | 71,690            |
|         | <b>Total Operating Expenditures:</b>  | <b>141,960</b>    | <b>162,439</b>    | <b>163,210</b>            | <b>179,390</b>    |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total Transfers Out:</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total:</b>                         | <b>142,090</b>    | <b>162,539</b>    | <b>195,880</b>            | <b>179,390</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-18-530

Division: Administrative Services

| Acct No                              | Account Description / Line Item Detail                                                                                            | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42131                                | <b><u>Public Notices</u></b>                                                                                                      | 1,000                     |                   |
|                                      | Legal Notices                                                                                                                     |                           | 1,000             |
|                                      | Total:                                                                                                                            |                           | 1,000             |
| 42212                                | <b><u>Postage</u></b>                                                                                                             | 2,000                     |                   |
|                                      | Case Litigation                                                                                                                   |                           | 2,000             |
|                                      | Total:                                                                                                                            |                           | 2,000             |
| 42213                                | <b><u>Telephone</u></b>                                                                                                           | 38,960                    |                   |
|                                      | Peerless - Telephone carrier / Long Distance (75% GF, 25% MIF)                                                                    |                           | 16,890            |
|                                      | MCI - PD, long distance (75% GF, 25% MIF)                                                                                         |                           | 130               |
|                                      | Frontier - Internet -2nd Street (75% GF, 25% MIF)                                                                                 |                           | 750               |
|                                      | Frontier - Telephones & Rec Alarm (75% GF, 25% MIF)                                                                               |                           | 2,760             |
|                                      | Verizon - City wide Cell Phones (except for PW Services)(75% GF & 25% MIF)                                                        |                           | 12,750            |
|                                      | Verizon - PW Services (40% GF & 60% MIF)                                                                                          |                           | 5,700             |
|                                      | Verizon - DH, IMEA, ICEA & PD Cell Phones, cases & chargers & cases<br>(Every 2 years -Next purchase FY 24/25) - 75% GF & 25% MIF |                           | 2,850             |
|                                      | Total:                                                                                                                            |                           | 41,830            |
| 42214                                | <b><u>Water</u></b>                                                                                                               | 49,000                    |                   |
|                                      | (75% in General Fund / 25% in Mining Impact Fund)                                                                                 |                           | 52,370            |
|                                      | Azusa Light & Water                                                                                                               |                           |                   |
|                                      | CA American Water                                                                                                                 |                           |                   |
|                                      | Golden State Water Co                                                                                                             |                           |                   |
|                                      | Valley View Mutual Water Co                                                                                                       |                           |                   |
|                                      | Valley County Water                                                                                                               |                           |                   |
|                                      | Total:                                                                                                                            |                           | 52,370            |
| 42215                                | <b><u>Gas</u></b>                                                                                                                 | 8,750                     |                   |
|                                      | Gas (75% GF & 25% MIF)                                                                                                            |                           | 10,500            |
|                                      | Total:                                                                                                                            |                           | 10,500            |
| 42216                                | <b><u>Electricity - General</u></b>                                                                                               | 63,500                    |                   |
|                                      | Electricity (75% GF & 25% MIF)                                                                                                    |                           | 71,690            |
|                                      | Total:                                                                                                                            |                           | 71,690            |
| <b>Total Operating Expenditures:</b> |                                                                                                                                   | <b>163,210</b>            | <b>179,390</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-20-530

Division: Information Technology

| Acct No       | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200         | Salaries & Wages                      | 43,624            | 61,656            | 97,340                    | 92,840            |
|               | Overtime                              | 2,325             | 2,070             | -                         | -                 |
|               | Fringe Benefits                       | 14,738            | 19,758            | 36,970                    | 36,430            |
|               | <b>Total Salaries &amp; Benefits:</b> | <b>60,687</b>     | <b>83,485</b>     | <b>134,310</b>            | <b>129,270</b>    |
| 42130         | Memberships & Subscriptions           | -                 | -                 | 1,500                     | 1,500             |
| 42205         | Computer Supplies & Equipment         | 9,796             | 12,000            | 12,975                    | 20,465            |
| 42300         | Case Litigation                       | -                 | -                 | 9,625                     | 10,950            |
|               | <b>Total Operating Expenditures:</b>  | <b>9,796</b>      | <b>12,000</b>     | <b>24,100</b>             | <b>32,915</b>     |
| 44500         | Large Tools & Equipment               | -                 | 165,695           | -                         | -                 |
|               | <b>Total Capital Outlay:</b>          | <b>-</b>          | <b>165,695</b>    | <b>-</b>                  | <b>-</b>          |
| <b>Total:</b> |                                       | <b>70,483</b>     | <b>261,180</b>    | <b>158,410</b>            | <b>162,185</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-20-530

Division: Information Technology

| Acct No                              | Account Description / Line Item Detail                                | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|-----------------------------------------------------------------------|---------------------------|-------------------|
| 42130                                | <b><u>Memberships &amp; Subscriptions</u></b>                         | 1,500                     |                   |
|                                      | Digital ID Card App & Management System                               |                           | 1,500             |
|                                      | Total:                                                                |                           | 1,500             |
| 42205                                | <b><u>Computer Supplies &amp; Equipment</u></b>                       | 12,975                    |                   |
|                                      | Case Litigation                                                       |                           | 12,000            |
|                                      | Annual Wireless Access Point Replacement (75% GF & 25% MIF)           |                           | 975               |
|                                      | Battery Backup Replacements - Phase 1 & Battery Replacement to PD     |                           | 1,970             |
|                                      | server room rack (Phase 2 will start in FY 25/26)                     |                           |                   |
|                                      | KVM console replacement for CH, PD, Sr. Center server racks           |                           | 1,520             |
|                                      | Annual laptop replacement schedule (Six (6) annually at \$2,000 each) |                           | 2,400             |
|                                      | Increase the computer ongoing replacement schedule                    |                           | 1,600             |
|                                      | Total:                                                                |                           | 20,465            |
| 42300                                | <b><u>Contractual Services</u></b>                                    | 9,625                     |                   |
|                                      | Microsoft Office 365 G1 & G3 License Subscription (75% GF & 25% MIF)  |                           | 9,500             |
|                                      | Barracuda Cloud to Cloud backup (75% GF & 25% MIF)                    |                           | 1,450             |
|                                      | Total:                                                                |                           | 10,950            |
| <b>Total Operating Expenditures:</b> |                                                                       | <b>24,100</b>             | <b>32,915</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-25-530

Division: Resident Benefits

| Acct No                      | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
|                              | Salaries & Wages                      | 19,725            | 51,904            | 44,710                    | 46,040            |
|                              | Overtime                              | 37                | 121               | -                         | -                 |
|                              | Fringe Benefits                       | 11,277            | 34,073            | 31,060                    | 33,350            |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>31,039</b>     | <b>86,097</b>     | <b>75,770</b>             | <b>79,390</b>     |
| 42130                        | Memberships & Subscriptions           | -                 | -                 | 1,500                     | 1,500             |
| 42200                        | Operating Supplies                    | 185               | 284               | 1,000                     | 800               |
| 42330                        | Case Litigation                       | 752,295           | 790,891           | 1,556,800                 | 1,556,800         |
| 42331                        | Resident Vision                       | 39,295            | 48,105            | 60,000                    | 60,000            |
|                              | <b>Total Operating Expenditures:</b>  | <b>791,775</b>    | <b>839,280</b>    | <b>1,619,300</b>          | <b>1,619,100</b>  |
| <b>Total Capital Outlay:</b> |                                       | -                 | -                 | -                         | -                 |
| <b>Total Transfers Out:</b>  |                                       | -                 | -                 | -                         | -                 |
| <b>Total:</b>                |                                       | <b>822,814</b>    | <b>925,377</b>    | <b>1,695,070</b>          | <b>1,698,490</b>  |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Mining Impact Fund*  
Account: *13-25-530*

Division: *Resident Benefits*

| Acct No                       | Account Description / Line Item Detail                               | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|----------------------------------------------------------------------|---------------------------|-------------------|
| 42130                         | <b><u>Memberships &amp; Subscriptions</u></b>                        | 1,500                     |                   |
|                               | Digital ID Card App & Management System Annual Fee                   |                           | 1,500             |
|                               | Total:                                                               |                           | 1,500             |
| 42200                         | <b><u>Operating Supplies</u></b>                                     | 1,000                     |                   |
|                               | Resident ID Cards supplies & cleaning Kit (20% GF & 80% MIF)         |                           | 800               |
|                               | Total:                                                               |                           | 800               |
|                               | Case Litigation                                                      |                           |                   |
| 42330                         | <b><u>Prescription Benefits</u></b>                                  | 1,556,800                 |                   |
|                               | Prescription Programs (Resolution No. 2012-22-256; IMC Chapter 3.18) |                           | 1,556,800         |
|                               | Total:                                                               |                           | 1,556,800         |
| 42331                         | <b><u>Resident Vision</u></b>                                        | 60,000                    |                   |
|                               | Resident Vision Program (VSP)                                        |                           | 60,000            |
|                               | Total:                                                               |                           | 60,000            |
| Total Operating Expenditures: |                                                                      | 1,619,300                 | 1,619,100         |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-26-530

Division: Economic Development

| Acct No                              | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200                                | Salaries & Wages                      | 84,508            | 126,948           | 67,650                    | 73,090            |
|                                      | Overtime                              | 1,660             | 1,025             | -                         | -                 |
|                                      | Fringe Benefits                       | 36,494            | 53,473            | 44,410                    | 49,660            |
|                                      | <b>Total Salaries &amp; Benefits:</b> | <b>122,661</b>    | <b>181,446</b>    | <b>112,060</b>            | <b>122,750</b>    |
| <b>Total Operating Expenditures:</b> |                                       | -                 | -                 | -                         | -                 |
| Case Litigation                      |                                       |                   |                   |                           |                   |
| <b>Total Capital Outlay:</b>         |                                       | -                 | -                 | -                         | -                 |
| <b>Total Transfers Out:</b>          |                                       | -                 | -                 | -                         | -                 |
| <b>Total:</b>                        |                                       | <b>122,661</b>    | <b>181,446</b>    | <b>112,060</b>            | <b>122,750</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-51-530

Division: Community Development

| Acct No | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200   | Salaries & Wages                      | 372,040           | 352,959           | 390,310                   | 415,210           |
|         | Overtime                              | 1,000             | 4,658             | 1,000                     | 1,000             |
|         | Fringe Benefits                       | 144,770           | 131,420           | 149,710                   | 173,770           |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>517,810</b>    | <b>489,037</b>    | <b>541,020</b>            | <b>589,980</b>    |
| 42300   | Contractual Services                  | 72,500            | 158,391           | 75,000                    | -                 |
|         | <b>Case Litigation</b>                | <b>72,500</b>     | <b>158,391</b>    | <b>75,000</b>             | <b>-</b>          |
| 44400   | Vehicles                              | 40,671            | 40,147            | -                         | -                 |
|         | <b>Total Capital Outlay:</b>          | <b>40,671</b>     | <b>40,147</b>     | <b>-</b>                  | <b>-</b>          |
|         | <b>Total Transfers Out:</b>           | <b>-</b>          | <b>-</b>          | <b>-</b>                  | <b>-</b>          |
|         | <b>Total:</b>                         | <b>630,981</b>    | <b>687,575</b>    | <b>616,020</b>            | <b>589,980</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-52-530

Division: Public Works-Engineering

| Acct No   | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|-----------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| 41200     | Salaries & Wages                      | 359,063              | 423,671              | 607,260                      | 536,590              |
|           | Overtime                              | 1,432                | 6,107                | 2,500                        | 2,500                |
|           | Fringe Benefits                       | 155,153              | 242,200              | 263,650                      | 273,790              |
|           | <b>Total Salaries &amp; Benefits:</b> | <b>515,648</b>       | <b>671,978</b>       | <b>873,410</b>               | <b>812,880</b>       |
| 42110     | Training                              | 803                  | 117                  | 5,000                        | 5,000                |
| 42130     | Memberships & Subscriptions           | 300                  | 433                  | 630                          | 630                  |
| 42200     | Operating Supplies                    | 1,880                | 1,294                | 1,500                        | 1,500                |
| 42210     | Office Equipment Mtnce & Supplies     | 5,287                | 16,407               | 25,550                       | 27,250               |
| 42220     | Fuel                                  | 2,458                | 1,522                | 4,000                        | 4,000                |
| 42221     | Vehicle Maintenance & Repairs         | 291                  | 775                  | 2,000                        | 2,000                |
| 42230     | Uniform Expenses & Safety Equip       | 263                  | 637                  | 1,500                        | 1,500                |
| 42251     | Small Tools & Minor Equipment         | -                    | -                    | 1,000                        | 1,000                |
| 42300     | Contractual Services                  | 148,344              | 186,801              | 250,000                      | 250,000              |
| 42345     | Surveying Services                    | 469                  | -                    | 20,000                       | 20,000               |
|           | <b>Total Operating Expenditures:</b>  | <b>160,094</b>       | <b>207,985</b>       | <b>311,180</b>               | <b>312,880</b>       |
|           | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
| 49100     | Transfers Out                         | 9,139                | 8,522                | 48,970                       | 48,970               |
| 800-49100 | Transfers Out - Capital Projects      | 481,085              | 407,962              | 438,000                      | 423,801              |
|           | <b>Total Transfers Out:</b>           | <b>490,224</b>       | <b>416,484</b>       | <b>486,970</b>               | <b>472,771</b>       |
|           | <b>Total:</b>                         | <b>1,165,966</b>     | <b>1,296,447</b>     | <b>1,671,560</b>             | <b>1,598,531</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-52-530

Division: Public Works-Engineering

| Acct No | Account Description / Line Item Detail                            | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|-------------------------------------------------------------------|---------------------------|-------------------|
| 42110   | <b><u>Training</u></b>                                            | 5,000                     |                   |
|         | PW - CalCima - (Construction Comp Mgr)                            |                           | 2,500             |
|         | PW - SMARA RP Classes                                             |                           | 500               |
|         | PW - SMARA Board Meetings                                         |                           | 2,000             |
|         | Total:                                                            |                           | 5,000             |
| 42130   | <b><u>Memberships &amp; Subscriptions</u></b>                     | 630                       |                   |
|         | Case Litigation                                                   |                           | 200               |
|         | ASCE Membership for Construction Compliance Manager               |                           | 330               |
|         | AutoCAD Annual Subscription (Funds 01,13,19)                      |                           | 100               |
|         | Total:                                                            |                           | 630               |
| 42200   | <b><u>Operating Supplies</u></b>                                  | 1,500                     |                   |
|         | Plotter Supplies                                                  |                           | 1,500             |
|         | Total:                                                            |                           | 1,500             |
| 42210   | <b><u>Office Equipment Maintenance &amp;Supplies</u></b>          | 25,550                    |                   |
|         | Mining Data Map                                                   |                           | 15,000            |
|         | Ricoh Copy Fees (RICOH01) 45%                                     |                           | 1,500             |
|         | Ricoh Copier Leases (RICOH02) 45%                                 |                           | 1,700             |
|         | Digital Photos, & record keeping, Mining Map Retention            |                           | 5,000             |
|         | Auto CAD Annual Subscription (GF 50% & MIF 50%)                   |                           | 3,800             |
|         | Maintenance for GIS Software                                      |                           | 250               |
|         | Total:                                                            |                           | 27,250            |
| 42220   | <b><u>Fuel</u></b>                                                | 4,000                     |                   |
|         | Fuel for mining related trips                                     |                           | 4,000             |
|         | Total:                                                            |                           | 4,000             |
| 42221   | <b><u>Vehicle Maintenance &amp; Repairs</u></b>                   | 2,000                     |                   |
|         | For mining related trips                                          |                           | 2,000             |
|         | Total:                                                            |                           | 2,000             |
| 42230   | <b><u>Uniform Expenses &amp; Safety Equipment</u></b>             | 1,500                     |                   |
|         | Goggles, Safety Vests, Hard Hats needed for safety at mining pits |                           | 1,500             |
|         | Total:                                                            |                           | 1,500             |
| 42251   | <b><u>Small Tools &amp; Minor Equipment</u></b>                   | 1,000                     |                   |
|         | Measuring Wheels & Site Survey Equipment                          |                           | 1,000             |
|         | Total:                                                            |                           | 1,000             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Mining Impact Fund*  
Account: *13-52-530*

Division: *Public Works-Engineering*

| Acct No                              | Account Description / Line Item Detail                           | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|------------------------------------------------------------------|---------------------------|-------------------|
| 42300                                | <b><u>Contractual Services</u></b>                               | 250,000                   |                   |
|                                      | Ground Water Mapping & Monitoring                                |                           | 10,000            |
|                                      | SMARA Reclamation Plan                                           |                           | 240,000           |
|                                      | Total:                                                           |                           | 250,000           |
| 42345                                | <b><u>Surveying Services</u></b>                                 | 20,000                    |                   |
|                                      | Surveying Services                                               |                           | 20,000            |
|                                      | Total:                                                           |                           | 20,000            |
| <b>Total Operating Expenditures:</b> |                                                                  | <b>311,180</b>            | <b>312,880</b>    |
| 49100                                | <b><u>Transfers Out</u></b>                                      | 48,970                    |                   |
|                                      | Transfer IRA Meeting & Annual Contributions to Reclamation Fund: |                           | 24,970            |
|                                      | IRA Meetings (Acct# 14-52-531-42120)                             |                           |                   |
|                                      | Reclamation Fund Legal Expenses (14-12-531-42310)                |                           | 24,000            |
|                                      | Total:                                                           |                           | 48,970            |
| 800-49100                            | <b><u>Transfers Out - Capital Projects</u></b>                   | 438,000                   |                   |
|                                      | Transfer to Capital Projects Fund                                |                           | 423,801           |
|                                      | Total:                                                           |                           | 423,801           |
| <b>Transfers out</b>                 |                                                                  | <b>486,970</b>            | <b>472,771</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-57-530

Division: Public Services

| Acct No | Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| 41200   | Salaries & Wages                      | 362,183              | 429,610              | 456,120                      | 472,840              |
|         | Overtime                              | 768                  | -                    | 4,000                        | 4,000                |
|         | Fringe Benefits                       | 245,801              | 282,940              | 322,720                      | 350,510              |
|         | <b>Total Salaries &amp; Benefits:</b> | <b>608,751</b>       | <b>712,550</b>       | <b>782,840</b>               | <b>827,350</b>       |
| 42200   | Operating Supplies                    | 954                  | 1,010                | 1,010                        | 1,110                |
| 42210   | Office Equipment Mtnce & Supplies     | 3,459                | 3,755                | 7,750                        | 7,750                |
| 42214   | Case Litigation                       | 730                  | 587                  | 750                          | 750                  |
| 42218   | Electrical                            | -                    | -                    | -                            | 4,000                |
| 42220   | Fuel                                  | 12,985               | 9,248                | 8,000                        | 8,000                |
| 42221   | Vehicle Maintenance & Repairs         | -                    | -                    | 10,000                       | 10,000               |
| 42300   | Contractual Services                  | 108,424              | 186,821              | 273,330                      | 205,043              |
| 42360   | Street Repair-Minor                   | 6,892                | 928                  | 30,000                       | 30,000               |
| 42462   | Property Maintenance Costs            | 4,050                | 12,681               | 20,000                       | 16,000               |
|         | <b>Total Operating Expenditures:</b>  | <b>137,494</b>       | <b>215,030</b>       | <b>350,840</b>               | <b>282,653</b>       |
| 44400   | Vehicles                              | -                    | -                    | -                            | 175,894              |
| 44500   | Large Tools & Equipment               | -                    | -                    | 6,160                        | -                    |
|         | <b>Total Capital Outlay:</b>          | <b>-</b>             | <b>-</b>             | <b>6,160</b>                 | <b>175,894</b>       |
|         | <b>Total Transfers Out:</b>           | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>             |
|         | <b>Total:</b>                         | <b>746,245</b>       | <b>927,580</b>       | <b>1,139,840</b>             | <b>1,285,897</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
Account: 13-57-530

Division: Public Services

| Acct No                              | Account Description / Line Item Detail                               | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|----------------------------------------------------------------------|---------------------------|-------------------|
| 42200                                | <b><u>Operating Supplies</u></b>                                     | 1,010                     |                   |
|                                      | Dude Solutions-Computer Systems (75% GF & 25% MIF)                   |                           | 1,110             |
|                                      | Total:                                                               |                           | 1,110             |
| 42210                                | <b><u>Office Equipment Maintenance &amp;Supplies</u></b>             | 7,750                     |                   |
|                                      | Ricoh Copy Fees (RICOH01)                                            |                           | 4,000             |
|                                      | Ricoh Copier Leases (RICOH02)                                        |                           | 3,750             |
|                                      | Case Litigation                                                      |                           |                   |
|                                      | Total:                                                               |                           | 7,750             |
| 42214                                | <b><u>Water</u></b>                                                  | 750                       |                   |
|                                      | Valley County Water (Mobile Meter) (75% in GF & 25% MIF)             |                           | 750               |
|                                      | Total:                                                               |                           | 750               |
| 42218                                | <b><u>Electrical</u></b>                                             | -                         |                   |
|                                      | Lighting for Median Islands                                          |                           | 4,000             |
|                                      | Total:                                                               |                           | 4,000             |
| 42220                                | <b><u>Fuel</u></b>                                                   | 8,000                     |                   |
|                                      | Fuel                                                                 |                           | 8,000             |
|                                      | Total:                                                               |                           | 8,000             |
| 42221                                | <b><u>Vehicle Maintenance &amp; Repairs</u></b>                      | 10,000                    |                   |
|                                      | Routine & Extraordinary Vehicle Maintenance                          |                           | 10,000            |
|                                      | Total:                                                               |                           | 10,000            |
| 42300                                | <b><u>Contractual Services</u></b>                                   | 273,330                   |                   |
|                                      | Median Island Lighting Maintenance-Routine                           |                           | 67,800            |
|                                      | Median Island Landscape Maintenance-Extraordinary                    |                           | 7,200             |
|                                      | Office Trailer Lease                                                 |                           | 11,000            |
|                                      | Tree Trimming, Maintenance, & Inspection Services (40% GF & 60% MIF) |                           | 119,043           |
|                                      | Total:                                                               |                           | 205,043           |
| 42360                                | <b><u>Street Repair-Minor</u></b>                                    | 30,000                    |                   |
|                                      | Minor-Extraordinary Street Emergency Repairs                         |                           | 30,000            |
|                                      | Total:                                                               |                           | 30,000            |
| 42462                                | <b><u>Property Maintenance Costs</u></b>                             | 20,000                    |                   |
|                                      | Maintenance for City owned Pits                                      |                           | 10,000            |
|                                      | United Rentals (Sewer Maintenance for Trailer Toilets)               |                           | 6,000             |
|                                      | Total:                                                               |                           | 16,000            |
| <b>Total Operating Expenditures:</b> |                                                                      | <b>350,840</b>            | <b>282,653</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Mining Impact Fund  
 Account: 13-57-530

Division: Public Services

| Acct No | Account Description / Line Item Detail                      | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|-------------------------------------------------------------|---------------------------|-------------------|
| 44400   | <u>Vehicles</u>                                             | -                         |                   |
|         | Ford F-150 Lightening (Electric Vehicle) (40% GF & 60% MIF) |                           | 51,814            |
|         | Ford F-550 Lift Truck (40% GF & 60% MIF)                    |                           | 124,080           |
|         | Total:                                                      |                           | 175,894           |
|         | Total Capital Outlay:                                       | -                         | 175,894           |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Reclamation Authority      Division: All Divisions*  
*Fund 14 & 19*

| Account Description                   | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> | -                    | -                    | -                            | -                    |
| Fund 14 Reclamation Fund              | 9,139                | 8,522                | 48,970                       | 48,970               |
| Fund 19 OPRF                          | 48,029               | 71,236               | 137,830                      | 123,030              |
| <b>Operating Expenditures</b>         | 57,168               | 79,758               | 186,800                      | 172,000              |
| Fund 14 Reclamation Fund              | -                    | -                    | -                            | -                    |
| Fund 19 OPRF                          | -                    | -                    | -                            | -                    |
| <b>Capital Outlay</b>                 | -                    | -                    | -                            | -                    |
| Fund 14 Reclamation Fund              | -                    | -                    | -                            | -                    |
| Fund 19 OPRF                          | 1,425,780            | 1,674,023            | 1,862,170                    | 1,876,970            |
| <b>Transfers Out</b>                  | 1,425,780            | 1,674,023            | 1,862,170                    | 1,876,970            |
| <b>Total:</b>                         | <b>1,482,948</b>     | <b>1,753,781</b>     | <b>2,048,970</b>             | <b>2,048,970</b>     |

# **City of Irwindale** **FY 2024-2025 Departmental Budget**

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

*Division: Reclamation Fund*

| Acct<br>No                            | Account Description                            | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|------------------------------------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                                | -                    | -                    | -                            | -                    |
| 12-531-42310                          | Legal Services                                 | 1,530                | -                    | 24,000                       | 24,000               |
| 42120                                 | Agency/Authority Meeting Stipend Reimbursement | 7,609                | 8,522                | 24,970                       | 24,970               |
| <b>Total Operating Expenditures:</b>  |                                                | <b>9,139</b>         | <b>8,522</b>         | <b>48,970</b>                | <b>48,970</b>        |
| <b>Total Capital Outlay:</b>          |                                                | -                    | -                    | -                            | -                    |
| <b>Total Transfers Out:</b>           |                                                | -                    | -                    | -                            | -                    |
| <b>Total:</b>                         |                                                | <b>9,139</b>         | <b>8,522</b>         | <b>48,970</b>                | <b>48,970</b>        |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

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

Division: *Reclamation Fund*

| Acct<br>No                    | Account Description / Line Item Detail                        | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|-------------------------------|---------------------------------------------------------------|------------------------------|----------------------|
| 12-531-42310                  | <u><b>Legal Services</b></u>                                  | 24,000                       |                      |
|                               | Legal Services                                                |                              | 24,000               |
|                               | Total:                                                        |                              | 24,000               |
| 42120                         | <u><b>Reclamation Authority Meetings Pay</b></u>              | 24,970                       |                      |
|                               | Reclamation Authority Meetings @ \$300/month (paid quarterly) |                              | 24,970               |
|                               | Total:                                                        |                              | 24,970               |
| Total Operating Expenditures: |                                                               | 48,970                       | <u><u>48,970</u></u> |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Reclamation Authority  
Account: 19-52-533

Division: Olive Pit Royalty Fund

| Acct No                               | Account Description               | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|-----------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                   | -                 | -                 | -                         | -                 |
| 42200                                 | Operating Supplies                | -                 | -                 | 200                       | 200               |
| 42210                                 | Office Equipment Maint & Supplies | 1,233             | -                 | 2,100                     | 2,100             |
| 42214                                 | Water                             | 704               | 498               | 1,000                     | 1,000             |
| 42220                                 | Fuel                              | 976               | 832               | 2,000                     | 2,000             |
| 42221                                 | Vehicle Maintenance & Repair      | 284               | 60                | 500                       | 500               |
| 42300                                 | Contractual Services              | -                 | -                 | 5,400                     | 5,400             |
| 42305                                 | Rent/Lease Expense                | 19,809            | 21,275            | 19,600                    | 21,820            |
| 42310                                 | Legal Services                    | -                 | -                 | 5,000                     | 5,000             |
| 42371                                 | Traffic Signal Maintenance        | -                 | -                 | 3,000                     | 3,000             |
| 42410                                 | Admin/Personnel Reimbursement     | 25,023            | 48,571            | 87,030                    | 70,010            |
| 42462                                 | Property Maintenance Costs        | -                 | -                 | 12,000                    | 12,000            |
| <b>Total Operating Expenditures:</b>  |                                   | <b>48,029</b>     | <b>71,236</b>     | <b>137,830</b>            | <b>123,030</b>    |
| <b>Total Capital Outlay:</b>          |                                   | -                 | -                 | -                         | -                 |
| 49100                                 | Transfers Out                     | 1,425,780         | 1,674,023         | 1,862,170                 | 1,876,970         |
| <b>Total Transfers Out:</b>           |                                   | <b>1,425,780</b>  | <b>1,674,023</b>  | <b>1,862,170</b>          | <b>1,876,970</b>  |
| <b>Total:</b>                         |                                   | <b>1,473,809</b>  | <b>1,745,259</b>  | <b>2,000,000</b>          | <b>2,000,000</b>  |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Reclamation Authority  
Account: 19-52-533

Division: Olive Pit Royalty Fund

| Acct No | Account Description / Line Item Detail                 | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------|--------------------------------------------------------|---------------------------|-------------------|
| 42200   | <b><u>Operating Supplies</u></b>                       | 200                       |                   |
|         | Printing Services                                      |                           | 200               |
|         | Total:                                                 | 200                       |                   |
| 42210   | <b><u>Office Equipment Maint &amp; Supplies</u></b>    | 2,100                     |                   |
|         | Digital Photos & Record Keeping                        |                           | 500               |
|         | Tablet Data Plan                                       |                           | 300               |
|         | Auto CAD Annual Subscription                           |                           | 1,300             |
|         | Total:                                                 | 2,100                     |                   |
| 42214   | <b><u>Water</u></b>                                    | 1,000                     |                   |
|         | Water line for landscape maintenance                   |                           | 1,000             |
|         | Total:                                                 | 1,000                     |                   |
| 42220   | <b><u>Fuel</u></b>                                     | 2,000                     |                   |
|         | Fuel                                                   |                           | 1,600             |
|         | Fuel for trailer generator                             |                           | 400               |
|         | Total:                                                 | 2,000                     |                   |
| 42221   | <b><u>Vehicle Maintenance &amp; Repair</u></b>         | 500                       |                   |
|         | Vehicle Operating & Maintenance                        |                           | 500               |
|         | Total:                                                 | 500                       |                   |
| 42300   | <b><u>Contractual Services</u></b>                     | 5,400                     |                   |
|         | Olive Pit Admin & Oversight Contracted Services        |                           | 5,400             |
|         | Total:                                                 | 5,400                     |                   |
| 42305   | <b><u>Rent/Lease Expense</u></b>                       | 19,600                    |                   |
|         | LA County Flood Control (Big Dalton Wash)              |                           | 21,820            |
|         | Total:                                                 | 21,820                    |                   |
| 42310   | <b><u>Legal Services</u></b>                           | 5,000                     |                   |
|         | Legal Services                                         |                           | 5,000             |
|         | Total:                                                 | 5,000                     |                   |
| 42371   | <b><u>Traffic Signal Maintenance</u></b>               | 3,000                     |                   |
|         | Traffic Signal Maintenance per Baldwin Park Settlement |                           | 3,000             |
|         | Total:                                                 | 3,000                     |                   |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Reclamation Authority*  
Account: *19-52-533*

Division: *Olive Pit Royalty Fund*

| Acct No                       | Account Description / Line Item Detail                       | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|--------------------------------------------------------------|---------------------------|-------------------|
| 42410                         | <b><u>Admin/Personnel Reimbursement</u></b>                  | 87,030                    |                   |
|                               | OPRF Project Manager 100%, plus additional staff allocations |                           | 70,010            |
|                               | Total:                                                       |                           | 70,010            |
| 42462                         | <b><u>Property Maintenance Costs</u></b>                     | 12,000                    |                   |
|                               | Property Maintenance Costs                                   |                           | 12,000            |
|                               | Total:                                                       |                           | 12,000            |
| Total Operating Expenditures: |                                                              | 137,830                   | 123,030           |
| 49100                         | <b><u>Transfers Out - OPRF</u></b>                           | 1,862,170                 |                   |
|                               | Transfer to General Fund                                     |                           | 1,876,970         |
|                               | Total:                                                       |                           | 1,876,970         |
| Total Transfers Out           |                                                              | 1,862,170                 | 1,876,970         |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: AB939 & AB341- Recycling

Division: AB939 - Recycling

Account: 15-52-532

| Acct No                      | Account Description                   | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|------------------------------|---------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| 41200                        | Salaries & Wages                      | 132,511           | 111,006           | 177,510                   | 180,140           |
|                              | Overtime                              | 527               | 358               | 750                       | 750               |
|                              | Fringe Benefits                       | 77,999            | 65,448            | 101,880                   | 117,640           |
|                              | <b>Total Salaries &amp; Benefits:</b> | <b>211,037</b>    | <b>176,813</b>    | <b>280,140</b>            | <b>298,530</b>    |
| 12-532-42310                 | Legal Services                        | -                 | 14,876            | 10,000                    | 10,000            |
| 42110                        | Training                              | 443               | 787               | 1,000                     | 2,000             |
| 42130                        | Memberships & Subscriptions           | -                 | 950               | 830                       | 930               |
| 42200                        | Operating Supplies                    | 17,816            | 6,440             | 16,750                    | 16,750            |
| 42212                        | Postage                               | -                 | 265               | 1,500                     | 1,800             |
| 42300                        | Contractual Services                  | 33,585            | 12,830            | 40,710                    | 40,710            |
|                              | <b>Total Operating Expenditures:</b>  | <b>51,844</b>     | <b>36,147</b>     | <b>70,790</b>             | <b>72,190</b>     |
| <b>Total Capital Outlay:</b> |                                       | -                 | -                 | -                         | -                 |
| <b>Total:</b>                |                                       | <b>262,880</b>    | <b>212,960</b>    | <b>350,930</b>            | <b>370,720</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: AB939 & AB341- Recycling  
Account: 15-52-532

Division: AB939 - Recycling

| Acct No                              | Account Description / Line Item Detail                               | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|--------------------------------------|----------------------------------------------------------------------|------------------------------|----------------------|
| <b>12-532-42310</b>                  | <b><u>Legal Services</u></b>                                         | 10,000                       |                      |
|                                      | Legal Services                                                       |                              | 10,000               |
|                                      | Total:                                                               |                              | 10,000               |
| <b>42110</b>                         | <b><u>Training</u></b>                                               | 1,000                        |                      |
|                                      | AB939, AB 1826, SB 1383, etc. Workshops/Training                     |                              | 1,000                |
|                                      | SWANA/SCWM Workshops/Trainings                                       |                              | 1,000                |
|                                      | Total:                                                               |                              | 2,000                |
| <b>42130</b>                         | <b><u>Memberships &amp; Subscriptions</u></b>                        | 830                          |                      |
|                                      | Solid Waste Association of North America (SWANA)                     |                              | 550                  |
|                                      | Women in Solid-Waste & Recycling (WISR)                              |                              | 130                  |
|                                      | Southern California Waste Management (SCWM)                          |                              | 250                  |
|                                      | Total:                                                               |                              | 930                  |
| <b>42200</b>                         | <b><u>Operating Supplies</u></b>                                     | 16,750                       |                      |
|                                      | Marketing & Supplies for Community/Public Education/Recycling Events |                              | 16,750               |
|                                      | Total:                                                               |                              | 16,750               |
| <b>42212</b>                         | <b><u>Postage</u></b>                                                | 1,500                        |                      |
|                                      | Postage & FedEx                                                      |                              | 1,800                |
|                                      | Total:                                                               |                              | 1,800                |
| <b>42300</b>                         | <b><u>Contractual Services</u></b>                                   | 40,710                       |                      |
|                                      | Waste Hauler Contract Compliance Review/Audit                        |                              | 22,710               |
|                                      | Regional Food Recovery                                               |                              | 18,000               |
|                                      | Total:                                                               |                              | 40,710               |
| <b>Total Operating Expenditures:</b> |                                                                      | <b>70,790</b>                | <b>72,190</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: State Gas Tax*  
*Account: 21-52-540*

*Division: State Gas Tax*

| Acct No                               | Account Description            | FY 2022-23<br>Actual | FY 2023-24<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|--------------------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                | -                    | -                    | -                            | -                    |
| 42314                                 | State Contracts & Fees         | 2,984                | 3,598                | 3,600                        | 3,600                |
| <b>Total Operating Expenditures:</b>  |                                | <b>2,984</b>         | <b>3,598</b>         | <b>3,600</b>                 | <b>3,600</b>         |
| <b>Total Capital Outlay:</b>          |                                | -                    | -                    | -                            | -                    |
| 49100                                 | Transfers out                  | 70,000               | 76,420               | -                            | -                    |
| 800-49100                             | Transfers out-Capital Projects | -                    | -                    | 81,445                       | 81,242               |
| <b>Total Transfers Out:</b>           |                                | <b>70,000</b>        | <b>76,420</b>        | <b>81,445</b>                | <b>81,242</b>        |
| <b>Total:</b>                         |                                | <b>72,984</b>        | <b>80,018</b>        | <b>85,045</b>                | <b>84,842</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: State Gas Tax  
Account: 21-52-540

Division: State Gas Tax

| Acct No   | Account Description / Line Item Detail                             | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-----------|--------------------------------------------------------------------|---------------------------|-------------------|
| 42314     | <b><u>State Contracts &amp; Fees</u></b>                           | 3,600                     |                   |
|           | Annual Street Report Preparation Svcs by State Controller's Office |                           | 3,600             |
|           | Total:                                                             |                           | 3,600             |
|           | <b>Total Operating Expenditures:</b>                               | <b>3,600</b>              | <b>3,600</b>      |
| 800-49100 | <b><u>Transfers Out-Capital Projects</u></b>                       | 81,445                    |                   |
|           | Capital Project: Resurfacing Project                               |                           | 81,242            |
|           | Total:                                                             |                           | 81,242            |
|           | <b>Total Transfers Out:</b>                                        | <b>81,445</b>             | <b>81,242</b>     |

# **City of Irwindale** **FY 2024-2025 Departmental Budget**

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

Division: AB2766 Air Quality Improvement

| Acct No                               | Account Description           | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|-------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                               | -                 | -                 | -                         | -                 |
| 42251                                 | Small Tools & Minor Equipment | -                 | -                 | 750                       | -                 |
| 42311                                 | Audit Services                | -                 | -                 | -                         | 750               |
| <b>Total Operating Expenditures:</b>  |                               | -                 | -                 | <b>750</b>                | <b>750</b>        |
| 44400                                 | Vehicles                      | -                 | <b>6,000</b>      | -                         | -                 |
| <b>Total Capital Outlay:</b>          |                               | -                 | <b>6,000</b>      | -                         | -                 |
| <b>Total Transfers Out:</b>           |                               | -                 | -                 | -                         | -                 |
| <b>Total:</b>                         |                               | -                 | <b>6,000</b>      | <b>750</b>                | <b>750</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: AB2766 Air Quality Imp  
Account: 22-52-541

Division: AB2766 Air Quality Improvement

| Acct<br>No | Account Description / Line Item Detail | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|----------------------------------------|------------------------------|----------------------|
| 42311      | <u>Audit Services</u>                  | -                            |                      |
|            | Audit Services                         |                              | 750                  |
|            | Total:                                 |                              | 750                  |
|            | Total Operating Expenditures:          | -                            | <u>750</u>           |

# **City of Irwindale** **FY 2024-2025 Departmental Budget**

Dept: MTA - Proposition A  
Account: 25-52-550

Division: MTA - Proposition A

| Acct No                               | Account Description                    | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|---------------------------------------|----------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                        | -                 | -                 | -                         | -                 |
| 42352                                 | Contractual Services-Bus Shelter Mtnce | -                 | -                 | 43,113                    | 41,762            |
| 42410                                 | Maintenance Staff Reimbursement        | 29,837            | 11,358            | -                         | -                 |
| <b>Total Operating Expenditures:</b>  |                                        | <b>29,837</b>     | <b>11,358</b>     | <b>43,113</b>             | <b>41,762</b>     |
| <b>Total Capital Outlay:</b>          |                                        | -                 | -                 | -                         | -                 |
| <b>Total:</b>                         |                                        | <b>29,837</b>     | <b>11,358</b>     | <b>43,113</b>             | <b>41,762</b>     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: MTA - Proposition A  
 Account: 25-52-550

Division: MTA - Proposition A

| Acct<br>No                    | Account Description / Line Item Detail                                | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|-------------------------------|-----------------------------------------------------------------------|------------------------------|----------------------|
| 42352                         | <u>Contractual Services-Bus Shelter Mtnce</u>                         | 43,113                       |                      |
|                               | Athens Services - Bus Shelter Mtnce (Portion from Prop A & Measure W) |                              | 41,762               |
|                               | Total:                                                                |                              | 41,762               |
| Total Operating Expenditures: |                                                                       | 43,113                       | <u>41,762</u>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: MTA - Proposition C  
Account: 26-52-551

Division: MTA - Proposition C

| Acct No                       | Account Description | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|---------------------|-------------------|-------------------|---------------------------|-------------------|
| Total Salaries & Benefits:    |                     | -                 | -                 | -                         | -                 |
| Total Operating Expenditures: |                     | -                 | -                 | -                         | -                 |
| Total Capital Outlay:         |                     | -                 | -                 | -                         | -                 |
| 800-49100                     | Transfers out       | 24,000            | 29,160            | 35,719                    | 34,599            |
| Total Transfers Out:          |                     | 24,000            | 29,160            | 35,719                    | 34,599            |
| Total:                        |                     | 24,000            | 29,160            | 35,719                    | 34,599            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: MTA - Proposition C  
Account: 26-52-551

Division: MTA - Proposition C

| Acct<br>No | Account Description / Line Item Detail | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|----------------------------------------|------------------------------|----------------------|
| 800-49100  | <u>Transfers out</u>                   | 35,719                       |                      |
|            | Capital Project: Resurfacing Project   |                              | 34,599               |
|            | Total:                                 |                              | 34,599               |
|            | <b>Total Transfers Out:</b>            | <b>35,719</b>                | <b>34,599</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

*Division: Measure R*

| Acct<br>No                    | Account Description | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|-------------------------------|---------------------|----------------------|----------------------|------------------------------|----------------------|
| Total Salaries & Benefits:    |                     | -                    | -                    | -                            | -                    |
| Total Operating Expenditures: |                     | -                    | -                    | -                            | -                    |
| Total Capital Outlay:         |                     | -                    | -                    | -                            | -                    |
| 800-49100                     | Transfers out       | 18,000               | 21,870               | 26,789                       | 25,949               |
| Total Transfers Out:          |                     | 18,000               | 21,870               | 26,789                       | 25,949               |
| Total:                        |                     | 18,000               | 21,870               | 26,789                       | 25,949               |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

*Division: Measure R*

| Acct<br>No | Account Description / Line Item Detail | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|----------------------------------------|------------------------------|----------------------|
| 800-49100  | <b><u>Transfers Out</u></b>            | 26,789                       |                      |
|            | Capital Project: Resurfacing Project   |                              | 25,949               |
|            | Total:                                 |                              | 25,949               |
|            | <b>Total Transfers Out:</b>            | <b>26,789</b>                | <b>25,949</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: TDA Article 3*  
*Account: 28-52-553*

*Division: TDA Article 3*

| Acct No                               | Account Description              | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                  | -                    | -                    | -                            | -                    |
| <b>Total Operating Expenditures:</b>  |                                  | -                    | -                    | -                            | -                    |
| <b>Total Capital Outlay:</b>          |                                  | -                    | -                    | -                            | -                    |
| 49100                                 | Transfers out                    | 5,000                | -                    | -                            | -                    |
| 800-49100                             | Transfers out - Capital Projects | 5,000                | 5,000                | 5,000                        | 5,000                |
| <b>Total Transfers Out:</b>           |                                  | <b>10,000</b>        | <b>5,000</b>         | <b>5,000</b>                 | <b>5,000</b>         |
| <b>Total:</b>                         |                                  | <b>10,000</b>        | <b>5,000</b>         | <b>5,000</b>                 | <b>5,000</b>         |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: TDA Article 3*  
*Account: 28-52-553*

*Division: TDA Article 3*

| Acct<br>No | Account Description / Line Item Detail        | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|-----------------------------------------------|------------------------------|----------------------|
| 800-49100  | <u>Transfers Out - Capital Projects</u>       | 5,000                        |                      |
|            | Capital Project: For pending eligible project |                              | 5,000                |
|            | Total:                                        |                              | 5,000                |
|            | <b>Total Transfers Out:</b>                   | <b>5,000</b>                 | <b>5,000</b>         |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Measure M*  
*Account: 29-52-554*

*Division: Measure M*

| Acct No                       | Account Description | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|---------------------|-------------------|-------------------|---------------------------|-------------------|
| Total Salaries & Benefits:    |                     | -                 | -                 | -                         | -                 |
| Total Operating Expenditures: |                     | -                 | -                 | -                         | -                 |
| Total Capital Outlay:         |                     | -                 | -                 | -                         | -                 |
| 800-49100                     | Transfers out       | 20,000            | 24,780            | 30,361                    | 29,409            |
| Total Transfers Out:          |                     | 20,000            | 24,780            | 30,361                    | 29,409            |
| Total:                        |                     | 20,000            | 24,780            | 30,361                    | 29,409            |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Measure M*  
*Account: 29-52-554*

*Division: Measure M*

| Acct<br>No | Account Description / Line Item Detail | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|------------|----------------------------------------|------------------------------|----------------------|
| 800-49100  | <b><u>Transfers out</u></b>            | 30,361                       |                      |
|            | Capital Project: Resurfacing Project   |                              | 29,409               |
|            | Total:                                 |                              | 29,409               |
|            | <b>Total Transfers Out:</b>            | <b>30,361</b>                | <b>29,409</b>        |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Measure W*  
*Fund 30*

*Division: All Divisions*

| Account Description        | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|----------------------------|----------------------|----------------------|------------------------------|----------------------|
| Total Salaries & Benefits: | -                    | -                    | -                            | -                    |
| Operating Expenditures     | 34,020               | 155,516              | 227,000                      | 227,000              |
| Capital Outlay             | -                    | -                    | -                            | -                    |
| Transfers Out              | -                    | 19,122               | 193,000                      | 173,000              |
| Total:                     | <b>34,020</b>        | <b>174,638</b>       | <b>420,000</b>               | <b>400,000</b>       |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Measure W*  
*Account: 30-52-555*

*Division: Engineering*

| <b>Acct No</b>                       | <b>Account Description</b>      | <b>FY 2021-22 Actual</b> | <b>FY 2022-23 Actual</b> | <b>FY 2023-24 Revised Budget</b> | <b>FY 2024-25 Budget</b> |
|--------------------------------------|---------------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|
| 42300                                | Contract Services - Maintenance | -                        | 19,658                   | -                                | -                        |
| 42311                                | Audit Services                  | -                        | -                        | -                                | 7,500                    |
| 42381                                | Storm Drain / NPDES             | -                        | -                        | 107,000                          | 99,500                   |
| <b>Total Operating Expenditures:</b> |                                 | <b>-</b>                 | <b>19,658</b>            | <b>107,000</b>                   | <b>107,000</b>           |
| <b>Total Capital Outlay:</b>         |                                 | <b>-</b>                 | <b>-</b>                 | <b>-</b>                         | <b>-</b>                 |
| 800-49100                            | Transfers out                   | -                        | 19,122                   | 193,000                          | 173,000                  |
| <b>Total Transfers Out:</b>          |                                 | <b>-</b>                 | <b>19,122</b>            | <b>193,000</b>                   | <b>173,000</b>           |
| <b>Total:</b>                        |                                 | <b>-</b>                 | <b>38,780</b>            | <b>300,000</b>                   | <b>280,000</b>           |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Measure W  
Account: 30-52-555

Division: Engineering

| Acct No   | Account Description / Line Item Detail                                               | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-----------|--------------------------------------------------------------------------------------|---------------------------|-------------------|
| 42311     | <b><u>Audit Services</u></b>                                                         | -                         |                   |
|           | Audit Services                                                                       |                           | 7,500.00          |
|           | Total:                                                                               |                           | 7,500.00          |
| 42381     | <b><u>Storm Drain / NPDES</u></b>                                                    | 107,000                   |                   |
|           | NPDES Mandated Compliance Inspections                                                |                           | 99,500            |
|           | Total:                                                                               |                           | 99,500            |
|           | <b>Total Operating Expenditures:</b>                                                 | <b>107,000</b>            | <b>107,000</b>    |
| 800-49100 | <b><u>Transfers Out</u></b>                                                          | 193,000                   |                   |
|           | Transfer Out to Fund 48 for Arrow Hwy Beautification Project and/or eligible project |                           | 173,000           |
|           | Total:                                                                               |                           | 173,000           |
|           | <b>Total Transfers Out:</b>                                                          | <b>193,000</b>            | <b>173,000</b>    |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Measure W*  
*Account: 30-57-555*

*Division: Public Services*

| Acct<br>No                           | Account Description              | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|--------------------------------------|----------------------------------|----------------------|----------------------|------------------------------|----------------------|
| 42300                                | Contract Services - Maintenance  | -                    | 49,166               | 105,000                      | 105,000              |
| 42410                                | Public Works Staff Reimbursement | 34,020               | 86,693               | 15,000                       | 15,000               |
| <b>Total Operating Expenditures:</b> |                                  | <b>34,020</b>        | <b>135,859</b>       | <b>120,000</b>               | <b>120,000</b>       |
| <b>Total Capital Outlay:</b>         |                                  | -                    | -                    | -                            | -                    |
| <b>Total Transfers Out:</b>          |                                  | -                    | -                    | -                            | -                    |
| <b>Total:</b>                        |                                  | <b>34,020</b>        | <b>135,859</b>       | <b>120,000</b>               | <b>120,000</b>       |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Measure W  
Account: 30-57-555

Division: Public Services

| Acct No                              | Account Description / Line Item Detail                               | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|----------------------------------------------------------------------|---------------------------|-------------------|
| 42300                                | <b><u>Contract Services - Maintenance</u></b>                        | 105,000                   |                   |
|                                      | LA County Catch Basin Cleaning                                       |                           | 60,440            |
|                                      | Catch Basin/Sump Pump Cleaning                                       |                           | 12,560            |
|                                      | Athens Services - Bus Shelter Mtnc (Portion from Prop A & Measure W) |                           | 32,000            |
|                                      | Total:                                                               |                           | 105,000           |
| 42410                                | <b><u>Maintenance Staff Reimbursement</u></b>                        | 15,000                    |                   |
|                                      | Maintenance Staff Reimbursement                                      |                           | 15,000            |
|                                      | Total:                                                               |                           | 15,000            |
| <b>Total Operating Expenditures:</b> |                                                                      | <b>120,000</b>            | <b>120,000</b>    |

# **City of Irwindale** **FY 2024-2025 Departmental Budget**

Dept: *Comm Dev Block Grant*  
Account: *32-52-560*

Division: *Comm Dev Block Grant-CDBG*

| Acct No                       | Account Description                  | FY 2021-22 Actual | FY 2022-23 Actual | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|-------------------------------|--------------------------------------|-------------------|-------------------|---------------------------|-------------------|
| Total Salaries & Benefits:    |                                      | -                 | -                 | -                         | -                 |
| 42300                         | Contractual Services                 | 7,944             | 8,500             | 8,450                     | -                 |
| Total Operating Expenditures: |                                      | 7,944             | 8,500             | 8,450                     | -                 |
| 800- 45100-XXXX               | Sidewalk Improvements-ADA Ramp Proj. | -                 | -                 | -                         | 8,243             |
| Total Capital Outlay:         |                                      | -                 | -                 | -                         | 8,243             |
| Total:                        |                                      | 7,944             | 8,500             | 8,450                     | 8,243             |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: *Comm Dev Block Grant*  
Account: *32-52-560*

Division: *Comm Dev Block Grant-CDBG*

| Acct<br>No     | Account Description / Line Item Detail         | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|----------------|------------------------------------------------|------------------------------|----------------------|
| 800-45100-XXXX | <u>PCC Sidewalk &amp; ADA Ramp Improvement</u> | -                            |                      |
|                | City-wide access ramps                         |                              | 8,243                |
|                | Total:                                         |                              | 8,243                |
|                | Total Capital Outlay:                          | -                            | <u><u>8,243</u></u>  |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

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

Division: *Street Light Business Center*

| Acct<br>No                    | Account Description             | FY 2021-22 | FY 2022-23 | FY 2023-24     | FY 2024-25 |
|-------------------------------|---------------------------------|------------|------------|----------------|------------|
|                               |                                 | Actual     | Actual     | Revised Budget | Budget     |
| Total Salaries & Benefits:    |                                 | -          | -          | -              | -          |
| 42217                         | Electricity - Street Lights     | 3,800      | 4,050      | 4,800          | 4,800      |
| 42317                         | Assessment District Admin Costs | 9,127      | 10,222     | 11,300         | 11,620     |
| Total Operating Expenditures: |                                 | 12,927     | 14,272     | 16,100         | 16,420     |
| Total Capital Outlay:         |                                 | -          | -          | -              | -          |
| Total Transfer Outs:          |                                 | -          | -          | -              | -          |
| Total:                        |                                 | 12,927     | 14,272     | 16,100         | 16,420     |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

Dept: Assessments

Division: Street Lighting Maintenance District

Account: 44-14-143

| Acct<br>No                    | Account Description / Line Item Detail        | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|-------------------------------|-----------------------------------------------|------------------------------|----------------------|
| 42217                         | <b><u>Electricity - Street Lights</u></b>     | 4,800                        |                      |
|                               | Energy Charge Per Lamp                        |                              | 1,300                |
|                               | Light emitting diode (LED)                    |                              | 3,500                |
|                               | Total:                                        |                              | 4,800                |
| 42317                         | <b><u>Assessment District Admin Costs</u></b> | 11,300                       |                      |
|                               | Willdan - District Administration             |                              | 2,200                |
|                               | City Admin Fees                               |                              | 8,630                |
|                               | Public Notice Publication                     |                              | 600                  |
|                               | Legal fees                                    |                              | 190                  |
|                               | Total:                                        |                              | 11,620               |
| Total Operating Expenditures: |                                               | 16,100                       | 16,420               |

**City of Irwindale**  
**FY 2024-2025 Departmental Budget**

*Dept: Assessment Districts*

*Division: Sewer Business Center*

*Account: 45-14-143*

| Acct<br>No                            | Account Description             | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|---------------------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                 | -                    | -                    | -                            | -                    |
| 42317                                 | Assessment District Admin Costs | 20,859               | 23,405               | 23,670                       | 23,970               |
| 42382                                 | Sanitation Sewer Maintenance    | 16,508               | 22,888               | 22,000                       | 24,110               |
| <b>Total Operating Expenditures:</b>  |                                 | <b>37,367</b>        | <b>46,293</b>        | <b>45,670</b>                | <b>48,080</b>        |
| <b>Total Capital Outlay:</b>          |                                 | -                    | -                    | -                            | -                    |
| <b>Total Transfer Outs:</b>           |                                 | -                    | -                    | -                            | -                    |
| <b>Total:</b>                         |                                 | <b>37,367</b>        | <b>46,293</b>        | <b>45,670</b>                | <b>48,080</b>        |

**City of Irwindale  
FY 2024-2025 Departmental Budget**

Dept: Assessments  
Account: 45-14-143

Division: Sewer Maint District-Irwindale Business Ctr

| Acct No                              | Account Description / Line Item Detail            | FY 2023-24 Revised Budget | FY 2024-25 Budget |
|--------------------------------------|---------------------------------------------------|---------------------------|-------------------|
| <b>42317</b>                         | <b><u>Assessment District Admin Costs</u></b>     | 23,670                    |                   |
|                                      | Willdan - District Administration                 |                           | 2,200             |
|                                      | City Admin Fees                                   |                           | 20,980            |
|                                      | Public Notice Publication                         |                           | 620               |
|                                      | Legal fees                                        |                           | 170               |
|                                      | Total:                                            |                           | 23,970            |
| <b>42382</b>                         | <b><u>Sanitation Sewer Maintenance</u></b>        | 22,000                    |                   |
|                                      | Sewer Maintenance Services                        |                           | 14,110            |
|                                      | Lift Station/Charter Way Pump Station Maintenance |                           | 10,000            |
|                                      | Total:                                            |                           | 24,110            |
| <b>Total Operating Expenditures:</b> |                                                   | <b>45,670</b>             | <b>48,080</b>     |

**City of Irwindale**  
**FY 20245-2025 Departmental Budget**

*Dept: Development Impact Fee*  
*Account: 47-70-700*

*Division: DIF*

| Acct<br>No                            | Account Description              | FY 2021-22<br>Actual | FY 2022-23<br>Actual | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget |
|---------------------------------------|----------------------------------|----------------------|----------------------|------------------------------|----------------------|
| <b>Total Salaries &amp; Benefits:</b> |                                  | -                    | -                    | -                            | -                    |
| <b>Total Operating Expenditures:</b>  |                                  | -                    | -                    | -                            | -                    |
| <b>Total Capital Outlay:</b>          |                                  | -                    | -                    | -                            | -                    |
| 52-800-49100                          | Transfers Out - Capital Projects | 146,680              | 3,530                | 849,575                      | 700,000              |
| <b>Total Transfers Out:</b>           |                                  | <b>146,680</b>       | <b>3,530</b>         | <b>849,575</b>               | <b>700,000</b>       |
| <b>Total:</b>                         |                                  | <b>146,680</b>       | <b>3,530</b>         | <b>849,575</b>               | <b>700,000</b>       |

**City of Irwindale**  
**FY 20245-2025 Departmental Budget**

*Dept: Development Impact Fee                      Division: DIF*  
*Account: 47-70-700*

| Acct<br>No | Account Description / Line Item Detail      | FY 2023-24<br>Revised Budget | FY 2024-25<br>Budget  |
|------------|---------------------------------------------|------------------------------|-----------------------|
| 800-49100  | <b><u>Transfers out</u></b>                 | 849,575                      |                       |
|            | Transfers Out for eligible Capital Projects |                              | 700,000               |
|            | Total:                                      |                              | 700,000               |
|            | <b>Total Transfers Out:</b>                 | <b>849,575</b>               | <b><u>700,000</u></b> |

# CAPITAL IMPROVEMENT PROGRAM (CIP)

## FUND 48

| CIP # | Project Name                                                                 | Funding Source |                    |                |                       | TOTAL            |
|-------|------------------------------------------------------------------------------|----------------|--------------------|----------------|-----------------------|------------------|
|       |                                                                              | General Fund   | Mining Impact Fund | Other Funds    | Grants/ Contributions |                  |
|       | <b><u>FY 2024-2025 New Capital Projects:</u></b>                             |                |                    |                |                       |                  |
| 8228  | Recreation Improvement Project                                               | 450,000        |                    |                |                       | 450,000          |
| 8707  | SCWP Arrow Hwy Project (Measure W)                                           |                |                    | 173,000        |                       | 173,000          |
| 82XX  | 5239 Morada Street Block wall Improvement Project                            | 200,000        |                    |                |                       | 200,000          |
| 83XX  | Arrow Hwy Raised Center Median Extension at Morada Sreet Improvement Project | 150,000        |                    |                |                       | 150,000          |
| 83XX  | Pavement Rehabilitation Program                                              | -              | 423,801            | 176,199        |                       | 600,000          |
|       | <b>TOTAL FY 2024-2025 New Capital Projects:</b>                              | <b>800,000</b> | <b>423,801</b>     | <b>349,199</b> | <b>-</b>              | <b>1,573,000</b> |