

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 8, 2025

SPECIAL MEETING – 4:30 PM

LARRY G. BURROLA - Mayor

H. MANUEL ORTIZ - Mayor Pro Tem

ALBERT F. AMBRIZ - Councilmember

MARK A. BRECEDA - Councilmember

MANUEL R. GARCIA - 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: Albert F. Ambriz, Mark A. Breceda, Manuel R. Garcia; Mayor Pro Tem H. Manuel Ortiz; Mayor Larry G. Burrola****5. AB 2449 DISCLOSURES**

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

6. CONSENT CALENDAR

A. Resolution Document Needed for the Acquisition of 16249 Arrow Highway, Irwindale CA
Department: Finance

Recommendation: That the City Council **adopt Resolution No. 2025-37-3625** entitled: "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IRWINDALE APPROVING THE ACQUISITION OF 16249 ARROW HIGHWAY, IRWINDALE CALIFORNIA AUTHORIZING THE CITY MANAGER TO EXECUTE THE PURCHASE AND SALE AGREEMENT AND RELATED DOCUMENTS, AND APPROVING THE APPROPRIATION OF FUNDS FROM THE GENERAL FUND RESERVES."

B. BESS Urgency Ordinance No. 797
Department: Community Development

Recommendation: Direct the City Attorney to read the title of the ordinance, waive further reading of the ordinance, and **adopt the ordinance as an urgency measure by a roll call vote with a minimum 4/5 vote for Urgency Ordinance No. 797**, entitled "AN URGENCY ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE, CALIFORNIA, AMENDING TABLE 17.06.020-1 ("LAND USE REGULATIONS – INDUSTRIAL & OFFICE ZONES") WITHIN SECTION 17.060.020 ("LAND USE REGULATIONS") OF CHAPTER 17.06 ("INDUSTRIAL AND OFFICE ZONE DISTRICTS") AND ADOPTING CHAPTER 17.40 "BATTERY ENERGY STORAGE SYSTEMS (BESS)" OF TITLE 17 ("ZONING") OF THE IRWINDALE MUNICIPAL CODE REGULATING BATTERY ENERGY STORAGE SYSTEMS IN M-2 ZONES AND FINDING THE URGENCY ORDINANCE EXEMPT FROM THE CALIFORNIA ENVIRONMENTAL QUALITY ACT" The ordinance is exempt from the California Environmental Quality Act, Pursuant to State CEQA Guidelines Section 15061(B)(3).

Agenda amended on Monday, May 5, 2025 at 4:15 p.m. to include Consent Calendar Items A & B

7. SPONTANEOUS COMMUNICATIONS

Spontaneous Communications are limited to the special agenda items only

8. NEW BUSINESS

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

- A. Fiscal Year 2025-2026 Budget Workshop (Joint Item with Housing Authority & Reclamation Authority)

Department: Finance

Recommendation: Discuss the Proposed Budget for Fiscal Year 2025-2026 and provide appropriate direction.

9. PUBLIC HEARINGS

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

10. ADJOURN

HOUSING AUTHORITY

11. AB 2449 DISCLOSURES

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

12. SPONTANEOUS COMMUNICATIONS

Spontaneous Communications are limited to the special agenda items only

13. NEW BUSINESS

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Department: Finance

Recommendation: Discuss the Proposed Budget for Fiscal Year 2025-2026 and provide appropriate direction.

14. ADJOURN

RECLAMATION AUTHORITY

15. AB 2449 DISCLOSURES

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

16. SPONTANEOUS COMMUNICATIONS

Spontaneous Communications are limited to the special agenda items only

17. NEW BUSINESS

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

- A. Fiscal Year 2025-2026 Budget Workshop (Joint Item with Housing Authority & Reclamation Authority)

Department: Finance

Recommendation: Discuss the Proposed Budget for Fiscal Year 2025-2026 and provide appropriate direction.

18. ADJOURN

AFFIDAVIT OF POSTING

I, Laura M. Nieto, Chief Deputy City Clerk, certify that I caused the agenda for the special meeting of the City Council, Housing Authority, and Reclamation Authority, to be held on May 8, 2025, be posted at the City Hall, Library, and Post Office on May 1, 2025.

A handwritten signature in black ink that reads "Laura M. Nieto". The signature is written in a cursive, flowing style.

Laura M. Nieto, MMC
Chief Deputy City Clerk

Item #6.A.

City of
IRWINDALE
AGENDA REPORT

Date: May 8, 2025
To: Honorable Mayor and Members of the City Council
From: Julian A. Miranda, City Manager
Issue: Resolution Document Needed for the Acquisition of 16249 Arrow Highway, Irwindale CA

City Manager's Recommendation:

That the City Council **adopt Resolution No. 2025-37-3625** entitled: "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IRWINDALE APPROVING THE ACQUISITION OF 16249 ARROW HIGHWAY, IRWINDALE CALIFORNIA AUTHORIZING THE CITY MANAGER TO EXECUTE THE PURCHASE AND SALE AGREEMENT AND RELATED DOCUMENTS, AND APPROVING THE APPROPRIATION OF FUNDS FROM THE GENERAL FUND RESERVES."

Administrative Action:

Submitted / Prepared by:

Kambiz Borhani, Finance Director / City Treasurer



Reviewed by:

Adrian R. Guerra, City Attorney

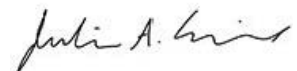


Kambiz Borhani, Finance Director / City Treasurer



Approved by:

Julian A. Miranda, City Manager



Background and Analysis:

At the April 23, 2025 meeting, the City Council approved the acquisition of 16249 Arrow Highway, Irwindale, CA ("Property"). Although the attachment included a copy of the Agreement for the Purchase and Sale of Real Property and Joint Escrow Instructions, the Resolution document was inadvertently excluded. A resolution is an official statement expressing the governing body's official decision on a particular matter and therefore necessary to demonstrate the City Council's decision.

The Agenda Report's fiscal impact referenced the escrow's closing cost. However, the amount was not yet provided by the escrow at that time. It is now estimated that escrow's closing cost will be approximately \$3,000. The attached resolution encapsulates the City Council's intent on the property acquisition, amounts stated, budget amendment for the appropriation, and transfer of money to escrow prior to and after the date the resolution is approved.

Staff recommends that City Council adopt and ratify the aforementioned actions necessary for the purchase of the subject property located at 16249 Arrow Highway, Irwindale, California.

Fiscal Impact:

The total cost for the City to acquire 16249 Arrow Highway, Irwindale, California is \$599,000 (purchase price of which \$17,970 will be for the initial deposit) + \$3,000 (escrow fees).

The adoption of Resolution No. 2025-37-3625 authorizes the Finance Director to: 1) amend the fiscal year 2024-2025's adopted budget to appropriate these costs in corresponding accounts, and 2) release the money to escrow for acquisition.

Attachments:

1. Resolution - No. 2025-37-3625
2. Exhibit B -Purchase and Sale Agreement - Irwindale March 17 2025

RESOLUTION NO. 2025-37-3625

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IRWINDALE
APPROVING THE ACQUISITION OF 16249 ARROW HIGHWAY, IRWINDALE
CALIFORNIA AUTHORIZING THE CITY MANAGER TO EXECUTE THE
PURCHASE AND SALE AGREEMENT AND RELATED DOCUMENTS, AND
APPROVING THE APPROPRIATION OF FUNDS FROM THE GENERAL
FUND RESERVES**

WHEREAS, the Madison Luu ("**Owner**") owns certain residential real property located at 16249 Arrow Highway in the City of Irwindale, (APN: 8619-012-029) depicted on Exhibit A ("**Property**") ; and

WHEREAS, the Property is located at the intersection of Morada Street and Arrow Highway ("**Intersection**") ; and

WHEREAS, the wall on the Property partially blocks the Intersection creating a potentially hazardous situation; and

WHEREAS, an appraisal service firm was engaged to assess the value of the Property for \$1,500; and

WHEREAS, Staff has obtained a Phase I environmental report and an asbestos and lead paint report which did not reveal any serious environmental, lead paint or asbestos hazards although if the building is demolished certain precautions may be required; and

WHEREAS, staff negotiated a Purchase and Sale Agreement with the owner for the sale of the Property to the City for \$599,000 attached hereto s Exhibit B ("**Purchase agreement**") based on December 17, 2024, appraisal report, which valued the property at \$600,000; and

WHEREAS, the City desires to purchase the Property in the amount of \$602,000 (\$599,000 (purchase price of which \$17,970 will be for the initial deposit) + \$3,000 (escrow fees)) for the purpose of removing hazardous conditions caused by the Property in order to improve the safety of the general public; and

WHEREAS, the City Council approved this acquisition on the consent calendar of its regular meeting held on April 23, 2025, and desires to confirm this approval pursuant to this Resolution ("**Consent Calendar Approval**") ; and

WHEREAS, in accordance with the terms of the Purchase Agreement and in reliance on the Consent Calendar Approval, City executed the Purchase Agreement and delivered same with the deposit of \$17,970 to Fidelity National Title Company opening escrow no. 2502476 ("**Escrow**") ; and

WHEREAS, the City has sufficient funds to acquire the Property including escrow fees and authorizes the Finance Director to amend the fiscal year 2024-2025 adopted budget by appropriating the funds from the General Fund reserves for this acquisition and transfer to Escrow.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF IRWINDALE that:

SECTION 1. The foregoing recitals are hereby incorporated and adopted as the findings of the City Council.

SECTION 2. That the City Council confirms its approval to purchase the Property located at 16249 Arrow Highway in the amount of \$599,000 pursuant to the Purchase Agreement.

SECTION 3. The City Manager or designee is hereby authorized and directed to proceed with the acquisition of the Property pursuant to the Purchase Agreement and to execute all documents on behalf of the City, including execution of all related Escrow, closing, and similar documents necessary to finalize the acquisition pursuant to the Purchase Agreement.

SECTION 4. The City Council hereby authorizes the Finance Director to amend the FY 2024-2025 adopted budget by appropriating \$602,000 (\$599,000 (purchase price of which \$17,970 will be for the initial deposit) + \$3,000 (escrow fees)) from the General Fund reserves to proper accounts and transfer the money to Escrow for the acquisition of the Property.

SECTION 5. The City Council hereby ratifies previous payments made for this acquisition. The appraisal service in the amount of \$1,500 was paid on April 10, 2024, and the initial deposit of \$17,970 was transferred to escrow on April 29, 2025.

SECTION 6. The Chief Deputy City Clerk shall certify the passage and adoption of this resolution, and the same shall thereupon take effect and be in force.

PASSED AND ADOPTED this 8th Day of May 2025.

Larry G. Burrola, Mayor

ATTEST:

Laura M. Nieto, CMC
Chief Deputy City Clerk

STATE OF CALIFORNIA }
COUNTY OF LOS ANGELES } ss
CITY OF IRWINDALE }

I, Laura M. Nieto, Chief Deputy City Clerk, City of Irwindale, California do hereby certify that the foregoing Resolution No. 2025-37-3625 was duly adopted by the City Council of the City of Irwindale, at the special meeting on the 8th day of May 2025 by the following vote:

AYES: Councilmembers:

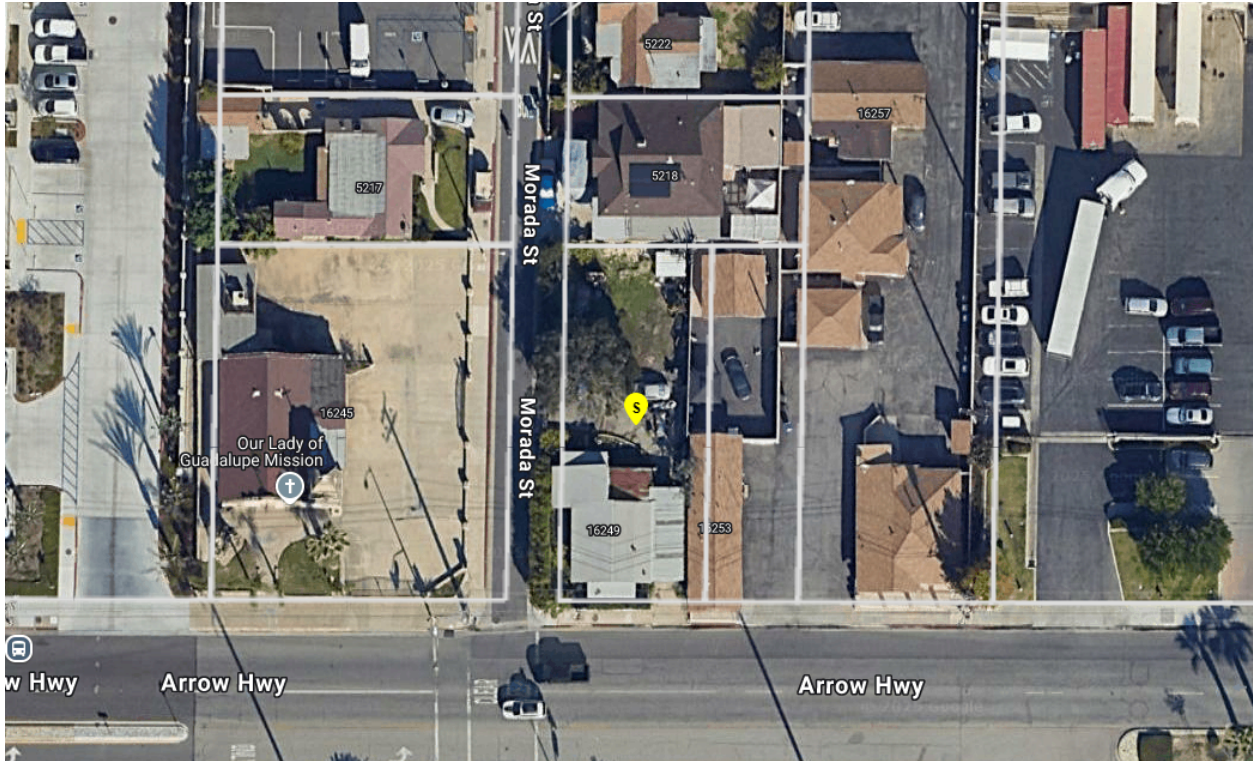
NOES: Councilmembers:

ABSTAIN: Councilmembers:

ABSENT: Councilmembers:

Laura M. Nieto, CMC
Chief Deputy City Clerk

EXHIBIT A
DEPICTION OF PROPERTY



**AGREEMENT FOR PURCHASE AND SALE
OF REAL PROPERTY AND JOINT ESCROW INSTRUCTIONS**

THIS AGREEMENT FOR PURCHASE AND SALE OF REAL PROPERTY AND JOINT ESCROW INSTRUCTIONS ("**Agreement**") is made this ____ day of _____, 2025 ("**Agreement Date**") by and between the CITY OF IRWINDALE, a charter city ("**Buyer**") and MADISON LUU ("**Seller**") with FIDELITY NATIONAL TITLE INSURANCE COMPANY, a corporation as **Escrow Holder** and **Title Company**.

RECITALS:

- A. Seller owns that certain residential real property located at 16249 Arrow Highway in the City of Irwindale, County of Los Angeles State of California (APN No. 8619-012-029) legally described in attached Exhibit A ("**Property**").
- B. Buyer and Seller have negotiated in good faith and mutually agreed for the acquisition of the Property pursuant to the terms of this Agreement.

NOW, THEREFORE, in consideration of the mutual covenants set forth herein, the parties hereto agree as follows:

TERMS AND CONDITIONS:

1. PURCHASE AND SALE OF PROPERTY.

1.1 Acquisition of Property. Pursuant to the terms of this Agreement, Buyer hereby agrees to purchase from Seller, and Seller agrees to sell to Buyer, the Property and all fixtures and appliances located at the Property ("**Personal Property**").

1.2 Waiver and Release of Condemnation Claims. The parties acknowledge that the City's acquisition of the Property pursuant to this Agreement is not under threat of condemnation by City. Seller agrees that this Agreement provides for fair compensation for the Owner Property and City's intent to use the Property for a public use and waives any and all claims against Buyer with respect to same.

2. EFFECTIVE DATE; OPENING OF ESCROW. The date this Agreement is executed by both Buyer and Seller is hereinafter referred to as the "**Effective Date.**" Within three (3) business days of the Effective Date, the parties shall open an escrow ("**Escrow**") with Fidelity National Title Insurance Company (Escrow Holder) by causing an executed copy of this Agreement to be deposited with Mary Lou Adame, Escrow Officer ("**Escrow Officer**") at Fidelity National Title Insurance Company at 3237 E. Guasti Rd., Ste. 105, Ontario, CA 91761 (Direct) (909) 978-3020 Marylou.Adame@fnf.com together with the Deposit (as defined in Section 3.2(a)) ("**Opening of Escrow**").

3. PURCHASE PRICE; COMMISSION.

3.1 Purchase Price. The Purchase Price for the Property is Five Hundred Ninety-Nine Thousand Dollars (\$599,000) ("**Purchase Price**").

3.2 Payment of Purchase Price. The Purchase Price shall be paid as follows:

(a) **Deposit.** At Opening of Escrow, Buyer shall deposit the sum of Seventeen Thousand Nine Hundred Seventy Dollars (\$17,970) with Escrow Holder ("**Deposit**").

(b) **Balance of Funds.** At least one (1) day prior to the Closing, Buyer shall deposit balance of the Purchase Price with Escrow Holder in Good Funds (as defined below).

3.3 Disbursement of Seller's Net Proceeds. At the Closing, the net proceeds (as determined by the Seller settlement statement) shall be disbursed to Seller.

3.4 Good Funds. All funds deposited in Escrow shall be in "**Good Funds**" which means a wire transfer of funds, cashier's or certified check drawn on or issued by the offices of a financial institution located in the State of California.

4. ADDITIONAL FUNDS AND DOCUMENTS REQUIRED FROM BUYER AND SELLER.

4.1 Seller. Seller agrees that on or before 12:00 noon on the day preceding the Closing Date, Seller will deposit with Escrow Holder such funds and other items and instruments (executed and acknowledged, if appropriate) as may be necessary in order for the Escrow Holder to comply with this Agreement, including without limitation:

- a. Executed and recordable grant deed in the form attached as Exhibit B ("**Grant Deed**").
- b. The executed natural hazard disclosure statement pursuant to Section 7.2.
- c. A Non-Foreign Affidavit as required by federal law.
- d. Such funds and other items and instruments as may be necessary in order for Escrow Holder and the Title Company to comply with this Agreement.

4.2 Buyer. Buyer agrees that on or before 12:00 noon on the date preceding the Closing Date, Buyer will deposit with Escrow Holder all additional funds and/or documents (executed and acknowledged, if appropriate) which are necessary to comply with the terms of this Agreement, including without limitation:

- a. The statutorily required Certificate of Acceptance in the form attached to the Grant Deed ("**Certificate of Acceptance**").
- b. Acknowledgement of receipt of all Disclosure Reports (including the NHD statement) and Notices (as defined in Section 7).
- c. A Preliminary Change of Ownership Statement completed in the manner required in Los Angeles County.
- d. Such funds and other items and instruments as may be necessary in order for Escrow Holder and the Title Company to comply with this Agreement.

4.3 Recordation, Completion and Distribution of Documents. Escrow Holder will cause the Grant Deed (with the Certificate of Acceptance attached) to be recorded when it can issue the Owner's Title Policy in accordance with Section 6, and holds for the account of Buyer and Seller, respectively, the funds and items described above to be delivered to Buyer and Seller,

respectively, through Escrow, less costs, expenses and disbursements chargeable to Seller pursuant to the terms hereof.

5. CLOSING DATE; TIME IS OF ESSENCE.

5.1 Closing Date. Escrow shall close within five (5) days after Buyer has provided the Buyer's Due Diligence Approval Notice (pursuant to Section 7), but no later than thirty (30) days from the Effective Date ("**Closing Date**") unless extended as evidenced by a writing executed by both parties. The terms "**Close of Escrow**" and/or "**Closing**" are used herein to mean the time Grant Deed with the Certificate of Acceptance is filed for recording by the Escrow Holder in the Office of the County Recorder of Los Angeles County, California.

5.2 Possession. At the Closing, Seller shall deliver the Property to Buyer free of any occupants or tenants.

5.3 Time is of Essence. Buyer and Seller specifically agree that time is of the essence.

5.4 City Manager's Authority for Buyer. Buyer by its execution of this Agreement hereby agrees that the City Manager or his designee (who has been designated by City Manager's written notice delivered to Seller and Escrow Holder) shall, in City Manager's sole and exclusive discretion, have authority:

(i) to execute documents on behalf of Buyer including, but not limited to, issuing approvals, disapprovals and extensions. Any such approval, disapproval or extension executed by the City Manager or their designee shall be binding on Buyer.

(ii) make minor modifications to this Agreement in order to fulfill the direction of the City Council, provided that such minor modifications must be approved by the City Attorney.

6. TITLE POLICY.

6.1 Approval of Title.

(a) Promptly following execution of this Agreement but in no event later than five (5) days following Opening of Escrow, a preliminary title report shall be issued by Fidelity National Title Insurance Company ("**Title Company**"), describing the state of title of the Property, together with copies of all exceptions specified therein and a map plotting all easements specified therein ("**Preliminary Title Report**"). Within ten (10) days after Buyer's receipt of the Preliminary Title Report, Buyer shall notify Seller in writing ("**Buyer's Title Notice**") of Buyer's disapproval of any matters contained in the Preliminary Title Report ("**Disapproved Exceptions**").

(b) In the event Buyer delivers Buyer's Title Notice within said period, Seller shall have a period of ten (10) days after receipt of Buyer's Title Notice in which to notify Buyer of Seller's election to either (i) agree to attempt to remove the Disapproved Exceptions prior to the Close of Escrow; or (ii) decline to remove any such Disapproved Exceptions ("**Seller's Notice**"). If Seller notifies Buyer of its election to decline to remove the Disapproved Exceptions, or if Seller is unable to remove the Disapproved Exceptions, Buyer may elect either to terminate this Agreement and the Escrow or to accept title to the Property subject to the Disapproved Exception(s). Buyer shall exercise such election by delivery of written notice to Seller and Escrow Holder within five (5) days following the earlier of (i) the date of written advice from Seller that such Disapproved

Exception(s) cannot be removed; or (ii) the date Seller declines to remove such Disapproved Exception(s).

(c) Upon the issuance of any amendment or supplement to the Preliminary Title Report which adds additional exceptions, the foregoing right of review and approval shall also apply to said amendment or supplement, provided, however, that Buyer's initial period of review and approval or disapproval of any such additional exceptions shall be limited to five (5) days following receipt of notice of such additional exceptions.

(d) Nothing to the contrary herein withstanding, Buyer shall be deemed to have automatically objected to all leases, deeds of trust, mortgages, judgment liens, federal and state income tax liens, delinquent general and special real property taxes and assessments and similar monetary encumbrances affecting the Property, and Seller shall discharge any such non-permitted title matter of record prior to or concurrently with the Close of Escrow.

6.2 Title Policy. At the Close of Escrow, Escrow Holder shall furnish Buyer with an CLTA/ALTA Homeowner's Policy of Title Insurance ("**Title Policy**") insuring title to the Property vested in Buyer in the amount of the Purchase Price containing only such exceptions approved or waived by Buyer in accordance with this Section. The cost of the Title Policy to Seller shall be paid by Buyer. The Title Policy shall also include any available extended coverage or endorsements that Buyer may reasonably request.

7. TRANSFER DISCLOSURE STATEMENT; DUE DILIGENCE; DISCLOSURES.

7.1 Transfer Disclosure Statement. Within two (2) days after the Opening of Escrow, Seller shall provide a completed and executed Transfer Disclosure Statement (as specified in Civil Code Section 1102) ("**TDS**") for Buyer's review and approval. If Buyer disapproves the completed TDS, Buyer shall notify Seller with a copy to Escrow Holder within the Due Diligence Period (as defined in Section 7.6). If Buyer does not disapprove the TDS within the Due Diligence Period, Buyer shall be deemed to have approved it.

7.2 Natural Hazard Disclosure Report. Within two (2) days after the Opening of Escrow, Escrow Holder shall order and deliver to Buyer a comprehensive natural hazard disclosure and tax report from Disclosure Source ("**NHD Report**") for Buyer's review and approval. If Buyer disapproves the NHD Report, Buyer shall notify Seller with a copy to Escrow Holder within the Due Diligence Period. If Buyer does not disapprove the NHD Report within the Due Diligence Period, Buyer shall be deemed to have approved it.

7.3 Lead-Based Paint Disclosures. Within two (2) days of Opening of Escrow, Seller shall deliver to Buyer the statutory Lead-Based Paint Disclosure and pamphlet as required by federal law ("**Lead Paint Disclosure**") for Buyer's review and approval. If Buyer disapproves the Lead Paint Disclosure, Buyer shall notify Seller with a copy to Escrow Holder within the Due Diligence Period. If Buyer does not disapprove the Lead Paint Disclosure within the Due Diligence Period, Buyer shall be deemed to have approved it. Waiver of the Lead Paint Disclosure is prohibited by law.

7.4 Material Facts & Insurance Claims. Within two (2) days of the Opening of Escrow, Seller shall disclose to Buyer in writing all known material facts and defects including known insurance claims within the last five (5) years preceding the Agreement Date

7.5 Other Statutory Disclosures. Within two (2) days of Opening of Escrow, Seller shall deliver to Buyer all other applicable statutory disclosures (including, but not limited to, notice

or actual knowledge of release of illegal controlled substance, etc.) as required by law for Buyer's review and approval. If Buyer disapproves any such disclosures, Buyer shall notify Seller with a copy to Escrow Holder within the Due Diligence Period. If Buyer does not disapprove a statutory disclosure within the Due Diligence Period, Buyer shall be deemed to have approved it. Buyer is a public agency and, therefore, will not be occupying the Property and Seller is exempt from providing certain disclosures.

7.6 Due Diligence. Within five (5) days after the Effective Date, Seller shall provide to Buyer all documents regarding the Property within its possession or control and all the documents specified in Section 7. For a period of up to ten (10) days following Effective Date ("**Due Diligence Period**"), Buyer shall have the right to review the documents provided by Seller. Buyer shall notify Seller in writing ("**Buyer's Due Diligence Notice**") on or before the expiration of the Due Diligence Period of Buyer's approval of the condition of the Property as well as the TDS, NHD Report, Lead Paint Disclosure and all other disclosures and notices delivered to Buyer under this Agreement, which approval may be withheld in Buyer's sole discretion. Failure of Seller to provide access to the Property to make inspect the Property at a day and time requested by Buyer shall be a material breach of this Agreement and Buyer shall have the right to immediately terminate this Agreement and the escrow.

7.7 Statutory Disclosures. As required by law, Seller makes the following disclosures to Buyer:

- a. **No HOA.** The Property may be subject to certain covenants, conditions and restrictions as disclosed in the Preliminary Title Report. However, there is no homeowner association and there are no HOA assessments to which the Property is subject.
- b. **Megan's Law.** "Notice: Pursuant to Section 290.46 of the Penal Code information about specified registered sex offenders is made available to the public via an internet website maintained by the Department of Justice at www.meganslaw.ca.gov. Depending on a sex offender's criminal history, this information will include either an address at which the offender resides or the community of residence and ZIP code in which he or she resides. (Neither Seller or Broker are required to check this website)."
- c. **Gas and Hazardous Liquid Transmission Pipelines.** "This notice is being provided simply to inform you that information about the general location of gas and hazardous liquid transmission pipelines is available to the public at the National Pipeline Mapping System (NPMS) Internet Web site maintained by the United States Department of Transportation at <http://www.hpms.phmsa.dot.gov/>. To seek further information about possible transmission lines near the Property, you may contact your local gas utility or other pipeline operators in the area. Contact information for pipeline operators is searchable by ZIP code and county on the NPMS Internet Web site."

8. CONDITIONS PRECEDENT TO CLOSE OF ESCROW.

8.1 Conditions to Buyer's Obligations. The obligations of Buyer under this Agreement are subject to the satisfaction or written waiver, in whole or in part, by Buyer of each of the following conditions precedent ("**Buyer's Conditions Precedent**"):

- (a) Title Company will issue the Title Policy as specified in Section 6.2.

- (b) Seller has provided to Buyer all documents required under this Agreement, including, but not limited to, the NHD Report, Lead Disclosure Statement, etc. (cumulatively the “**Disclosure Reports and Notices**”).
- (c) Buyer has approved all Due Diligence matters within the Due Diligence Period as specified in Section 7.
- (d) Escrow Holder holds and will deliver to Buyer the instruments and funds, if any, accruing to Buyer pursuant to this Agreement.
- (e) Seller is not in breach of any of the representations, warranties or covenants in Section 9.
- (f) Seller is not in default of its obligations under this Agreement.

8.2 Conditions to Seller's Obligations. The obligations of Seller under this Agreement are subject to the satisfaction or written waiver, in whole or in part, by Seller of the following conditions precedent:

- (a) Buyer has executed the acceptance of the Certificate of Acceptance and delivered same to Escrow Holder to be attached to the Grant Deed prior to recordation.
- (b) Escrow Holder holds and will deliver to Seller the instruments (including, but not limited to, the Title Policy) and funds accruing to Seller pursuant to this Agreement.
- (c) Buyer is not in default of its obligations under this Agreement.
- (d) Seller is in full compliance with its obligations under Section 7 to Buyer's satisfaction.

9. REPRESENTATIONS, WARRANTIES AND COVENANTS.

9.1 Representations & Warranties. Seller makes the following representations, warranties and covenants to Buyer, each of which is true in all respects as of the date hereof and shall be true in all respects on the date of Close of Escrow on the Property:

a. Seller has not received notice and/or has no knowledge that any governmental authority or any employee or agent thereof considers the present or proposed operation, use or ownership of the Property to violate or have violated any ordinance, rule, law, regulation or order of any government or agency, body or subdivision thereof, or that any investigation has been commenced or is contemplated respecting such possible violations.

b. There are no pending or threatened lawsuits or claims which would affect the Property.

c. The Property is not subject to a homeowner's association nor any such association assessments.

d. The Property is not in violation of any federal, state or local law, ordinance or regulation relating to industrial hygiene or to the environmental conditions on, under or about the Property including, but not limited to, soil and ground water conditions.

e. Seller has received no written notice from any third parties, prior owners of the Property, or any federal, state or local governmental agency indicating that any hazardous waste remedial or clean-up work will be required on the Property. There are no environmental, health or safety hazards on, under or about the Property, including but not limited to soil and groundwater conditions.

f. There are no contracts, leases, claims or rights affecting the Property and no agreements entered into by or under Seller that shall survive the Close of Escrow.

g. Seller is not, and as of the Close of Escrow will not be, a foreign person within the meaning of Internal Revenue Code Section 1445 or an out-of-state seller under California Revenue and Tax Code Section 18805 and that it will deliver to Buyer through Escrow a non-foreign affidavit on Escrow Holder's standard form pursuant to Internal Revenue Code Section 1445(b)(2) and the Regulations promulgated thereunder and a California Form 590-RE ("**Non-foreign Affidavit**").

h. No construction or repair work has been done on the Property within the six (6) months prior to the Opening of Escrow except plumbing work.

i. The information provided in the TDS is true, correct and complete.

j. Seller is the sole person in possession and control of the Property.

Until the Closing, if Seller learns of any fact or condition which would cause any of the warranties and representations in this Section not to be true as of the Closing, Seller shall immediately give written notice of such fact or condition to Buyer.

9.2 Survival of Representations and Warranties of Seller. The representations and warranties provided in this Section 9 shall survive the Closing and delivery of the Grant Deed and shall not be affected by any investigation, verification or approval by either party or by anyone on behalf of either party.

9.3 Covenants. Seller will provide all information requested by Buyer (either before or after Closing) with respect to the Property. Until the Closing, Seller shall not do anything which would impair Seller's title to the Property.

9.4 Breach; Indemnification. If a breach of a representation, warranty or covenants occurs before Closing and Buyer is aware that such a breach has occurred, the breach shall be grounds to terminate this Agreement in Buyer's sole discretion. However, if Buyer elects to not terminate this Agreement and proceeds with the Closing, Seller shall indemnify Buyer and defend with counsel selected by Buyer, protect and hold harmless Buyer, its officers, employees and agents from and against all claims, damages, costs, liabilities and expenses of any kind whatsoever (including attorneys fees), incurred or suffered by or asserted against the Property or Buyer directly or indirectly arising from or attributable to any breach by Seller of any of its representations, warranties or covenants set forth in this Agreement, including, but not limited to, any amounts expended by Buyer to secure exclusive possession free of any occupant or claim by any occupant.

10. ESCROW PROVISIONS.

10.1 Escrow Instructions. Sections 1.1; 2 through 4, inclusive; 5.1, 5.4, 6, 7.2., 8, 10, 11, 13 and 14 constitute the escrow instructions to Escrow Holder. If required by Escrow

Holder, Buyer and Seller agree to execute Escrow Holder's standard escrow instructions, provided that the same are consistent with and do not conflict with the provisions of this Agreement. In the event of any such conflict, the provisions of this Agreement shall prevail. The terms and conditions in sections of this Agreement not specifically referenced above are additional matters for information of Escrow Holder, but about which Escrow Holder need not be concerned. Buyer and Seller will receive Escrow Holder's general provisions directly from Escrow Holder and will execute such provision upon Escrow Holder's request. To the extent that the general provisions are inconsistent or conflict with this Agreement, the general provisions will control as to the duties and obligations of Escrow Holder only. Buyer and Seller agree to execute additional instructions, documents and forms provide by Escrow Holder that are reasonably necessary to close Escrow.

10.2 General Escrow Provisions. Escrow Holder shall deliver the Title Policy to the Buyer and instruct the Los Angeles County Recorder to mail the Grant Deed to Buyer at the address set forth in Section 13 after recordation. All funds received in this Escrow shall be deposited in one or more general escrow accounts of the Escrow Holder with any bank doing business in Los Angeles County, California, and may be disbursed to any other general escrow account or accounts. All disbursements shall be according to that party's instructions.

10.3 Real Property Taxes. All non-delinquent general and special real property taxes shall be prorated to the Close of Escrow on the basis of a thirty (30) day month and a three hundred sixty (360) day year. Buyer is exempt from real property taxes so if any amount has been paid by Seller which would otherwise be reimbursable to Seller, Seller, after Closing, shall apply directly to the County for the applicable refund. If any amount of real estate taxes is credited to Buyer, Buyer shall pay such amount to the County upon receipt of the tax bill.

10.4 Utilities. Buyer and Seller shall cause all utilities which are in the name of Seller to be transferred to the name of Buyer as of the Close of Escrow or as soon thereafter as practicable. Utilities shall be prorated to the Close of Escrow. In the event final amounts with respect to said prorations are not available as of Close of Escrow, the proration shall be done on an estimated basis and the parties shall prepare a final proration within thirty (30) days following Close of Escrow. Any party who is obligated to pay net amounts based on said final proration shall reimburse the other party said amount within thirty (30) days after completion of the final proration.

10.5 Payment of Costs.

- a. **Cost Allocation.** Seller shall pay the costs for the Title Policy, one-half (1/2) of escrow costs, the NHD Report, the commission to Seller's Broker as set forth in Section 11 and any fees and costs charged by any lender to obtain releases or consents or otherwise put title in the condition described in Section 6 (including any applicable recording fees for such documents) ("**Seller's Charges**"). Buyer shall pay the cost of any extended title policy if requested by Buyer and one-half (1/2) of the escrow fees. All other costs of Escrow not otherwise specifically allocated by this Agreement shall be apportioned between the parties in a manner consistent with the custom and usage of Escrow Holder.

NO RECORDING FEES: Buyer is a public agency and, therefore, is exempt from recording charges applicable to the Grant Deed pursuant to Govt Code § 6103

NO DOCUMENTARY TRANSFER TAXES: No documentary transfer taxes shall be assessed against Seller as the transaction is exempt pursuant to Revenue & Taxation Code § 11922.

- b. **Closing Statement.** At least two (2) days prior to the Closing Date, Escrow Holder shall furnish Buyer and Seller with a preliminary Escrow closing statement which shall include each party's respective shares of costs. The preliminary closing statement shall be approved in writing by the parties. As soon as reasonably possible following the Close of Escrow, Escrow Holder shall deliver a copy of the final Escrow closing statement to the Parties.

10.6 Termination and Cancellation of Escrow. If Escrow fails to close as provided above, either party may elect to cancel this Escrow upon written notice to the other party and Escrow Holder. Upon cancellation, Escrow Holder is instructed to return all funds and documents then in Escrow to the respective depositor of the same with Escrow Holder. Cancellation of Escrow, as provided herein, shall be without prejudice to whatever legal rights Buyer or Seller may have against each other arising from the Escrow or this Agreement.

10.7 Information Report. Escrow Holder shall file and Buyer and Seller agree to cooperate with Escrow Holder and with each other in completing any report ("**Information Report**") and/or other information required to be delivered to the Internal Revenue Service pursuant to Internal Revenue Code § 6045(e) regarding the real estate sales transaction contemplated by this Agreement, including without limitation, Internal Revenue Service Form 1099-B as such may be hereinafter modified or amended by the Internal Revenue Service, or as may be required pursuant to any regulation now or hereinafter promulgated by the Treasury Department with respect thereto. Buyer and Seller also agree that Buyer and Seller, their respective employees and attorneys, and escrow Holder and its employees, may disclose to the Internal Revenue Service, whether pursuant to such Information Report or otherwise, any information regarding this Agreement or the transactions contemplated herein as such party reasonably deems to be required to be disclosed to the Internal Revenue Service by such party pursuant to Internal Revenue Code Section 6045(e), and further agree that neither Buyer nor Seller shall seek to hold any such party liable for the disclosure to the Internal Revenue Service of any such information.

10.8 No Withholding as Foreign Seller. Seller represents and warrants to Buyer that Seller is not, and as of the Close of Escrow will not be, a foreign person within the meaning of Internal Revenue Code § 1445 or an out-of-state seller under California Revenue and Tax Code § 18805 and that it will deliver to Buyer on or before the Close of Escrow a non-foreign affidavit on Escrow Holder's standard form pursuant to Internal Revenue Code §1445(b)(2) and the Regulations promulgated thereunder and a California Form 590-RE.

11. Brokerage Commissions.

11.1 Seller's Broker. Seller is represented by Dynasty Real Estate ("**Seller's Broker**") and shall pay the commission as agreed by Seller pursuant to a separate agreement ("**Commission**").

11.2 No Buyer's Broker. Buyer is not represented by any broker. Prior representation by Frazier Capital has been terminated by mutual agreement and a copy of the Termination of Buyer Representation Agreement has been delivered to Seller. Accordingly, Buyer represents and warrants to Seller that no broker commission is payable by Buyer to any broker.

11.3 Indemnity. Buyer and Seller each agree to indemnify and hold the other party harmless from and against all liabilities, costs, damages and expenses, including, without limitation, attorneys' fees, resulting from any claims or fees or commissions, based upon agreements by it, if any, to pay a broker's commission and/or finder's fee except as specified above.

12. LIQUIDATED DAMAGES.

IF BUYER SHOULD MATERIALLY DEFAULT UNDER THIS AGREEMENT, BUYER AND SELLER AGREE THAT SELLER WILL INCUR DAMAGES BY REASON OF SUCH DEFAULT WHICH DAMAGES SHALL BE IMPRACTICAL AND EXTREMELY DIFFICULT, IF NOT IMPOSSIBLE, TO ASCERTAIN. THEREFORE, BUYER AND SELLER, IN A REASONABLE EFFORT TO ASCERTAIN WHAT SELLER'S DAMAGES WOULD BE IN THE EVENT OF SUCH DEFAULT BY BUYER HAVE AGREED BY PLACING THEIR INITIALS BELOW THAT THE DEPOSIT SHALL CONSTITUTE A REASONABLE ESTIMATE OF SELLER'S DAMAGES UNDER THE PROVISIONS OF SECTIONS 1671 AND 1677 OF THE CALIFORNIA CODE OF CIVIL PROCEDURE FOR A BREACH PRIOR TO THE CLOSING. IF BUYER FAILS TO PROMPTLY DELIVER THE SUM SPECIFIED ABOVE TO SELLER, SUCH FAILURE SHALL CONSTITUTE A MATERIAL BREACH OF THIS PROVISION AND SELLER SHALL BE ENTITLED TO THE LIQUIDATED DAMAGE AMOUNT.



Seller's Initials

Buyer's Initials

13. NOTICES. Any notices, demands or communications under this Agreement between the parties shall be in writing, and may be given by (i) personal service, (ii) overnight delivery, or (iii) mailing via United States mail, certified mail, postage prepaid, return receipt requested ("**US Mail**"), addressed to each party as set forth below or such other address as may be furnished in writing by a party, and such notice or communication shall, if properly addressed, be deemed to have been given (a) as of the date so delivered under delivery methods (i) or (ii) above, or (b) three (3) days after deposit into the U.S. Mail.

To Seller: Madison Luu

With a Copy to: Dynasty Real Estate
8047 Day Creek Blvd
Rancho Cucamonga, CA 91739
Attn: Mario Talamantes
License No. 01238104

To Buyer: City of Irwindale
5050 Irwindale Avenue
Irwindale, CA 91706
Attn: Fernando Lopez, Housing Coordinator

With a Copy to: Aleshire & Wynder, LLP
Jamboree Center
1 Park Plaza Suite 1000
Irvine, CA 92614
Attn: Adrian Guerra, City Attorney

To Escrow Holder: Fidelity National Title Insurance
3237 E. Guasti Rd., Ste. 105
Ontario, CA 91761
Mary Lou Adame, Escrow Officer

14. GENERAL PROVISIONS.

14.1 Assignment. Neither party shall have the right to assign this Agreement or any interest or right hereunder or under the Escrow without the prior written consent of the other party. Subject to the foregoing, this Agreement shall be binding upon and shall inure to the benefit of Buyer and Seller and their respective heirs, personal representatives, successors and assigns.

14.2 Attorney's Fees. In any action between the parties hereto, seeking enforcement of any of the terms and provisions of this Agreement or the Escrow, or in connection with the Property, the prevailing party in such action shall be entitled, to have and to recover from the other party its reasonable attorneys' fees and other reasonable expenses in connection with such action or proceeding, in addition to its recoverable court costs.

14.3 Interpretation; Governing Law. This Agreement shall be construed according to its fair meaning and as if prepared by both parties hereto. This Agreement shall be construed in accordance with the laws of the State of California in effect at the time of the execution of this Agreement. Titles and captions are for convenience only and shall not constitute a portion of this Agreement. As used in this Agreement, masculine, feminine or neuter gender and the singular or plural number shall each be deemed to include the others wherever and whenever the context so dictates.

14.4 No Waiver. No delay or omission by either party in exercising any right or power accruing upon the compliance or failure of performance by the other party under the provisions of this Agreement shall impair any such right or power or be construed to be a waiver thereof. A waiver by either party of a breach of any of the covenants, conditions or agreements hereof to be performed by the other party shall not be construed as a waiver of any succeeding breach of the same or other covenants, agreements, restrictions or conditions hereof.

14.5 Modifications. Any alteration, change or modification of or to this Agreement, in order to become effective, shall be made by written instrument or endorsement thereon and in each such instance executed on behalf of each party hereto.

14.6 Severability. If any term, provision, condition or covenant of this Agreement or the application thereof to any party or circumstances shall, to any extent, be held invalid or unenforceable, the remainder of this instrument, or the application of such term, provisions, condition or covenant to persons or circumstances other than those as to whom or which it is held invalid or unenforceable, shall not be affected thereby, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.

14.7 Merger. This Agreement and other documents incorporated herein by reference contain the entire understanding between the parties relating to the transaction contemplated hereby and all prior to contemporaneous agreements, understandings, representations and statements, oral or written are merged herein and shall be of no further force or effect.

14.8 Execution in Counterparts. This Agreement may be executed in several counterparts, and all so executed shall constitute one agreement binding on all parties hereto, notwithstanding that all parties are not signatories to the original or the same counterpart.

14.9 Authority. The person executing this Agreement on behalf of Seller has the authority to bind the trust which is legally bound under this Agreement.

14.10 No Third-Party Beneficiary. This Agreement is only between the parties and is not intended to be nor shall it be construed as being for the benefit of any third party.

14.11 Exhibits. Exhibits A and B attached hereto are incorporated herein by reference.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement for Purchase and Sale of Real Property and Escrow Instructions as of the date set forth above.

Note: Section 12 must be initialed by both parties.

SELLER:

 Madison Luu 04/16/25
MADISON LUU

BUYER:

CITY OF IRWINDALE, a charter city

By: _____
Julian Miranda, City Manager
_____, 2025

ATTEST:

ESCROW HOLDER:

Accepted and agreed to:

FIDELITY NATIONAL TITLE
INSURANCE COMPANY

By: _____
Mary Lou Adame, Escrow Officer

Dated: _____, 2025

Laura Nieto, Chief Deputy City Clerk

APPROVED AS TO FORM:

ALESHIRE & WYNDER, LLP

By: _____
Adrian Guerra, City Attorney

EXHIBIT A

LEGAL DESCRIPTION OF THE PROPERTY

That certain real property in the City of Irwindale, County of Los Angeles, State of California legally described as follows:

LOT ELEVEN (11), OF TRACT 4316, IN THE CITY OF IRWINDALE, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, AS PER MAP RECORDED IN BOOK 50, PAGE(S) 5 OF MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAID COUNTY.

SUBJECT TO WATER RIGHTS AS GRANTED TO FLORENCE A. OTTO BY DEED FROM ELLA M. ROURKE (FORMALLY ELLA A. PETTIT) AND THOMAS J. ROURKE, HER HUSBAND BY DEED RECORDED IN BOOK 6615, PAGE 198 OF DEEDS, AND AS AMPLIFIED AND MODIFIED BY AGREEMENT BETWEEN SAID PARTIES RECORDED IN BOOK 6911, PAGE 21, OF DEEDS, RECORDS OF SAID COUNTY.

APN: 8619-012-029

EXHIBIT B
GRANT DEED

FREE RECORDING REQUESTED BY
AND WHEN RECORDED MAIL TO:

City of Irwindale
5275 Los Angeles Avenue
Irwindale, CA 90630
Attention: City Clerk

APN 8619-012-029
THE UNDERSIGNED GRANTOR DECLARES:
Documentary Transfer Tax is: \$-0- per R&T §11922

(Space Above This Line for Recorder's Office Use Only)
(Exempt from Recording Fee per Gov. Code §6103)

GRANT DEED

FOR VALUABLE CONSIDERATION, the receipt of which is hereby acknowledged, MADISON LUU ("**Grantor**"), hereby grants to the CITY OF IRWINDALE, a charter city ("**Grantee**"), that real property in the City of Irwindale, County of Los Angeles, State of California, legally described on Exhibit A attached hereto and incorporated herein by reference ("**Property**").

IN WITNESS WHEREOF, Grantor has caused this instrument to be executed as of the date below.

"GRANTOR"

Not to be executed until closing

Dated: _____, 202__

MADISON LUU

CERTIFICATE OF ACCEPTANCE

This is to certify that the interest in real property conveyed by Grant Deed executed by MADISON LUU to the CITY OF IRWINDALE ("**City**"), is hereby accepted by the undersigned officer and agent of City and the City consents to the recording of the Grant Deed.

Signed and dated on _____, 202_ at City of Irwindale, California.

GRANTEE

CITY OF IRWINDALE, a charter city

By: _____
Not to be executed until closing
Julian Miranda, City Manager

EXHIBIT A TO GRANT DEED

LEGAL DESCRIPTION OF PROPERTY

That certain real property in the City of Irwindale, County of Los Angeles, State of California legally described as follows:

LOT ELEVEN (11), OF TRACT 4316, IN THE CITY OF IRWINDALE, COUNTY OF LOS ANGELES, STATE OF CALIFORNIA, AS PER MAP RECORDED IN BOOK 50, PAGE(S) 5 OF MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAID COUNTY.

SUBJECT TO WATER RIGHTS AS GRANTED TO FLORENCE A. OTTO BY DEED FROM ELLA M. ROURKE (FORMALLY ELLA A. PETTIT) AND THOMAS J. ROURKE, HER HUSBAND BY DEED RECORDED IN BOOK 6615, PAGE 198 OF DEEDS, AND AS AMPLIFIED AND MODIFIED BY AGREEMENT BETWEEN SAID PARTIES RECORDED IN BOOK 6911, PAGE 21, OF DEEDS, RECORDS OF SAID COUNTY.

APN: 8619-012-029

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy or validity of that document.

STATE OF CALIFORNIA)
) ss.
COUNTY OF _____)

On _____, 2025 before me, _____, a notary public, personally appeared _____ who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s) or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Notary Public

SEAL:

Item #6.B.

City of
IRWINDALE
AGENDA REPORT

Date: May 8, 2025
To: Honorable Mayor and Members of the City Council
From: Julian A. Miranda, City Manager
Issue: BESS Urgency Ordinance No. 797

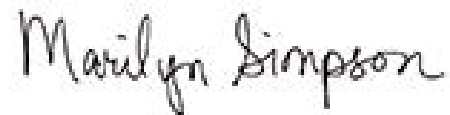
City Manager's Recommendation:

Direct the City Attorney to read the title of the ordinance, waive further reading of the ordinance, and **adopt the ordinance as an urgency measure by a roll call vote with a minimum 4/5 vote for Urgency Ordinance No. 797**, entitled "AN URGENCY ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE, CALIFORNIA, AMENDING TABLE 17.06.020-1 ("LAND USE REGULATIONS – INDUSTRIAL & OFFICE ZONES") WITHIN SECTION 17.060.020 ("LAND USE REGULATIONS") OF CHAPTER 17.06 ("INDUSTRIAL AND OFFICE ZONE DISTRICTS") AND ADOPTING CHAPTER 17.40 "BATTERY ENERGY STORAGE SYSTEMS (BESS)" OF TITLE 17 ("ZONING") OF THE IRWINDALE MUNICIPAL CODE REGULATING BATTERY ENERGY STORAGE SYSTEMS IN M-2 ZONES AND FINDING THE URGENCY ORDINANCE EXEMPT FROM THE CALIFORNIA ENVIRONMENTAL QUALITY ACT" The ordinance is exempt from the California Environmental Quality Act, Pursuant to State CEQA Guidelines Section 15061(B)(3).

Administrative Action:

Submitted by:

Marilyn Simpson, AICP, Community Development Director



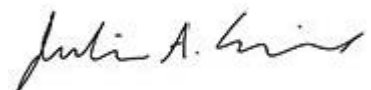
Prepared / Reviewed by:

Adrian R. Guerra, City Attorney



Approved by:

Julian A. Miranda, City Manager



Background and Analysis:

On November 13, 2024, a Joint Study Session was held with the City Council and the Planning Commission regarding Battery Energy Storage Systems (BESS). Information was presented by the Executive Director of Clean Coalition, a nonprofit organization specializing in renewable energy options.

On December 11, 2024, the City Council held a public workshop on BESS. Information was presented by Los Angeles County Fire Department staff members Firefighter Specialist Joshua Costello and Central Region Battalion Chief Frank Garrido, and Craig Lewis from Clean Coalition.

On February 12, 2025, the City Council held a discussion on regulating Battery Energy Storage Systems (BESS). The Council directed staff to research and report back on jurisdictions that have adopted an ordinance on BESS.

On February 26, 2025, the City Council reviewed several adopted ordinances from public agencies in California and outside California. After discussion, the City Council directed staff to prepare a BESS Ordinance for the Irwindale.

A BESS facility enables power system operators/utilities to store energy for later use. A BESS facility collects and stores excess energy from a powerplant and/or from a power grid. Energy storage would take place during periods when the demand for electricity is low. During periods of high demand, BESS facilities discharge or distribute the stored energy back into the power grid. A BESS facility may be constructed and operated by an entity that is separate from the energy/utility provider. Siting for a BESS facility can be adjacent, or in proximity, to a specific powerplant or substation.

The configuration of BESS facilities can vary, but the preferred configuration is to have the battery modules within individual containers versus battery modules within an enclosed building. The containers have the appearance and dimensions similar to a standard shipping container (approximately 40 feet long x 8 feet wide x 9.5 feet high). The number of containers can vary. They can be lined up in a row or clustered together. On-site non-public roads and/or drive aisles would be limited to service and general access to the containers and provide separation between the containers. Separate accessory buildings for operations and maintenance would be located on the site.

Ordinance No. 797

On April 23, 2025, the City Council adopted Urgency Ordinance No. 793 to adopt and impose regulations for the development of BESS facilities because the existing provisions of the City of Irwindale Municipal Code did not address battery energy storage facilities. The City Council also adopted Ordinance No. 772, a comprehensive zoning code update, repealing and replacing the entirety of Title 17 of the Irwindale Municipal Code, effective May 9, 2025, which would result in the repeal of Urgency Ordinance No. 793.

To ensure that the City's BESS regulations remain in place immediately, and are consistent with the City's comprehensive Title 17 Zoning Code Update within Ordinance No. 772, staff is proposing the adoption of Urgency Ordinance No. 797, which incorporates the previously adopted BESS regulations into the Title 17 Zoning Code Update.

The Ordinance outlines certain development standards and regulations for a BESS facility. Regulations include application procedures, definitions, land use and siting standards, permitting, environmental compliance, safety and certifications, and decommissioning. A requirement for BESS requires the applicant to enter into a Public or Community Benefit Agreement, which may include funding for specific community improvements and amenities. Processing an application for a BESS facility would be via a Development Agreement, a Conditional Use Permit, unless otherwise designated in a specific plan, and a Site Plan and Design Review Permit.

The Ordinance complies with Senate Bill SB38 that requires that each Battery Energy Storage Facility located in the State have an emergency response and emergency action plan that covers the premises of the battery energy storage facility. The owner or operator of the facility, in developing the plan, is required to coordinate with local emergency management agencies, uniform program agencies, and local first response agencies and submit the plan to the City for review.

Adoption as an Urgency Ordinance

In 2022, California passed Assembly Bill 205 (AB 205), in Public Resources Code §25545 et seq. allowing developers of energy storage system facilities capable of storing 200 megawatt-hours or more to “opt in” to direct permitting through the California Energy Commission (CEC). If the CEC approves a project, the “opt-in” certification would be in lieu of any application, license, or permit required by the City. The CEC’s process intends to streamline review, by requiring environmental review under CEQA be completed within 270 days after the application is deemed complete, subject to certain limited extensions. The legislation does require that any “opt-in” application be forwarded to the City for review and comment.

On April 23, 2025, the City Council adopted Urgency Ordinance No. 793 to adopt and impose regulations for the development of BESS facilities because the existing provisions of the City of Irwindale Municipal Code did not address battery energy storage facilities. The City Council also adopted Ordinance No. 772, a comprehensive zoning code update, repealing and replacing the entirety of Title 17 of the Irwindale Municipal Code, effective May 9, 2025, which would result in the repeal of Urgency Ordinance No. 793. Accordingly, to ensure that the City has regulations in place immediately, are consistent with the City’s Comprehensive Title 17 Zoning Code Update, and to protect the public safety, health, and welfare of the community and for a developer to consider as an option versus the CEC alternative, staff is further recommending that this Ordinance be adopted as an urgency measure in accordance with Government Code sections 36934 and 36937. An urgency measure is authorized for the immediate preservation of the public peace, health or safety and shall take effect immediately upon a four-fifths vote of the City Council.

Here, enacting the Ordinance through the regular procedure (i.e. two readings and waiting thirty days for said ordinance to become effective) will be detrimental to the public peace, health or safety because, during that period, the processing and approval of applications for BESS facilities may be established via the CEC process without the benefit of the implementation of proper use regulations by the City and, as a result, such a development may impact the community. It is therefore necessary that this Ordinance go into effect immediately upon adoption for the immediate preservation of the public peace, health or safety.

Environmental Review:

In accordance with the California Environmental Quality Act (CEQA) of 1970, as amended, and the City of Irwindale environmental guidelines, the City, as the Lead Agency, has analyzed the project and has determined that the Project is exempt from the provisions of CEQA pursuant to Section 15061 (b)(3), which states that the activity is covered by the general rule that CEQA applies only to projects that have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is NOT subject to CEQA. In this case, the ordinance has no potential resulting in physical change in the environment, directly or indirectly. The Ordinance does not authorize any specific development or installation on any specific piece of property within the City's boundaries

Fiscal Impact:

No fiscal impact is anticipated with the adoption of Ordinance No. 797.

Attachments:

1. Urgency Ordinance - BESS

ORDINANCE NO. 797

AN URGENCY ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IRWINDALE, CALIFORNIA, AMENDING TABLE 17.06.020-1 (“LAND USE REGULATIONS – INDUSTRIAL & OFFICE ZONES”) WITHIN SECTION 17.060.020 (“LAND USE REGULATIONS”) OF CHAPTER 17.06 (“INDUSTRIAL AND OFFICE ZONE DISTRICTS”) AND ADOPTING CHAPTER 17.40 “BATTERY ENERGY STORAGE SYSTEMS (“BESS”) OF TITLE 17 (“ZONING”) OF THE IRWINDALE MUNICIPAL CODE REGULATING BATTERY ENERGY STORAGE SYSTEMS IN M-2 ZONES AND FINDING THE URGENCY ORDINANCE EXEMPT FROM THE CALIFORNIA ENVIRONMENTAL QUALITY ACT

WHEREAS, there is a growing demand for Battery Energy Storage Systems (BESS) in the State of California because of the need for more renewable electricity to meet the state’s clean energy objectives and to ensure the reliability of its electric grid, among other factors; and

WHEREAS, a BESS facility captures energy from the grid, stores it, and later releases it to supply electricity or other grid services when needed, usually during periods of high demand. This process can enhance the reliability and efficiency of the electric grid while also potentially stabilizing power rates; and

WHEREAS, the City of Irwindale (“City Council”) recognizes that the City of Irwindale (“City”) has seen a rise in inquiries and applications for development of BESS facilities; and

WHEREAS, the City recognizes a need to establish adequate policies and standards in place for the development of BESS facilities in order to protect the health, welfare, safety, and quality of life for the general public, to ensure compatible land uses in the areas affected by energy storage facilities and to mitigate the impacts of energy storage facilities on the environment; and

WHEREAS, on April 23, 2025, the City Council adopted Urgency Ordinance No. 793 to adopt and impose regulations for the development of BESS facilities because the existing provisions of the City of Irwindale Municipal Code did not address battery energy storage facilities. The City Council also adopted Ordinance No. 772, a comprehensive zoning code update, repealing and replacing the entirety of Title 17 of the Irwindale Municipal Code, effective May 9, 2025, which would result in the repeal of Urgency Ordinance No. 793; and

WHEREAS, to ensure that the City’s BESS regulations remain in place immediately, are consistent with the City’s comprehensive Title 17 Zoning Code Update within Ordinance No. 772, and to protect the public safety, health, and welfare of the community, this Ordinance shall be adopted as an urgency measure in accordance with Government Code sections 36934 and 36937. An urgency measure is authorized for the

immediate preservation of the public peace, health or safety and shall take effect immediately upon a four-fifths vote of the City Council.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF IRWINDALE DOES ORDAIN AS FOLLOWS:

SECTION 1. The facts set forth in the recitals in this Ordinance are true and correct and incorporated herein by this reference.

SECTION 2. Urgency Findings.

A. The City Council finds that there is a current and immediate threat to public safety, health, and welfare posed by the development of battery energy storage systems, which is a new technology currently developing.

B. In 2022, California passed Assembly Bill 205 (AB 205), in Public Resources Code §25545 et seq. allowing developers of energy storage system facilities capable of storing 200 megawatt-hours or more to “opt in” to direct permitting through the California Energy Commission (CEC). If the CEC approves a project, the “opt-in” certification would be in lieu of any application, license, or permit required by the City. The CEC’s process intends to streamline review, by requiring environmental review under CEQA be completed within 270 days after the application is deemed complete, subject to certain limited extensions. The legislation does require that any “opt-in” application be forwarded to the City for review and comment.

C. On April 23, 2025, the City Council adopted Urgency Ordinance No. 793 to adopt and impose regulations for the development of BESS facilities. The City Council has also adopted Ordinance No. 772, a comprehensive zoning code update, repealing and replacing the entirety of Title 17 of the Irwindale Municipal Code, effective May 9, 2025 which would result in the repeal of Urgency Ordinance No. 793. Accordingly, to ensure that the City’s regulations remain in place immediately to protect the public safety, health, and welfare of the community and for a developer to consider as an option versus the CEC alternative, an urgency measure in accordance with Government Code sections 36934 and 36937 is necessary. An urgency measure is authorized for the immediate preservation of the public peace, health or safety and shall take effect immediately upon a four-fifths vote of the City Council.

D. Enacting this Ordinance through the regular procedure (i.e. two readings and waiting thirty days for said ordinance to become effective) will be detrimental to the public peace, health or safety because, during that period, the City would not have BESS development regulations in place for processing and approval of applications for BESS facilities, and instead may be established via the CEC process without the benefit of the implementation of proper use regulations by the City and, as a result, such a development may impact the community. It is therefore necessary that this Ordinance go into effect immediately upon adoption for the immediate preservation of the public peace, health or safety.

SECTION 3. Amendment of Comprehensive Zoning Code Update. The following amendments to Title 17 of the Irwindale Municipal Code shall apply to the Comprehensive Zoning Code Update as set forth in Ordinance No. 772, and shall be effective upon the effective date of Ordinance No. 772.

SECTION 4. Amendment of Code. The City Council hereby approves and amends Table 17.06.020-1 (“Land Use Regulations – Industrial & Office Zones”) within Section 17.060.020 (“Land Use Regulations”) of Chapter 17.06 (“Industrial and Office Zone Districts”) of Title 17 (“Zoning”) of the Irwindale Municipal Code which shall now read in its entirety as follows:

“

Table 17.06.020 Land Use Regulations-Industrial and Office Zones				
<i>“P” = Permitted Use</i>	<i>“M” = Minor Use Permit Required</i>	<i>“C” = Conditional Use Permit Required</i>	<i>“-” = Not Allowed</i>	
Land Use Classifications	M-1	M-2	BP	Notes and Additional Regulations
Public/Semi-Public Uses				
Colleges and Trade Schools	P	P	C	
Emergency Shelter	C	C	C	Shall be consistent with AB 2339
Hospitals and Clinics	-	-	C	
Instructional Classes/Studios	P	-	P	
Park and Recreation Facilities	P	P	P	
Parking Lots and Structures	M	M	M	
Public Safety Facilities	P	P	P	
Commercial Uses				
Adult Entertainment	-	C	C	
Animal Care, Sales, and Services	<i>See subclassifications below</i>			
<i>Animal Sales and Grooming</i>	-	-	P	
<i>Boarding/Kennels</i>	P	P	C	
<i>Veterinary Services</i>	P	P	P	
Automobile/Vehicle Sales and Services	<i>See subclassifications below</i>			
Automobile Rentals	P	P	-	

Table 17.06.020 Land Use Regulations-Industrial and Office Zones				
<i>"P" = Permitted Use</i>	<i>"M" = Minor Use Permit Required</i>	<i>"C" = Conditional Use Permit Required</i>	<i>"-" = Not Allowed</i>	
Land Use Classifications	M-1	M-2	BP	Notes and Additional Regulations
Automobile/Vehicle Repair, Major	C	P	-	See Section 17.12.070.
Automobile/Vehicle Service and Repair, Minor	P	P	-	
Automobile/Vehicle Sales and Leasing (new and used)	P	P	-	
Fueling/Charging Stations (including alternative fuels)	C	C	-	
Large Vehicle and Equipment Sales, Service, and Rental	P	P	-	
Automobile /Vehicle Washing	P	P	-	Includes mobile car washing. See Section 17.12.070D.
Towing and Impound	C	C	-	
Auto Dismantling and Salvage	-	-	-	Permitted on Alpha Street only. See Chapter 17.10 Auto Dismantling Overlay Zoning
Banks and Financial Institutions	<i>See subclassifications below</i>			
Banks and Credit Unions	-	-	P	
Check-Cashing Businesses	-	-	P	
Business Support Services	P	P	P	
Commercial Entertainment and Recreation	<i>See subclassifications below</i>			
Cinema/Theaters	C	-	C	
Indoor Sports and Recreation	C	C	M	
Outdoor Sports and Recreation	C	C	C	
Instructional Classes/Studios	P	-	P	

Table 17.06.020 Land Use Regulations-Industrial and Office Zones				
<i>"P" = Permitted Use</i>	<i>"M" = Minor Use Permit Required</i>	<i>"C" = Conditional Use Permit Required</i>	<i>"-" = Not Allowed</i>	
Land Use Classifications	M-1	M-2	BP	Notes and Additional Regulations
Eating and Drinking Establishments	<i>See subclassifications below</i>			
Bars/Night Clubs/Lounges	C	-	C	
Restaurant	P	P	P	
Farmer's Markets	M	M	M	
Catering	P	P	P	
Funeral Parlors and Interment Services	C	C	-	
Hotels	C	C	C	
Appliance Maintenance and Repair Services	P	P	P	
Mobile Food Vendor	<i>See Section 17.12.160, Mobile Food Vending</i>			
Nurseries and Garden Centers	P	P	P	
Offices	<i>See subclassifications below</i>			
Business, Professional, and Technology	P	P	P	
Medical and Dental	P	P	P	
Personal Services	<i>See subclassifications below</i>			
General Personal Services	P	P	P	
Massage Establishments	-	-	C	
Tattoo or Body Modification Parlor	M	M	M	
Retail and Services	<i>See subclassifications below</i>			
Building Materials Stores and Yards	P	P	-	
Home Improvement Sales	P	P	-	
Convenience Stores	C	C	P	
Food and Beverage – Retail Sales	C	-	P	
General Retail	C	C	C	
Industrial Uses				
Battery Energy Storage Systems	-	C	-	Subject to Development Agreement

Table 17.06.020 Land Use Regulations-Industrial and Office Zones				
<i>"P" = Permitted Use</i>	<i>"M" = Minor Use Permit Required</i>	<i>"C" = Conditional Use Permit Required</i>	<i>"-" = Not Allowed</i>	
Land Use Classifications	M-1	M-2	BP	Notes and Additional Regulations
				approved by the City See Chapter 17.40 Battery Energy Storage Systems (BESS)
Cannabis-Related Industrial	<i>See subclassifications below</i>			
Cannabis Indoor Commercial Cultivation Facility	-	-	-	
Cannabis Laboratory Materials Testing Facility	-	-	-	
Cannabis Manufacturing Facility	-	-	-	
Wholesale Cannabis Logistics, Distribution, and Transportation Facility	-	-	-	
Construction and Material Yards	P	P	-	
Custom and Artisan Manufacturing	P	P	-	
Donation Center/Station	C	C	-	
Food and Beverage Manufacturing	P	P	C	See Chapter 17.20, Performance Standards
Light Manufacturing	P	P	P	
Heavy Manufacturing	-	P	C	
Research and Development	P	P	P	
Materials Recovery Facility	-	C	-	Subject to Development Agreement approved by the City

Table 17.06.020 Land Use Regulations-Industrial and Office Zones				
<i>"P" = Permitted Use</i>	<i>"M" = Minor Use Permit Required</i>	<i>"C" = Conditional Use Permit Required</i>	<i>"-" = Not Allowed</i>	
Land Use Classifications	M-1	M-2	BP	Notes and Additional Regulations
Indoor Warehousing, Storage and Wholesaling and Distribution	P	P	P	
Outdoor Storage	-	M	-	Incidental use outside building.
Personal Storage	C	C	-	
Transportation, Communication, and Utility Uses				
Airports and Heliports	-	C	-	
Communication Facilities Within Buildings	P	P	P	
Wireless Telecommunications	<i>See Section 17.12.260, Wireless Telecommunications Facilities</i>			
Freight/Trucking Facilities	-	C	-	
Light Fleet-Based Services	M	M	-	
Professional Fleet-Based Services	-	P	-	
Public Works and Utilities	C	C	-	
Recycling Facility	<i>See subclassifications below</i>			
Reverse Vending Machine (incidental to other retail use)	C	C	-	
Recycling Collection Facility	-	C	-	
Recycling Processing Facility	-	C	-	
Agricultural and Extractive Uses				
Commercial Nursery	M	M	-	
Surface Mining Operations	-	C	-	See Surface Mining, Chapter 17.21
Additional Uses				
Accessory Uses and Structures	See Section 17.12.040, Accessory Uses and Structures			
Electric Vehicle Parking	See Section 17.16.070.D, Electric Vehicle Charging Stations			
Nonconforming Uses and Structures	See Chapter 17.18, Nonconforming Uses, Sites, and Buildings			
Outdoor Dining and Seating	See Section 17.12.190, Outdoor Dining and Seating			

Table 17.06.020 Land Use Regulations-Industrial and Office Zones				
<i>"P" = Permitted Use</i>	<i>"M" = Minor Use Permit Required</i>	<i>"C" = Conditional Use Permit Required</i>	<i>"-" = Not Allowed</i>	
Land Use Classifications	M-1	M-2	BP	Notes and Additional Regulations
Solar Energy Systems	See Section 17.12.220, Solar Energy Systems.			
Temporary Uses	See Section 17.12.230, Temporary Uses.			

“

SECTION 5. Adoption of Code. The City Council hereby adopts and adds a new Chapter 17.40, entitled “Battery Energy Storage Systems (BESS)” to Title 17, entitled “Zoning,” of the Irwindale Municipal Code to read in its entirety as follows:

“CHAPTER 17.40 - Battery Energy Storage Systems (BESS)”

Contents:

17.40.010 Purpose

17.40.020 Applicability

17.40.030 Definitions

17.40.040 Development Standards

17.40.050 Required Findings

17.40.060 Conditions of Approval

17.40.070 Emergency Response and Action Plan

17.40.080 Financial Assurance

17.40.090 Decommissioning

17.40.100 Change of Ownership

17.40.110 Abandonment

17.40.010 – Purpose– The purpose of this chapter is to provide the means to regulate the development of utility-scale Battery Energy Storage Systems (BESS) in certain areas of the City. The regulations herein are intended to protect the health, welfare and safety of the general public, to ensure compatible uses of land in the areas affected by energy storage facilities and to mitigate the impacts of energy storage facilities on the environment.

17.40.020 – Applicability – The provisions of this chapter shall apply to all utility-scale Battery Energy Storage Systems (BESS) permitted, installed, or modified within the City of Irwindale, after the effective date of this ordinance. Modifications to, retrofits, or replacements, excluding general maintenance and repair, of any part of a BESS facility shall also be subject to this Chapter.

BESS facilities shall only be developed within M-2 zones. In addition to this Chapter, all applications for BESS facilities shall be subject to a conditional use permit pursuant to Chapter 17.28 or incorporated into a specific plan, a

development agreement pursuant to Chapter 17.34, and Site Plan and Design Review pursuant to Chapter 17.27.

17.40.030 – Definitions

- A. “Battery Energy Storage System” or “BESS”: A battery energy storage system that is a utility-scale engineered system of electrical devices and equipment that enable electric energy, such as energy generated from renewable energy sources, like solar and wind, to be stored and then released when the power is needed. Utility-scale BESS facilities are intended primarily to interact with the electric grid and are not intended to serve a specific end user.

17.40.040 – Development Standards

All applications for BESS facilities shall be subject to Site Plan and Design Review, pursuant to Chapter 17.27. In addition to those requirements set forth in this chapter, and which the Planning Commission or City Council may otherwise impose, all BESS developments shall comply with the site design requirements set forth below:

A. Location Requirements.

- 1. BESS facilities shall not be constructed within 1,000 feet of any residentially zoned property, measured from the closest property line of each use.
- 2. BESS facilities shall not be constructed further than 1 mile from the connecting utility measured from the nearest point of each parcel boundary.

B. Development Requirements.

- 1. BESS facilities shall be subject to Site Plan and Design Review pursuant to Chapter 17.70 of the IMC and comply with all applicable standards of the Building Code, the adopted Fire Code, and any Los Angeles County Fire Department requirements, as amended from time to time. Battery module enclosures and associated electrical equipment are not subject to the City’s Commercial and Industrial Design Guidelines.
- 2. All BESS components and mechanical equipment must be enclosed by a minimum 10-foot-high non-scalable perimeter solid wall. Perimeter walls shall be a minimum of 10-feet high

and consist of either decorative concrete masonry block or decorative concrete tilt-up walls consistent with the City's Commercial/Industrial Design Guidelines.

3. Height requirements for BESS units shall adhere to a maximum of 12-feet for the equipment itself and 15-feet for the overall building height. These limits shall not apply to the project substation.
4. BESS facility utilities and transmission lines shall be installed underground, except when written approval is otherwise granted by the City. Any required above-ground interconnectivity shall be subject to a zone variance.
5. The ground surface of a BESS facility shall be covered with gravel, asphalt, concrete, and other compatible materials. All driveways and pathways between battery energy storage system structures, and any other associated pad-mounted structures, shall contain pervious pavement or similar material.
6. A BESS facility may include, but is not required to include, a single-story warehouse-type Operations and Maintenance (O&M) building for storage of parts used for maintenance. Any such single-story warehouse-type building shall be consistent with the City's Commercial/Industrial design guidelines.
7. BESS facilities must be set back at least 50-feet from all side, rear, and front lot lines. Access drives and parking may be situated within these setback areas. Additionally, all buildings must have a minimum clearance of 12-feet between BESS components and all buildings, and other exposure hazards unrelated to electrical grid infrastructure.
8. Onsite lighting shall be required for safety and operational purposes. Light fixtures shall not exceed a height of 35-feet.
9. The maximum height of BESS Substation Dead-end Structure shall be 65-feet. The dead-end structure is the onsite substation termination of the transmission line and highest structure for the onsite substation.
10. Prior to the issuance of a building permit, a Comprehensive Sign Program shall be approved by the City. Adequate safety and informational signage shall be posted in clearly visible areas in and around the BESS area and all access points in compliance with City requirements.

C. Parking & Access.

1. Parking and access shall be provided for vehicles consistent with the requirements of Chapter 17.64.
2. Vehicle barriers such as bollards shall be installed to minimize the potential of collision with the BESS facility, as may be required by the City Engineer.
3. Proper emergency access to each BESS facility shall be maintained according to LA County Fire requirements, and an emergency plan for the facility must be submitted to the City's Engineering Department for approval.

D. Noise. BESS facilities may operate 24/7, provided that the operation complies with the City's noise standards as set forth in Chapter 9.28 (Noise). Applicants shall submit equipment and component manufacturer's noise ratings to demonstrate compliance. At the discretion of the Community Development director, a separate noise study may be required along with compliance by the owner/operator with any mitigation measures recommended to ensure compliance with the noise standards.

E. Landscaping. The listed requirements shall apply to all site improvements regarding the landscape around the BESS facility:

1. A minimum of 10% of the site shall be landscaped.
2. Landscaping or vegetation is not permitted within the screen walls surrounding the BESS units.
3. Required Areas: All setbacks, parkways, open areas, plazas, paseos, and non-work areas outside of the screen walls that are visible from a public street/alley or from a parking lot available to the general public shall be landscaped.
4. Landscape Coverage Requirement: Shrubs, groundcover and other plant material shall cover all areas outside of the screen walls that are visible from a public street/alley or from a parking lot available to the general public and that are not occupied by structures, parking areas, storage, trash enclosures, driveways, and sidewalks at the time of issuance of a Certificate of Occupancy. Embellished pavement, fountains, and similar hardscape materials may, in part, be substituted for the required landscaping through the site plan and design review process.

5. Parkway-Adjacent Planting and Maintenance: Parkways located between the sidewalk and the edge of development shall meet the following requirements:
 - (i) The ground surface shall contain shrubs, mulch, or ground cover designed to provide coverage within two years of planting.
 - (ii) If a wall or fence separates the development from the street, planning vines or espalier shrubs shall be incorporated into the planning design.
6. Required Landscaping for Loading Aeras: Loading areas shall incorporate landscaping to provide screening if visible from the public right-of-way, adjacent non-industrial uses, or pedestrians.
7. Trees: Perimeter landscaping shall include one street tree for each 30 lineal feet of street frontage.
8. Trees: All trees planted along a street frontage shall be of a minimum 15-gallon size. All other trees planted shall be of a minimum 5-fallon size or have a brown trunk height of 3-feet.

17.40.050 – Required Findings – In addition to the findings required by Chapter 17.70, the Planning Commission and City Council shall make the following findings for a BESS development project:

- A. The proposed use will not adversely affect nearby residents and facilities primarily devoted to use by children, families, and the general public, after giving consideration to the distance or proximity of the proposed BESS to residential districts, educational institutions, nursery schools, day camps, day care centers, public parks, playgrounds, places of worship or hospitals.
- B. The construction and operation of the facility will have an overall net positive economic benefit to the City. For purposes of this subsection, economic benefits may include, but are not limited to, any of the following:
 1. Employment growth;
 2. Housing development;
 3. Infrastructure and environmental improvements;
 4. Assistance to public schools and education;

5. Assistance to City's public safety departments and/or other City departments;
6. Property taxes and sales and use tax revenues;
7. Any other economic benefit that the City, in its sole discretion, determines meets the intent of this provision.

17.40.060 – Conditions of Approval – The following conditions of approval shall be included in any conditional use permit and shall be applicable to any other battery energy storage system governed by a specific plan.

- A. BESS facilities shall not store any products, goods, materials, containers, combustible materials, hazardous materials, or high-piled storage on site at any time, unless otherwise subject to a conditional use permit.
- B. The construction of a BESS facility, installation, or modification is allowed only upon approval by the City of a development agreement with appropriate standards and public benefits to be negotiated with the City and complying with all other standards imposed by this Chapter.
- C. With respect to a conditional use permit, any other conditions as may be reasonably imposed by the Planning Commission or City Council.

17.40.070 - Emergency Response and Action Plan

- A. All BESS facilities located in California are required to develop an emergency response and emergency action pursuant to Section 761.3 of the Public Utilities Code as amended from time to time, in collaboration with local emergency response agencies. A copy of the approved emergency operations plan shall be given to the system owner and/or operator, and the fire marshal. A permanent copy shall also be placed in an approved location to be accessible to facility personnel, fire officials, and emergency responders. The emergency operations plan shall include the following information:
 1. Procedures for safe shutdown, de-energizing, or isolation of equipment and systems under emergency conditions to reduce the risk of fire, electric shock, and personal injuries, and for safe start-up following cessation of emergency conditions.
 2. Procedures for inspection and testing of associated alarms, interlocks, and controls.

3. Procedures to be followed in response to notifications from the battery management system, when provided, that could signify potentially dangerous conditions, including shutting down equipment, summoning service and repair personnel, and providing agreed upon notification to emergency personnel for potentially hazardous conditions in the event of a system failure.
4. Emergency procedures to be followed in case of fire, explosions, release of liquids or vapors, damage to critical moving parts, or other potentially dangerous conditions. Procedures may include sounding the alarm, notifying the fire district, evacuating personnel, de-energizing equipment, and controlling and extinguishing the fire.
5. Procedures for dealing with battery energy storage facility equipment damaged in a fire or other emergency event, including maintaining contact information for personnel qualified to safely remove damaged battery energy storage system equipment from the facility.
6. Other procedures as determined necessary by city officials to provide for the safety of neighboring properties and emergency responders.
7. Procedures and schedules for conducting drills of these procedures and for training local first responders on the contents of the plan and appropriate response procedures.

17.40.080 – Financial Assurance

- A. To ensure the safe decommissioning of a BESS facility, upon the issuance of a temporary occupancy permit or occupancy permit, the owner and/or operator of the battery energy storage facility shall continuously maintain a financial assurance or security, payable to the city, in a form and amount approved by the city, and in an amount reasonably determined adequate to perform the removal of the battery energy storage facility. The financial assurance shall be maintained for the duration of the use of the facility. All costs shall be borne solely by the owner and/or operator.
- B. The amount of financial assurances shall be adjusted every three (3) years to account for any increase or decrease in costs. The operator shall submit written revisions to financial assurances to the public works director each year, thirty days prior to the anniversary date of the initial financial assurances approved by the city. If written

revisions to the financial assurances are not provided, the operator shall explain, in writing, thirty days prior to such anniversary date, why revisions were not necessary. The public works director may require further revisions and/or explanation from the operator if the submission is found to be inadequate.

17.40.090 – Decommissioning

- A. Decommissioning Plan – Prior to issuance of any permits related to decommissioning activities, the applicant shall submit a decommissioning plan containing a narrative description of the activities to be accomplished for removing the energy storage system from service, and from the facility in which it is located. The decommissioning plan should also include, but not be limited to, the following:
1. Narrative description of the activities to be accomplished, including who will perform that activity and at what point in time, for complete physical removal of all battery energy storage system components, structures, equipment, security barriers, and transmission lines from the site;
 2. Disposal of all solid and hazardous waste in accordance with local, state, and federal waste disposal regulations;
 3. The anticipated life of the battery energy storage system;
 4. The estimated decommissioning costs and how the estimate was determined.
 5. The method of ensuring that funds will be available for decommissioning and restoration.
 6. The manner in which the site will be restored, including a description of how any changes to the surrounding areas and other systems adjacent to the battery energy storage facility, such as structural elements, means of egress, and required fire detection suppression systems, will be protected during decommissioning and confirmed as being acceptable after the facility is removed.
 7. A listing of any contingencies for removing an intact operational battery energy storage system unit(s) from service, and for removing a battery energy storage system(s) unit from service that has been damaged by a fire or other event.

8. The owner and/or operator of the battery energy storage facility shall implement the decommissioning plan upon abandonment and/or in conjunction with removal of the facility.
9. The manner in which the battery energy storage system will be decommissioned, and the site restored, including a description of how any changes to the surrounding areas and other systems adjacent to the battery energy storage system, such as, but not limited to, structural elements, building penetrations, means of egress, and required fire detection suppression systems, will be protected during decommissioning and confirmed as being acceptable after the system is removed; and
10. A listing of any contingencies for removing an intact operational energy storage system from service, and for removing an energy storage system from service that has been damaged by a fire or other event.
11. The applicant is in compliance with section 17.140.070.

17.40.100 - Change of Ownership – If the owner of a battery energy storage system facility is proposed to change, the owner shall notify the City Manager of the proposed change in ownership at least ninety (90) calendar days prior to the proposed ownership change. Approval by the City Manager shall be required, but shall not be unreasonably withheld. In providing that approval, the City Manager may, in his/her reasonable discretion, request information about the new owner to ensure that the new owner has the financial capability and expertise to assume all obligations established and applicable to the battery energy storage system facility, as set forth in any applicable development agreement, conditional use permit, site plan and design review approval, decommissioning plan, and all related financial responsibilities. The owner and/or new owner shall provide, within ten (10) calendar days, any and all information from the date of the City Manager's request. If the change in ownership is approved by the City Manager, the owner, new owner, and City Manager shall execute and record an Assignment and Assumption Agreement, or other form approved by the City Attorney, to formally approve and consent to the change in ownership. No change in ownership shall be effective until such Assignment and Assumption Agreement, or other form approved by the City Attorney, is executed by all parties (with the City Manager on behalf of the City) and recorded.

17.40.110 - Abandonment. – The battery energy storage facility shall be considered abandoned when it ceases to operate for more than one year with no active maintenance, return to operation or repowering activity at the facility, subject to reasonable extension by the City Council. If the owner and/or operator fails to comply

with the decommissioning plan under section 17.140.090 upon abandonment, the city may, at its discretion, enter the property and utilize the available financial assurances for the removal of a battery energy storage facility and restoration of the site in accordance with the decommissioning plan

SECTION 6. CEQA. The City Council finds that this Ordinance is exempt from the California Environmental Quality Act ("CEQA") pursuant to State CEQA Guidelines Sections 15061(b)(3) on the grounds that it can be seen with certainty that the amendment to the Municipal Code provided for in this Ordinance will not have a significant effect on the environment. There is no possibility that the proposed ordinance, as a textual change to the Municipal Code, may have a significant impact on the physical environment (Section 15061) and because, per Section 15061(b)(3), it can be seen with certainty to have no possibility of a significant effect upon the environment.

SECTION 7. Severability. If any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be invalid or unconstitutional, such decision shall not affect the validity or constitutionality of the remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance, and each section, subsection, sentences, clause or phrase hereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses or phrases be declared unconstitutional due to the writs of mandate issued by the Court.

SECTION 8. Publication and Effective Date. The City Clerk shall certify this Ordinance on behalf of the City of Irwindale forthwith upon its adoption and shall cause it to be published in the manner required by law. This Ordinance shall take effect concurrent with the effective date of Ordinance No. 772, upon adoption by a four-fifths vote of the City Council, pursuant to the authority conferred upon the City Council by Government Code § 36937.

PASSED, APPROVED AND ADOPTED at a regular meeting of the City Council of the City of Irwindale this 8th day of May, 2025.

Larry G. Burrola, Mayor

ATTEST:

Laura M. Nieto, MMC
Chief Deputy City Clerk

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.

CITY OF IRWINDALE)

I, Laura M. Nieto, Chief Deputy City Clerk of the City of Irwindale do hereby certify that the foregoing Ordinance No.797 was adopted at a Special meeting of the City Council of the City of Irwindale held on May 8, 2025, and was carried by the following roll-call vote of the Council:

AYES: Councilmembers:

NOES: Councilmembers:

ABSENT: Councilmembers:

ABSTAIN: Councilmembers:

Laura M. Nieto, MMC
Chief Deputy City Clerk

Item #8.A.

City of
IRWINDALE
AGENDA REPORT

Date: May 8, 2025

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 2025-2026 Budget Workshop (Joint Item with Housing Authority & Reclamation Authority)

City Manager's Recommendation:

Discuss the Proposed Budget for Fiscal Year 2025-2026 and provide appropriate direction.

Administrative Action:

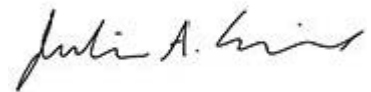
Submitted, Prepared, and Reviewed by:

Kambiz Borhani, Finance Director / City Treasurer



Approved by:

Julian A. Miranda, City Manager / Executive Director



Background and Analysis:

An overview of the proposed Fiscal Year 2025-2026 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 2025-2026 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 2025-2026 is available for public review at the City Clerk's Office and the Irwindale Library.

Fiscal Impact:

None.

Attachments:

1. PROPOSED - Fiscal Year 2025-2026 Budget

City Council Budget Workshop



Fiscal Year
2025-2026



Exhibit A
City of Irwindale
FY 2025-2026
Budget Summary

Fund	Description	FY 2025-26 Revenues	FY 2025-26 Expenditures	Surplus (Deficit) FY 2025-26
<u>General Fund</u>				
01	General Fund			
	On-Going Budget	\$ 27,582,491	\$ (28,956,498)	\$ (1,374,007)
	Capital/One-Time Items	\$ 1,755,000	\$ -	\$ 1,755,000
	Capital Projects Transfers	\$ -	\$ (295,412)	\$ (295,412)
	TOTAL GENERAL FUND	\$ 29,337,491	\$ (29,251,910)	\$ 85,581
<u>Housing Authority Funds</u>				
11	Irwindale Housing Authority	\$ 400	\$ (7,330)	\$ (6,930)
12	Low & Moderate Income Housing Asset Fund	\$ 25,000	\$ (640,896)	\$ (615,896)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 25,400	\$ (648,226)	\$ (622,826)
<u>Mining Impact Fund</u>				
13	Mining Impact Fund			
	On-Going Budget	\$ 4,425,000	\$ (6,088,471)	\$ (1,663,471)
	Capital/One-Time Items	\$ -	\$ (20,000)	\$ (20,000)
	Capital Project Transfers	\$ -	\$ (14,450)	\$ (14,450)
	TOTAL MINING IMPACT FUND	\$ 4,425,000	\$ (6,122,921)	\$ (1,697,921)
<u>Reclamation Authority Funds</u>				
14	Reclamation	\$ 20,000	\$ (14,450)	\$ 5,550
19	Olive Pit Royalty	\$ 2,024,500	\$ (2,000,000)	\$ 24,500
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 2,044,500	\$ (2,014,450)	\$ 30,050
<u>Special Revenue & Grant(s) Funds</u>				
15	AB939 Recycling	\$ 363,550	\$ (467,080)	\$ (103,530)
21	State Gas Tax	\$ 86,727	\$ (86,727)	\$ -
22	Air Quality Management District	\$ 750	\$ (750)	\$ -
25	Proposition A	\$ 38,825	\$ (38,825)	\$ -
26	Proposition C	\$ 32,163	\$ (32,163)	\$ -
27	Measure R	\$ 24,122	\$ (24,122)	\$ -
28	TDA Article 3	\$ 5,000	\$ (5,000)	\$ -
29	Measure M	\$ 27,339	\$ (27,339)	\$ -
30	Measure W	\$ 448,000	\$ (448,000)	\$ -
32	Community Development Block Grant	\$ 6,800	\$ (6,800)	\$ -
	TOTAL SPECIAL REVENUE & GRANT(S) FUNDS	\$ 1,033,276	\$ (1,136,806)	\$ (103,530)
<u>Assessment Districts Funds</u>				
44	IBC Street Lighting & Maintenance District	\$ 17,040	\$ (17,040)	\$ -
45	IBC Sewer Maintenance District	\$ 125,480	\$ (50,480)	\$ 75,000
	TOTAL ASSESSMENT DISTRICTS FUNDS	\$ 142,520	\$ (67,520)	\$ 75,000
<u>Capital Projects Funds</u>				
47	Development Impact Fees	\$ 1,490,058	\$ -	\$ 1,490,058
48	Capital Improvement Projects	\$ 708,063	\$ (639,100)	\$ 68,963
	TOTAL CAPITAL PROJECTS FUNDS	\$ 2,198,121	\$ (639,100)	\$ 1,559,021
TOTAL BUDGET - ALL FUNDS:		\$ 39,206,308	\$ (39,880,933)	\$ (674,625)

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

Fund		(A) Audited Available Fund Balance 7/01/2024	Estimated Operating Budget Surplus Per Mid-Year Report	Estimated Capital/One-time Items Per Mid-Year Report	(A) Estimated Available Fund Balance 6/30/2025
<u>General Fund</u>					
01	General Fund	\$ 56,167,070	\$ 91,590	\$ (76,100)	\$ 56,182,560
	Includes the following assignments:				
	Capital Asset Replacement	\$ 14,067,688	91,590	(76,100)	\$ 14,083,178
	Capital Improvement Program	9,600,219	-	-	9,600,219
	Continuing Appropriations	512,798	-	-	512,798
	Compensated Absences	1,368,905	-	-	1,368,905
	Unfunded Actuarial Liability	25,617,460	-	-	25,617,460
	Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000
	Unassigned	-	-	-	-
		\$ 56,167,070	\$ 91,590	\$ (76,100)	\$ 56,182,560
<u>Housing Authority Funds</u>					
11	Irwindale Housing Authority	\$ 379,325	(6,930)	-	\$ 372,395
12	Low & Moderate Income Housing Asset Fund	\$ 6,882,646	(518,330)	-	\$ 6,364,316
<u>Mining Impact Fund</u>					
13	Mining Impact Fund	\$ 13,534,890	(2,179,818)	(100,000)	\$ 11,255,072
<u>Reclamation Authority Funds</u>					
14	Reclamation	\$ 10,551,432	20,000	(20,000)	\$ 10,551,432
19	Olive Pit Royalty	\$ 1,071,890	22,320	-	\$ 1,094,210
<u>Special Revenue & Grant(s) Funds</u>					
15	AB939 Recycling	\$ 1,285,614	6,220	(10,000)	\$ 1,281,834
21	State Gas Tax	\$ 276,417	-	-	\$ 276,417
22	Air Quality Management District	\$ 4,212	-	-	\$ 4,212
25	Proposition A	\$ 73,004	-	-	\$ 73,004
26	Proposition C	\$ 42,284	-	-	\$ 42,284
27	Measure R	\$ 77,707	-	-	\$ 77,707
28	TDA Article 3	\$ -	-	-	\$ -
29	Measure M	\$ 36,124	-	-	\$ 36,124
30	Measure W	\$ 1,310,939	-	-	\$ 1,310,939
32	Community Development Block Grant	\$ 1,246	-	-	\$ 1,246
<u>Capital Projects Funds</u>					
47	Development Impact Fees	\$ 8,552,412	1,055,607	-	\$ 9,608,019
48	Capital Improvement Projects	\$ 267,180	25,000	-	\$ 292,180

(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 2025-2026

Fund		(A) Estimated Available Fund Balance 7/01/2025	Estimated Operating Budget Surplus (Deficit)	Estimated Capital: One-time Items / Projects Transfers	(A) Estimated Available Fund Balance 6/30/2026
<u>General Fund</u>					
01	General Fund	\$ 56,182,560	\$ (1,374,007)	\$ 1,459,588	\$ 56,268,141
	Includes the following assignments:				
	Capital Asset Replacement	\$ 14,083,178	\$ -	\$ -	\$ 14,083,178
	Capital Improvement Program	9,600,219	(1,374,007)	1,459,588	9,685,800
	Continuing Appropriations	512,798	-	-	512,798
	Compensated Absences	1,368,905	-	-	1,368,905
	Unfunded Actuarial Liability	25,617,460	-	-	25,617,460
	Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000
	Unassigned	-	-	-	-
		\$ 56,182,560	\$ (1,374,007)	\$ 1,459,588	\$ 56,268,141
<u>Housing Authority Funds</u>					
11	Irwindale Housing Authority	\$ 372,395	(6,930)	-	\$ 365,465
12	Low & Moderate Income Housing Asset Fund	\$ 6,364,316	(615,896)	-	\$ 5,748,420
<u>Mining Impact Fund</u>					
13	Mining Impact Fund	\$ 11,255,072	(1,663,471)	(34,450)	\$ 9,557,151
<u>Reclamation Authority Funds</u>					
14	Reclamation	\$ 10,551,432	5,550	-	\$ 10,556,982
19	Olive Pit Royalty	1,094,210	24,500	-	\$ 1,118,710
<u>Special Revenue & Grant(s) Funds</u>					
15	AB939 Recycling	\$ 1,281,834	(103,530)	-	\$ 1,178,304
21	State Gas Tax	\$ 276,417	-	-	\$ 276,417
22	Air Quality Management District	\$ 4,212	-	-	\$ 4,212
25	Proposition A	\$ 73,004	-	-	\$ 73,004
26	Proposition C	\$ 42,284	-	-	\$ 42,284
27	Measure R	\$ 77,707	-	-	\$ 77,707
28	TDA Article 3	\$ -	-	-	\$ -
29	Measure M	\$ 36,124	-	-	\$ 36,124
30	Measure W	\$ 1,310,939	-	-	\$ 1,310,939
32	Community Development Block Grant	\$ 1,246	-	-	\$ 1,246
<u>Capital Projects Funds</u>					
47	Development Impact Fees	\$ 9,608,019	-	1,490,058	\$ 11,098,077
48	Capital Improvement Projects	\$ 292,180	-	68,963	\$ 361,143

(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 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
FUND 01	GENERAL FUND				
01-00-000-31100-0000	Secured - Current	137,521	789,150	245,309	253,364
01-00-000-31110-0000	Unsecured - Current	(611)	4,771	7,358	7,520
01-00-000-31112-0000	HOX	984	907	1,000	700
01-00-000-31114-0000	City Prior Year	(853)	-	-	-
01-00-000-31116-0000	Secured Supplemental-All Years	(0)	0	-	-
01-00-000-31118-0000	Redemptions - All	12,018	10,774	-	-
01-00-000-31120-0000	Other Prop Taxes/Pass Thru	321,660	409,460	255,000	260,000
01-00-000-31122-0000	Sec Master/Suppl Refunds	48,834	250,721	-	-
01-00-000-31124-0000	Prior Years Taxpayer Refunds	(13,231)	107,142	-	-
01-00-000-31127-0000	Qualified Public Utility Rev	155,364	153,340	-	-
01-00-000-31130-0000	Successor Agency Residual Rev	2,447,879	1,249,322	1,007,000	1,759,318
01-00-000-31140-0000	LACO Vehicle License Fee	187,551	208,128	213,308	224,391
	PROPERTY TAXES	3,297,117	3,183,715	1,728,975	2,505,293
01-00-000-31200-0000	Sales Tax	5,249,703	5,393,420	5,165,997	5,214,883
01-00-000-31210-0000	Transactions & Use Tax - Measure I	3,240,731	3,478,012	3,593,000	3,019,000
01-00-000-31215-0000	Transactions & Use Tax - Measure IR	-	-	-	1,000,000
01-00-000-31220-0000	Sales Tax Sharing Agreement	-	-	400,000	400,000
	SALES TAXES	8,490,434	8,871,432	9,158,997	9,633,883
01-00-000-31300-0000	Utility User Tax	3,988,477	4,453,120	3,400,000	3,415,000
	UTILITY USER TAX	3,988,477	4,453,120	3,400,000	3,415,000
01-00-000-31400-0000	Excavation Tax	1,865,013	2,043,206	2,099,000	2,150,000
01-00-000-31410-0000	Processing Tax	1,394,361	1,494,280	1,450,000	1,500,000
01-00-000-31420-0000	Recycling Tax	57,508	83,864	76,000	65,000
	EXCAVATION TAXES	3,316,882	3,621,349	3,625,000	3,715,000
01-00-000-31500-0000	Business License Tax Revenue	1,685,416	2,238,105	1,550,000	1,835,000
01-00-000-31510-0000	Franchise Tax	1,641,809	1,778,137	1,450,000	1,475,000
01-00-000-31520-0000	Property Transfer Tax	196,493	198,266	100,000	100,000
01-00-000-31540-0000	Admission Tax	60,543	22,077	50,000	25,000
	LOCAL TAXES	3,584,262	4,236,585	3,150,000	3,435,000
	TOTAL TAXES	22,677,171	24,366,201	21,062,972	22,704,176
01-00-000-32100-0000	Building Permits	1,468,376	1,735,757	2,085,614	1,415,000
01-00-000-32200-0000	Occupancy Permits	143,069	144,299	50,000	50,000
01-00-000-32300-0000	Plumbing Permits	11,777	37,328	15,000	15,000
01-00-000-32400-0000	Electrical Permits	93,079	121,731	75,000	75,000
01-00-000-32520-0000	Other Permits	17,545	18,170	5,000	5,000
01-00-000-32540-0000	Grading Permits	321,193	51,448	100,000	100,000
01-00-000-32550-0000	Mechanical Permits	15,918	50,453	10,000	10,000
01-00-000-32560-0000	Transportation Permits	10,518	8,394	10,000	10,000
	LICENSES & PERMITS	2,081,475	2,167,580	2,350,614	1,680,000
01-00-000-33110-0000	Revenue & Grants - County	-	-	305,040	-
01-00-000-33120-0000	Revenue & Grants - Federal/State	24,609	39,717	25,000	25,000
01-00-000-33130-0000	COVID Funding - Federal/State	262,190	80,188	-	-
01-00-000-33210-0000	Motor Vehicle In lieu	1,538	-	750	750
01-00-000-33220-0000	PSAF (AB172)	16,616	16,400	12,000	12,000
01-00-000-33501-0000	SB1186 State Fee	5,637	5,731	5,000	5,000
01-00-000-33502-0000	Strong Motion Instrumentation Program (SMIP)	-	-	-	25,000
	INTERGOVERNMENTAL	310,591	142,036	347,790	67,750

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
CHARGES FOR SERVICES:					
01-00-000-34100-0000	Police Services	139,608	110,667	22,000	100,000
01-00-000-34105-0000	Police Services-TRAP Program	210,746	-	-	-
01-00-000-34110-0000	Vehicle Release	21,545	25,370	16,000	20,000
01-00-000-34130-0000	Witness Fees	1,925	705	-	-
01-00-000-34140-0000	False Alarms	425	-	-	-
	PUBLIC SAFETY	374,249	136,742	38,000	120,000
01-00-000-34200-0000	Planning Fees	60,388	346,899	50,000	50,000
01-00-000-34250-0000	Plan Check Fees	1,820,167	1,719,952	432,791	340,000
01-00-000-34300-0000	Engineering & Inspection Fees	53,414	25,792	50,000	50,000
01-00-000-34350-0000	Newspaper/Public Noticing Fees	3,103	-	1,000	-
	COMMUNITY DEVELOPMENT	1,937,072	2,092,642	533,791	440,000
01-00-000-34400-0000	Use Of Facilities	31,483	21,756	16,000	20,000
01-00-000-34401-0000	Facility Use-Certificate of Insurance	1,491	(1,401)	-	-
01-00-000-34410-0000	Gym Equipment & Membership Fees	9,105	4,235	1,000	5,000
01-00-000-34420-0000	League Fees	2,000	1,180	200	1,000
01-00-000-34430-0000	Other Park & Recreation Fees	780	-	-	-
01-00-000-34440-0000	Pool	30,826	38,506	10,000	24,000
01-00-000-34441-0000	Shark Shack	-	1,394	2,000	750
01-00-000-34450-0000	Special Activities	532	461	-	-
01-00-000-34452-0000	Special Events	20	-	-	-
01-00-000-34454-0000	Teen Activities	180	164	-	-
01-00-000-34456-0000	Adult Activities	3,528	2,585	-	-
01-00-000-34460-0000	Tiny Tots	680	800	-	-
01-00-000-34470-0000	Recreation Donations	48,145	49,871	45,000	45,000
	PARKS & RECREATION	128,769	119,550	74,200	95,750
01-00-000-34500-0000	Senior Breakfasts, Luncheons	9,996	10,274	-	-
01-00-000-34510-0000	Senior Haircuts & Beauty	2,113	2,100	-	-
01-00-000-34520-0000	Senior Special Events	2,160	2,467	-	-
01-00-000-34530-0000	Senior Trips	636	979	-	-
01-00-000-34540-0000	Senior Special Activities	1,447	2,824	-	-
01-00-000-34545-0000	Senior Classes	4,130	4,978	-	-
01-00-000-34570-0000	Senior Center Donations	3,362	3,540	-	-
	SENIOR CITIZEN CENTER	23,843	27,161	-	-
01-00-000-34600-0000	Library Fees	4,328	3,399	-	-
01-00-000-34670-0000	Library Donations	3,000	3,000	-	-
	LIBRARY	7,328	6,399	-	-
	TOTAL USER FEES	2,471,261	2,382,494	645,991	655,750
01-00-000-35100-0000	Interest	1,012,668	1,937,572	150,000	20,000
01-00-000-35105-0000	Dividend/Reinvestment - MMKT	26,862	51,959	-	-
01-00-000-35115-0000	Interest from Leases	243,559	222,147	-	-
01-00-000-35130-0000	Investmt UnrealizedLoss/(Gain)	(1,458,462)	2,050,296	-	-
01-00-000-35200-0000	Rents	862,307	876,406	900,000	900,000
	USE OF MONEY & PROPERTY	686,934	5,138,379	1,050,000	920,000
01-00-000-36100-0000	Motor Vehicle Code Fines-County	76,659	57,668	75,000	30,000
01-00-000-36200-0000	Motor Vehicle Code Fines-City	10,565	8,500	11,000	10,000
01-00-000-36250-0000	Administrative Citation Fines	3,600	10,500	-	-
01-00-000-36300-0000	Business License Penalties	62,639	58,707	45,000	50,000
	FINES & PENALTIES	153,464	135,376	131,000	90,000

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
01-00-000-37100-0000	Other & Miscellaneous Income	207,437	611,103	350,000	350,000
01-00-000-37200-0000	Other Income-Admin & Overhead	29,583	33,347	29,610	32,630
01-00-000-37212-0000	Admin Reimbursement-Housing	205,091	236,399	252,340	276,050
01-00-000-37219-0000	Admin Reimb-Olive Pit/Prop A	59,929	63,759	70,010	79,480
01-00-000-37230-0000	Admin Reimb-Measure W Funds	86,693	15,000	15,000	29,400
01-00-000-37250-0000	Admin Reimbursement-Successor Agency	232,083	220,707	250,000	250,000
01-00-000-37315-0000	Passport Fees	3,125	5,065	-	-
01-00-000-37320-0000	Sale Of Records	3,626	3,785	2,500	2,500
01-00-000-37330-0000	Sale Of Maps, Publications & Copies	35	26	35	35
01-00-000-37340-0000	Sale Of Vehicles	5,312	0	-	-
01-00-000-37400-0000	Damage Recovery	2,059	30,248	-	-
01-00-000-37410-0000	Settlement Recovery	412,232	-	-	-
01-00-000-37450-0000	Developer Payments	354,985	349,313	362,544	250,000
01-00-000-37470-0000	Donations	1,000	2,000	-	-
01-00-000-37471-0000	Donations-Irw Comm Foundation	123,220	204,045	-	74,000
01-00-000-37515-0000	Credit/Debit Card Fees	24,443	22,722	10,000	10,000
01-00-000-39119-0000	Transfers In - OPRF	1,674,023	1,943,719	1,876,970	1,865,720
	MISCELLANEOUS	3,424,875	3,741,238	3,219,009	3,219,815
TOTAL GENERAL FUND REVENUE		31,805,770	38,073,305	28,807,376	29,337,491
FUND 11	IRWINDALE HOUSING AUTHORITY				
11-00-000-35100-0000	Interest	6,554	11,193	400	400
	Total Irwindale Housing Authority	6,554	11,193	400	400
FUND 12	LOW & MODERATE INCOME HOUSING ASSET FUND				
12-00-000-35100-0000	Interest	161,270	278,680	25,000	25,000
12-00-000-35130-0000	Investmt Unrealized(Loss/Gain)	8,711	65,022	-	-
12-00-000-35300-0000	Loan Repayments	200	948	-	-
12-00-000-37100-0000	Other & Miscellaneous Income	-	2,040	-	-
	Total Low & Moderate Income Housing Asset Fund	170,180	346,690	25,000	25,000
FUND 13	MINING IMPACT FUND				
13-00-000-31400-0000	Excavation Tax	2,279,897	2,497,893	2,565,000	2,650,000
13-00-000-31410-0000	Processing Tax	1,699,097	1,820,638	1,685,000	1,750,000
13-00-000-35100-0000	Interest	292,363	464,316	25,000	25,000
13-00-000-37100-0000	Other & Miscellaneous Income	366	150,000	-	-
	Total Mining Impact Fund	4,271,723	4,932,847	4,275,000	4,425,000
FUND 14	RECLAMATION FUND				
14-00-000-35100-0000	Interest	178,320	308,794	20,000	20,000
14-00-000-39100-0000	Transfers In	8,522	8,522	48,970	-
	Total Reclamation Fund	186,842	317,316	68,970	20,000

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
FUND 15 AB939 RECYCLING FUND					
15-00-000-33510-0000	AB939 Recycling Fees	331,338	360,650	362,480	362,550
15-00-000-35100-0000	Interest	18,553	35,508	1,000	1,000
	Total AB939 Recycling Fund	349,891	396,158	363,480	363,550
FUND 19 OLIVE PIT ROYALTY FUND					
19-00-000-35100-0000	Interest	27,998	51,170	500	500
19-00-000-37460-0000	Royalty Payment	1,723,984	2,058,138	2,000,000	2,000,000
19-00-000-37500-0000	Cost Reimbursements	21,275	21,816	21,820	24,000
	Total Olive Pit Royalty Fund	1,773,258	2,131,124	2,022,320	2,024,500
FUND 21 GAS TAX FUND					
21-00-000-33310-0000	Gas Tax - 2107	11,644	12,325	12,735	13,032
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	9,705	9,976	10,045	10,141
21-00-000-33340-0000	Gas Tax - 2105	8,544	9,106	9,319	9,549
21-00-000-33350-0000	Gas Tax - 2103	12,233	13,654	13,329	13,650
21-00-000-33360-0000	Gas Tax - Road Mtnc & Rehab	33,499	38,735	38,414	39,355
21-00-000-35100-0000	Interest	3,947	6,995	-	-
	Total Gas Tax Fund	80,572	91,790	84,842	86,727
FUND 22 AIR QUALITY MANAGEMENT DISTRICT FUND					
22-00-000-33520-0000	AB2766 Air Quality	1,944	2,492	750	750
22-00-000-35100-0000	Interest	98	63	-	-
	Total Air Quality Management District Fund	2,042	2,555	750	750
FUND 25 PROPOSITION A FUND					
25-00-000-33610-0000	Prop A - Local Return	37,876	39,509	41,712	38,775
25-00-000-35100-0000	Interest	1,136	2,337	50	50
	Total Proposition A Fund	39,012	41,846	41,762	38,825
FUND 26 PROPOSITION C FUND					
26-00-000-33620-0000	Prop C - Local Return	31,417	32,772	34,599	32,163
26-00-000-35100-0000	Interest	372	795	-	-
	Total Proposition C Fund	31,789	33,567	34,599	32,163
FUND 27 MEASURE R FUND					
27-00-000-33630-0000	Measure R - Local Return	23,556	24,571	25,949	24,122
27-00-000-35100-0000	Interest	1,054	1,928	-	-
	Total Measure R Fund	24,610	26,499	25,949	24,122
FUND 28 TDA ARTICLE 3 FUND					
28-00-000-33640-0000	TDA Article 3	5,000	-	5,000	5,000
	Total TDA Article 3 Fund	5,000	-	5,000	5,000
FUND 29 MEASURE M FUND					
29-00-000-33650-0000	Measure M - Local Return	26,647	27,746	29,409	27,339
29-00-000-35100-0000	Interest	312	665	-	-
	Total Measure M Fund	26,959	28,411	29,409	27,339
FUND 30 MEASURE W FUND					
30-00-000-33655-0000	Measure W - Safe Clean Water	431,670	415,346	400,000	448,000
30-00-000-35100-0000	Interest	19,207	38,201	-	-
	Total Measure W Fund	450,876	453,547	400,000	448,000

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
FUND 32 COMMUNITY DEVELOPMENT BLOCK GRANT FUND					
32-00-000-33125-0000	CDBG/Revenue & Grants - Federal	8,500	8,450	8,243	6,800
	Total Community Development Block Grant Fund	8,500	8,450	8,243	6,800
FUND 44 IBC STREET LIGHTING & MAINTENANCE DISTRICT FUND					
44-00-000-31160-0000	Assessments Coll On Behalf Of Bondholders	18,989	16,334	16,420	17,040
44-00-000-35100-0000	Interest	706	1,268	-	-
	Total IBC Street Lighting & Maintenance District Fund	19,696	17,602	16,420	17,040
FUND 45 IBC SEWER MAINTENANCE DISTRICT FUND					
45-00-000-31160-0000	Assessments Coll On Behalf Of Bondholders	200,707	166,149	123,080	125,480
45-00-000-35100-0000	Interest	4,001	9,634	-	-
	Total IBC Sewer Maintenance District Fund	204,707	175,783	123,080	125,480
FUND 47 DEVELOPMENT IMPACT FEES FUND					
47-00-000-34710-0000	Admin Facilities	366,245	398,121	103,635	146,288
47-00-000-34720-0000	Police Facilities	485,086	527,410	137,298	193,805
47-00-000-34730-0000	Parks & Rec Facilities	874,560	950,907	247,548	349,430
47-00-000-34740-0000	Library Facilities	52,938	57,588	14,994	21,165
47-00-000-34750-0000	Transportation Facilities	1,750,199	1,902,954	495,390	699,275
47-00-000-34760-0000	Storm Drain Facilities	198,788	216,241	56,301	79,473
47-00-000-34770-0000	Sewer Facilities	1,621	1,709	441	622
47-00-000-35100-0000	Interest	68,907	226,265	-	-
	Total Development Impact Fees Fund	3,798,345	4,281,196	1,055,607	1,490,058
FUND 48 CAPITAL PROJECTS FUND					
48-00-000-33120-0000	Revenue & Grants	3,800	-	-	-
48-00-000-35100-0000	Interest	90,439	84,963	25,000	25,000
48-00-000-37500-0000	Project Contribution/Cost Reimbursement	-	98,612	-	-
48-00-000-39100-0000	Transfers In - Other Funds	160,058	9,006	176,199	178,551
48-00-000-39101-0000	Transfers In - General Fund	141,444	6,652,367	11,711,320	295,412
48-00-000-39113-0000	Transfers In - Mining Impact Fund	407,962	83,952	1,809,665	-
48-00-000-39130-0000	Transfers In - Measure W	19,122	57,118	1,163,445	209,100
48-00-000-39135-0000	Transfer In-State Grant	121,958	571,665	3,445,839	-
48-00-000-39147-0000	Transfers In - Development Impact Fee	3,530	-	900,975	-
	Total Capital Projects Fund	948,312	7,557,684	19,232,443	708,063

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

Departments / Divisions	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
City Council	\$ 346,401	\$ 369,202	\$ 494,430	\$ 542,764
City Attorney	\$ 673,727	\$ 516,153	\$ 485,000	\$ 500,000
City Administration Office:				
City Manager	\$ 138,495	\$ 132,220	\$ 155,310	\$ 162,295
Human Resources	\$ 388,837	\$ 448,561	\$ 538,240	\$ 475,019
Risk Management	\$ 2,908,556	\$ 3,068,729	\$ 3,969,756	\$ 2,946,890
City Clerk	\$ 256,284	\$ 271,606	\$ 318,990	\$ 339,225
Administrative Services	\$ 942,789	\$ 1,078,808	\$ 1,059,075	\$ 1,343,805
Information Technology	\$ 613,945	\$ 514,009	\$ 416,735	\$ 497,896
Housing	\$ 205,091	\$ 231,806	\$ 266,130	\$ 276,050
Economic Development	\$ 98,362	\$ 143,524	\$ 140,990	\$ 147,720
Public Information Office	\$ 56,042	\$ 58,457	\$ 82,680	\$ 85,630
Finance	\$ 865,585	\$ 921,267	\$ 1,089,392	\$ 1,163,883
Library	\$ 535,641	\$ 596,375	\$ 764,780	\$ 968,370
Community Development	\$ 468,181	\$ 479,139	\$ 748,555	\$ 621,445
Police	\$ 8,191,536	\$ 8,465,847	\$ 9,650,080	\$ 9,949,531
Public Services:				
Recreation	\$ 1,222,212	\$ 1,421,171	\$ 1,689,020	\$ 1,773,210
Aquatics	\$ 408,546	\$ 464,664	\$ 530,095	\$ 666,715
Senior Center	\$ 878,950	\$ 934,602	\$ 1,194,741	\$ 1,163,065
Public Services Maintenance	\$ 2,332,000	\$ 2,427,320	\$ 2,910,837	\$ 3,010,018
Public Works Engineering	\$ 1,729,188	\$ 1,794,104	\$ 2,173,695	\$ 2,322,967
Total General Fund Operations:	\$ 23,260,369	\$ 24,337,563	\$ 28,678,531	\$ 28,956,498
Capital Project Transfers	\$ 146,694	\$ 6,652,367	\$ 3,216,061	\$ 295,412
Total General Fund Budget:	\$ 23,407,063	\$ 30,989,930	\$ 31,894,592	\$ 29,251,910

City of Irwindale
Non-General Fund Expenditure Summary

Fund		FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
<u>Housing Authority Funds</u>					
11	Irwindale Housing Authority	\$ 5,174	\$ 5,326	\$ 7,330	\$ 7,330
12	Low & Moderate Income Housing Asset Fund	\$ 365,588	\$ 428,363	\$ 543,330	\$ 640,896
		\$ 370,762	\$ 433,689	\$ 550,660	\$ 648,226
<u>Mining Impact Fund</u>					
13	Mining Impact - Operating Budget	\$ 4,707,764	\$ 5,076,350	\$ 6,271,171	\$ 6,088,471
	Mining Impact - Capital Purchases/One-Time	\$ 205,842	\$ 191,932	\$ 198,471	\$ 20,000
	Mining Impact - Capital Project Transfers/Transfer Outs	\$ 416,484	\$ 92,473	\$ 547,577	\$ 14,450
		\$ 5,330,090	\$ 5,360,755	\$ 7,017,219	\$ 6,122,921
<u>Reclamation Authority Funds</u>					
14	Reclamation	\$ 8,522	\$ 8,522	\$ 28,970	\$ 14,450
19	Olive Pit Royalty	\$ 1,745,259	\$ 2,032,071	\$ 2,000,000	\$ 2,000,000
		\$ 1,753,781	\$ 2,040,592	\$ 2,028,970	\$ 2,014,450
<u>Special Revenue & Grant(s) Funds</u>					
15	AB939 Recycling	\$ 198,084	\$ 246,915	\$ 365,127	\$ 467,080
21	State Gas Tax	\$ 80,018	\$ 3,431	\$ 3,600	\$ 86,727
22	Air Quality Management District	\$ -	\$ -	\$ 750	\$ 750
25	Proposition A	\$ 11,358	\$ 40,652	\$ 41,762	\$ 38,825
26	Proposition C	\$ 29,160	\$ -	\$ 34,599	\$ 32,163
27	Measure R	\$ 21,870	\$ -	\$ 25,949	\$ 24,122
28	TDA Article 3	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
29	Measure M	\$ 24,780	\$ -	\$ 29,409	\$ 27,339
30	Measure W	\$ 174,638	\$ 266,670	\$ 400,000	\$ 448,000
32	Community Development Block Grant	\$ 8,500	\$ 8,450	\$ 8,243	\$ 6,800
		\$ 553,409	\$ 566,119	\$ 914,439	\$ 1,136,806
<u>Assessment Districts Funds</u>					
44	IBC Street Lighting & Maintenance District	\$ 14,272	\$ 15,514	\$ 16,420	\$ 17,040
45	IBC Sewer Maintenance District	\$ 46,293	\$ 142,180	\$ 48,080	\$ 50,480
		\$ 60,566	\$ 157,694	\$ 64,500	\$ 67,520
<u>Capital Projects Funds</u>					
47	Development Impact Fees	\$ 3,530	\$ -	\$ -	\$ -
48	Capital Improvement Projects	\$ 857,873	\$ 7,506,524	\$ 4,368,707	\$ 639,100
		\$ 861,403	\$ 7,506,524	\$ 4,368,707	\$ 639,100
Total - Non-General Fund:		\$ 8,930,010	\$ 16,065,374	\$ 14,944,495	\$ 10,629,023

CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26
<u>ADMINISTRATION</u>				
City Manager	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	1.0
Assistant to the City Manager	1.0	1.0	1.0	1.0
Human Resources/Risk Manager	1.0	1.0	1.0	1.0
Benefits Administrator	1.0	1.0	1.0	1.0
Chief Deputy City Clerk	1.0	1.0	1.0	1.0
Management Analyst	2.0	2.0	2.0	2.0
Office Specialist	1.0	1.0	1.0	1.0
IT Manager	1.0	1.0	1.0	1.0
IT Technician	0.0	1.0	1.0	1.0 ⁽²⁾
IT Intern	0.5	0.0	0.0	0.0 ⁽²⁾
Housing Coordinator	1.0	1.0	1.0	1.0
Total Administration	11.5	12.0	12.0	12.0
<u>FINANCE</u>				
Finance Director/City Treasurer	1.0	1.0	1.0	1.0
Finance Manager	1.0	1.0	1.0	1.0
Senior Finance Analyst	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Finance Analyst	1.0	1.0	1.0	1.0
Finance Technician	1.0	1.0	1.0	1.0
Total Finance	6.0	6.0	6.0	6.0
<u>POLICE</u>				
Chief of Police	1.0	1.0	1.0	1.0
Captain	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0
Communications & Records Supervisor	0.0	0.0	1.0	1.0 ⁽⁵⁾
Police Services Specialist	1.0	1.0	1.0	1.0
Police Records Clerk/Dispatcher	1.0	1.0	1.0	0.0 ⁽⁵⁾
Police Records Clerk	0.0	0.0	0.0	1.0 ⁽⁵⁾
Police Administrative Clerk	0.0	0.0	1.0	1.0 ⁽⁵⁾
Sergeant	6.0	6.0	6.0	6.0
Officer	20.0	21.0	21.0	21.0 ⁽³⁾
Dispatcher/Clerk	6.0	6.0	6.0	6.0
Reserve Police Officer	1.5	1.5	1.5	1.5
Community Services Officer (PT)	1.5	1.5	1.5	0.5 ⁽⁶⁾ ⁽⁷⁾
Total Police	40.0	41.0	43.0	42.0

CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26
<u>RECREATION</u>				
Recreation Manager	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	2.0	2.0	2.0
Inclusion Specialist	0.0	1.0	1.0	1.0 ⁽³⁾
Senior Recreation Leader	3.0	3.0	3.0	3.0
Recreation Aide (PT)	9.0	9.0	9.0	9.0 ⁽¹⁾
Total Recreation	15.0	16.0	16.0	16.0
<u>AQUATICS</u>				
Aquatics Pool Supervisor	1.0	1.0	1.0	1.0
Assistant Pool Manager (PT)	1.5	1.5	1.5	1.5
Senior Lifeguard (PT)	2.0	2.0	2.0	2.0
Lifeguard (PT)	6.0	7.0	7.0	7.0 ⁽¹⁾
Aquatics Cashier (PT)	2.0	2.5	2.5	2.5 ⁽¹⁾
Total Aquatics	12.5	14.0	14.0	14.0
<u>SENIOR CENTER</u>				
Senior Center Manager	1.0	1.0	1.0	1.0
Senior Center Specialist	1.0	1.0	1.0	1.0
Sr. Center Leader/Bus Driver	1.0	1.0	1.0	1.0
Senior Center Assistant	1.0	1.0	1.0	1.0
Senior Center Leader (PPT)	1.0	1.0	1.5	1.5 ⁽⁵⁾
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0
Total Senior Center	6.0	6.0	6.5	6.5
<u>PUBLIC SERVICES MAINTENANCE</u>				
Public Services Director	1.0	1.0	1.0	1.0
Project Manager - Construction Compliance	1.0	1.0	1.0	1.0
Public Works Maintenance Supervisor	1.0	1.0	1.0	1.0
Management Analyst	0.0	0.0	1.0	1.0 ⁽⁵⁾
Office Specialist	1.0	1.0	1.0	1.0
Bus Driver	1.0	1.0	1.0	1.0
Senior Bus Driver	1.0	1.0	1.0	1.0
Maintenance Lead Worker	1.0	1.0	2.0	2.0 ⁽⁵⁾
Maintenance Worker II	6.0	6.0	6.0	4.0 ⁽⁶⁾
Maintenance Worker I	0.0	0.0	0.0	2.0 ⁽⁶⁾
Maintenance Aide	4.0	4.0	4.0	5.0 ⁽⁷⁾
Janitor	1.0	1.0	1.0	0.0 ⁽⁷⁾
Total Public Services	18.0	18.0	20.0	20.0

CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26
<u>LIBRARY</u>				
City Librarian	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0
Library Aide (PPT)	0.5	0.5	0.5	0.5
Senior Library Page (PT)	1.0	1.0	1.0	1.0 ⁽¹⁾
Library Page (PT)	4.0	4.0	4.0	4.0 ⁽¹⁾
Tutor (PT)	4.0	4.0	4.0	4.0 ⁽¹⁾
Total Library	11.5	11.5	11.5	11.5
<u>COMMUNITY DEVELOPMENT</u>				
Community Development Director	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0
Assistant Planner	0.0	0.0	1.0	1.0 ⁽⁵⁾
Administrative Secretary	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0	1.0	1.0
Sr Code Enforcement Officer	1.0	1.0	1.0	1.0
Code Enforcement Officer	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	0.0	0.0 ⁽⁵⁾
Intern (PT)	0.5	0.5	0.5	0.5
Total Community Development - Planning/	8.5	8.5	8.5	8.5
<u>PUBLIC WORKS - ENGINEERING</u>				
Director of Engineering/Building Official	1.0	1.0	1.0	1.0
Assistant City Engineer	1.0	1.0	0.0	0.0 ⁽⁵⁾
Construction Compliance Manager	1.0	1.0	1.0	1.0
Associate Engineer	1.0	1.0	1.0	1.0
Assistant Engineer	0.0	0.0	1.0	1.0 ⁽⁵⁾
Engineering Technician	3.0	3.0	3.0	3.0
Executive Assistant	1.0	0.0	0.0	0.0 ⁽⁴⁾
Administrative Secretary	0.0	1.0	1.0	1.0 ⁽⁴⁾
Building Inspector	0.0	0.0	0.0	1.0 ⁽⁷⁾
Permit Technician	0.0	0.0	0.0	1.0 ⁽⁷⁾
Intern (PT)	0.5	0.5	0.5	0.5
Total Public Works Engineering	8.5	8.5	8.5	10.5
TOTAL - CITY	137.5	141.5	147.0	147.0
<u>SUMMARY TOTALS:</u>				
Full-Time	101.5	104.0	109.0	108.0
Permanent Part-Time	1.5	1.5	2.0	2.0
Part-Time	34.5	36.0	36.0	35.0
TOTAL - CITY	137.5	141.5	147.0	145.0

(1) 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)

(2) During the FY 2022-23 there were new positions approved & positions unfrozen (CC mtg 6/28/23, Item 9)

(3) During the FY 2023-24 there weren new positions approved & positions frozen (CC mtg 8/23/23, Item 7)

(4) During the FY 2023-24 new position approved & one position frozen (CC mtg 9/27/23, Item 5)

(5) During the FY 2024-25 new position approved & one position frozen (CC mtg 6/12/24, Item 22B)

(6) During the FY 2024-25 new position approved & three positions frozen (CC mtg 8/28/24, Item 20J)

(7) During the FY 2024-25 new position approved & two positions frozen (CC mtg 11/13/24, Item 19F)

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 2025-2026 Departmental Budget

Dept: City Council & Commissioners
01-11

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actuals	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	67,653	67,898	91,510	91,510
Fringe Benefits	224,626	238,567	292,930	348,850
Total Salaries & Benefits:	292,279	306,465	384,440	440,360
Operating Expenditures	54,122	62,737	91,190	102,404
Capital Outlay	-	-	18,800	-
Total:	346,401	369,202	494,430	542,764

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: City Council
Account: 01-11-110

Division: City Council

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	45,010	45,010	63,010	63,010
	Fringe Benefits	108,847	116,211	133,180	141,890
	Total Salaries & Benefits:	153,857	161,221	196,190	204,900
42110	Training	24,221	27,220	37,875	37,875
42115	Meeting Expenses - Local	360	730	1,200	1,200
42130	Memberships & Subscriptions	12,479	12,213	12,510	16,850
42200	Operating Supplies	1,204	3,794	4,400	4,400
42230	Uniforms Expense & Safety Equipment	64	232	580	580
	Total Operating Expenditures:	38,328	44,189	56,565	60,905
44100	Office Equipment Furniture & Fixtures	-	-	18,800	-
	Total Capital Outlay:	-	-	18,800	-
Total:		192,185	205,411	271,555	265,805

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: City Council
Account: 01-11-110

Division: City Council

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	37,875	
	Cal Cities, 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
42115	<u>Meeting Expenses - Local</u>	1,200	
	Host 4 meetings: Northern San Gabriel River Working Group (NSGRWG)		1,200
	Total:		1,200
42130	<u>Memberships & Subscriptions</u>	12,510	
	National Association of Latino Democratic Official (NALEO)		500
	National League of Cities (NLC)		600
	California Contract Cities Association (CCCA)		4,200
	Independent Cities Association (ICA)		750
	Southern California Association of Governments (SCAG)		300
	San Gabriel Valley Council of Governments (SGVCOG)		7,000
	JPA dues (Next payment due May 2026)		3,500
	Total:		16,850
42200	<u>Operating Supplies</u>	4,400	
	Frames		300
	Tile plates		400
	Business cards		500
	Proclamations/covers		550
	Badges, nameplates, & photo plates		150
	General City function supplies		2,500
	Total:		4,400
42230	<u>Uniforms Expense & Safety Equipment</u>	580	
	City Council uniforms		580
	Total:		580
Total Operating Expenditures:		56,565	60,905

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: City Council
Account: 01-11-112

Division: Planning Commission

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	7,618	7,788	12,000	12,000
	Fringe Benefits	63,897	58,355	73,930	86,320
	Total Salaries & Benefits:	71,515	66,142	85,930	98,320
42110	Training	9,174	8,295	15,000	15,749
42200	Operating Supplies	-	57	250	250
42230	Uniforms Expense & Safety Equipment	211	294	500	500
	Total Operating Expenditures:	9,384	8,646	15,750	16,499
	Total Capital Outlay:	-	-	-	-
	Total:	80,900	74,789	101,680	114,819

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: City Council
Account: 01-11-112

Division: Planning Commission

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	15,000	
	California Contract Cities Association (CCCA) Municipal Seminar (\$2,200/Comm) (75% GF, 25% MIF)		8,249
	Cal Cities, Planning Comm Academy (\$2,000/Comm) (75% GF, 25% MIF)		7,500
	Total:		15,749
42200	<u>Operating Supplies</u>	250	
	Badges, nameplates & additional funds		250
	Total:		250
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	Planning Commission uniforms		500
	Total:		500
	Total Operating Expenditures:	15,750	16,499

City of Irwindale

FY 2025-2026 Departmental Budget

Dept: City Council
Account: 01-11-113

Division: Parks & Recreation Commission

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	9,625	9,800	10,500	10,500
	Fringe Benefits	51,803	63,924	85,730	120,550
	Total Salaries & Benefits:	61,428	73,724	96,230	131,050
42110	Training	5,989	9,353	8,300	11,000
42200	Operating Supplies	26	14	100	250
42230	Uniforms Expense & Safety Equipment	184	227	500	500
	Total Operating Expenditures:	6,199	9,594	8,900	11,750
Total Capital Outlay:		-	-	-	-
Total:		67,627	83,319	105,130	142,800

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: City Council *Division: Parks & Recreation Commission*
Account: 01-11-113

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	8,300	
	California Contract Cities Association (CCCA) Municipal Seminar (\$2,200/Comm)		11,000
	Total:		11,000
42200	<u>Operating Supplies</u>	100	
	Badges and nameplates for Commissioners		250
	Total:		250
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	Parks & Recreation Commission uniforms		500
	Total:		500
Total Operating Expenditures:		8,900	11,750

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *City Council*

Division: *Senior Citizen Commission*

Account: *01-11-114*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	5,400	5,300	6,000	6,000
	Fringe Benefits	78	77	90	90
	Total Salaries & Benefits:	5,478	5,377	6,090	6,090
42110	Training	-	-	9,375	12,500
42200	Operating Supplies	-	-	100	250
42230	Uniforms Expense & Safety Equipment	211	307	500	500
	Total Operating Expenditures:	211	307	9,975	13,250
	Total Capital Outlay:	-	-	-	-
	Total:	5,689	5,684	16,065	19,340

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: City Council
Account: 01-11-114

Division: Senior Citizen Commission

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	9,375	
	California Park & Recreation Society (CPRS)		12,500
	(\$2,500/Comm)		
	Total:		12,500
42200	<u>Operating Supplies</u>	100	
	Badges and nameplates for Commissioners		250
	Total:		250
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	Senior Citizen Commission uniforms		500
	Total:		500
Total Operating Expenditures:		9,975	13,250

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 2025-2026 Departmental Budget

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	23,235	24,733	32,380	28,370
	Fringe Benefits	14,363	7,767	8,530	10,650
	Total Salaries & Benefits:	37,598	32,500	40,910	39,020
42110-0000	Training - CM	3,403	1,988	3,700	6,300
42110-1010	Training - Asst CM	874	866	5,900	7,600
42115	Meeting Expenses - Local	732	314	720	720
42130	Memberships & Subscriptions	4,116	4,391	6,500	6,675
42200	Operating Supplies	3,346	424	2,180	2,180
42220	Fuel	287	259	1,000	1,000
42221	Vehicle Maintenance & Repairs	2,633	231	4,000	4,000
42300	Contract Services	85,506	91,246	90,400	94,800
	Total Operating Expenditures:	100,897	99,719	114,400	123,275
Total Capital Outlay:		-	-	-	-
Total:		138,495	132,220	155,310	162,295

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-13-130

Division: City Manager

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110-0000	<u>Training - CM</u>	3,700	
	Cal Cities annual conference & expo (Southern CA)		2,000
	CCCA conference (Southern CA) FY 25-26 Budget Request 1 (ongoing)		2,200
	ICSC conference (Las Vegas) FY 25-26 Budget Request 1 (ongoing)		2,100
	Total:		6,300
42110-1010	<u>Training - ACM</u>	5,900	
	Municipal Manangement Association of Southern California (MMASC)		900
	workshops, legislative meetings, & other professional meetings		
	Cal Cities annual conference & expo (Southern CA)		2,000
	Cal Cities (CM) conference (Northern CA)		2,500
	Cal Cities leaders summit (ACM) FY 25-26 Budget Request 3 (ongoing)		2,200
	Total:		7,600
42115	<u>Meeting Expenses - Local</u>	720	
	Misc. local meetings (CM)		360
	Misc. local meetings (ACM)		360
	Total:		720
42130	<u>Membership & Subscriptions</u>	6,500	
	San Gabriel Valley City Managers' Association (SGVCMA)		150
	Cal Cities (LA County Div.)		1,000
	Cal Cities Association		1,200
	MMASC (ACM & Mgmt. Analyst)		250
	San Gabriel Valley Tribune weekly subscription (CM & ACM)		1,500
	Internation City/County Management Association (ICMA) (CM & ACM)		2,400
	ICSC dues FY 25-26 Budget Request 2 (ongoing)		175
	Total:		6,675
42200	<u>Operating Supplies</u>	2,180	
	Business cards (CM & ACM)		180
	Presentations/Recognitions		500
	Misc. ads/project supplies/artwork/photo frames		500
	Printer/computer supplies		1,000
	Total:		2,180
42220	<u>Fuel</u>	1,000	
	Chrysler 300		1,000
	Total:		1,000
42221	<u>Vehicle Maintenance & Repairs</u>	4,000	
	Chrysler 300		4,000
	Total:		4,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-13-130

Division: City Manager

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	<u>Contractual Services</u>	90,400	
	As-needed contract services		25,000
	Joe A. Gonsalves & Son (Lobbyist) (40% GF, 60% MIF)		11,400
	California Consulting (Grant Writing & Management)		58,400
	Total:		94,800
	Total Operating Expenditures:	114,400	<u>123,275</u>

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
01-13

Division: Administration - City Manager

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	23,235	24,733	32,380	28,370
Fringe Benefits	14,363	7,767	8,530	10,650
Total Salaries & Benefits:	37,598	32,500	40,910	39,020
 Operating Expenditures	 100,897	 99,719	 114,400	 123,275
 Capital Outlay	 -	 -	 -	 -
 Total:	 138,495	 132,220	 155,310	 162,295

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-16-160

Division: City Clerk

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	146,538	161,376	180,760	173,720
	Overtime	625	891	-	-
	Fringe Benefits	74,444	83,229	94,730	128,980
	Total Salaries & Benefits:	221,606	245,496	275,490	302,700
42110	Training	1,162	30	1,500	2,000
42116	Mileage Reimbursement	123	84	200	200
42130	Memberships & Subscriptions	1,446	1,767	1,550	1,650
42131	Public Notices	-	-	200	200
42200	Operating Supplies	91	330	350	500
42206	Software & Cloud Services	-	-	-	30,175
42210	Office Equipment Mtnce & Supplies	-	6,308	5,100	300
42240-1200	Program Supplies-Elections	5,776	-	12,975	1,500
42300	Contractual Services	16,081	17,011	21,625	-
42300-1151	Contractual Services-ICF Donat	-	580	-	-
42300-1260	Contractual Services - ARPA	10,000	-	-	-
	Total Operating Expenditures:	34,678	26,110	43,500	36,525
	Total Capital Outlay:	-	-	-	-
	Total:	256,284	271,606	318,990	339,225

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-16-160

Division: City Clerk

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	1,500	
	Miscellaneous training events		2,000
	Total:		2,000
42116	<u>Mileage Reimbursement</u>	200	
	Mileage		200
	Total:		200
42130	<u>Memberships & Subscriptions</u>	1,550	
	City Clerks Association of California (CDCC & Mgmt. Analyst)		500
	International Institute of Municipal Clerks (CDCC & Mgmt. Analyst)		350
	National Notary Association - (Office Specialist)		800
	Total:		1,650
42131	<u>Public Notices</u>	200	
	(Dependent on appeals to City Council, if any)		200
	Total:		200
42200	<u>Operating Supplies</u>	350	
	Office supplies		500
	Total:		500
42206	<u>Software & Cloud Services</u>	-	
	Civic Plus/MuniCode Includes:		4,100
	Full Service supplementation subscription, annual print suppl. service		
	Renewal for online code hosting & ordinance codification		
	Agenda Management Solution subscription (75% GF, 25% MIF)		6,375
	Complete Paperless Solution - Laserfiche Support (75% GF, 25% MIF)		4,800
	Social Media Archiving subscription		6,200
	TAB Fusion RMS (Label making subscription) (75% GF, 25% MIF)		4,950
	Public Records Act Solution subscription (75% GF, 25% MIF)		3,750
	FY 25/26 Budget Request 1 (ongoing)		
	Total:		30,175
42210	<u>Office Equipment Mtnce & Supplies</u>	5,100	
	Miscellaneous		300
	Total:		300
42240-1200	<u>Program Supplies-Elections</u>	12,975	
	Legal ads		1,500
	Total:		1,500
Total Operating Expenditures:		43,500	36,525

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
01-16

Division: City Clerk

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	146,538	161,376	180,760	173,720
Overtime	625	891	-	-
Fringe Benefits	74,444	83,229	94,730	128,980
Total Salaries & Benefits:	221,606	245,496	275,490	302,700
Operating Expenditures	34,678	26,110	43,500	36,525
Total:	256,284	271,606	318,990	339,225

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: Administrative Services

Account: 01-18-180

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	215,382	223,507	237,060	228,690
	Overtime	880	1,037	-	-
	Fringe Benefits	115,924	110,676	125,240	149,010
	Total Salaries & Benefits:	332,187	335,220	362,300	377,700
42130	Memberships & Subscriptions	120	120	150	150
42131	Public Notices	2,215	1,058	3,000	5,000
42140	Chamber of Commerce Assistance	30,000	30,000	45,000	45,000
42200	Operating Supplies	38,538	32,287	36,140	34,540
42206	Software & Cloud Services	-	-	-	1,600
42210	Office Equipment Mtnce & Supplies	19,411	20,968	27,940	29,870
42212	Postage	27,545	25,624	30,000	32,000
42213	Telephone	91,812	99,252	132,050	124,370
42214	Water	132,348	149,222	157,100	375,000
42215	Gas	35,325	26,106	31,500	31,500
42216	Electricity - General	213,383	220,079	215,070	262,500
42241	Special Events	11,309	27,148	12,000	17,800
42241-4014	Special Events-Service Award Ceremony	5,180	6,024	6,500	6,450
42250	Building Repairs	3,416	5,959	-	-
42300	Contractual Services	-	318	325	325
	Total Operating Expenditures:	610,602	644,165	696,775	966,105
43205	Subscriptions	-	99,423	-	-
	Total Capital Outlay:	-	99,423	-	-
Total:		942,789	1,078,808	1,059,075	1,343,805

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Administrative Services*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42130	<u>Memberships & Subscriptions</u>	150	
	Costco		150
	Total:		150
42131	<u>Public Notices</u>	3,000	
	Public Hearing notices (CDBG, DIF, linkage fees, user fees, RFPs, etc.)		5,000
	Total:		5,000
42140	<u>Chamber of Commerce Assistance</u>	45,000	
	Chamber of Commerce		45,000
	Total		45,000
42200	<u>Operating Supplies</u>	36,140	
	Office supplies		6,000
	Lewis Engraving		300
	ProPrinting envelopes & letterheads		1,000
	Pacific - copier paper (CH only)		5,540
	Vestis first aid & safety		1,000
	Water service		8,000
	Newsletter printing & mailing		12,700
	Total:		34,540
42206	<u>Software & Cloud Services</u>	-	
	Canva subscription (for newsletter & graphic designs, multiple-users license)		500
	FlippingBook (digital flip book for City newsletter & Veterans programs)		1,100
	Total:		1,600
42210	<u>Office Equipment Mtnc & Supplies</u>	27,940	
	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 alarms		5,100
	for Recreation, Library, Senior Center, & PW Monitoring, Maint. & Testing		
	E.G. Brennan & Co. paper shredding		250
	Pitney Bowes supplies		1,600
	Pitney Bowes annual service agreement		2,920
	Total:		29,870
42212	<u>Postage</u>	30,000	
	Stamps (Citywide)		30,000
	Express mailings as needed		2,000
	Total:		32,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administrative Services
Account: 01-18-180

Division: Administrative Services

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42213	<u>Telephone</u>	132,050	
	Peerless - Telephone carrier / Long Distance / Internet (75% GF, 25% MIF)		30,000
	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 mobile data		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 phone & cases (75% GF & 25% MIF)		-
	(Every 2 years -Next purchase FY 27/28)		
	Total:		124,370
42214	<u>Water</u>	157,100	
	Azusa Light & Water (75% GF, 25% MIF)		75,000
	CA American Water (75% GF, 25% MIF)		75,000
	Golden State Water Co (75% GF, 25% MIF)		75,000
	Valley View Mutual Water Co (75% GF, 25% MIF)		75,000
	Valley County Water (75% GF, 25% MIF)		75,000
	Total:		375,000
42215	<u>Gas</u>	31,500	
	Gas (75% GF, 25% MIF)		31,500
	Total:		31,500
42216	<u>Electricity - General</u>	215,070	
	Electricity (75% GF, 25% MIF)		262,500
	Total:		262,500
42241	<u>Special Events</u>	12,000	
	Veterans' Ceremony		8,000
	(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
	Purchase of employee appreciation items for achivement recognition		1,800
	FY 25-26 Budget Request 1 (ongoing)		
	Total:		17,800
42241-4014	<u>Special Events-Service Award Ceremony</u>	6,500	
	Service award ceremony		6,450
	Total:		6,450

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Administrative Services*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	<u>Contractual Services</u>	325	
	Paver program for Memorial Garden - engraver setup fee		325
	Total:		325
Total Operating Expenditures:		696,775	966,105

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
01-18

Division: Administrative Services

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	215,382	223,507	237,060	228,690
Overtime	880	1,037	-	-
Fringe Benefits	115,924	110,676	125,240	149,010
Total Salaries & Benefits:	332,187	335,220	362,300	377,700
Operating Expenditures	610,602	644,165	696,775	966,105
Capital Outlay	-	99,423	-	-
Total:	942,789	1,078,808	1,059,075	1,343,805

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	140,456	155,832	175,380	168,970
	Overtime	3,121	474	-	-
	Fringe Benefits	52,229	59,364	67,980	89,240
	Total Salaries & Benefits:	195,806	215,669	243,360	258,210
42110	Training	-	430	-	2,000
42116	Mileage Reimbursement	10	35	100	250
42130	Memberships & Subscriptions	7,665	7,385	9,330	260
42200	Operating Supplies	-	-	200	200
42205	Computer Parts & Equipment	29,679	14,378	57,485	38,205
42206	Software & Cloud Services	-	-	-	118,246
42205-1260	Computer Parts & Equipment - ARPA	3,583	24,234	-	-
42210	Office Equipment Mtnce & Supplies	53,009	66,665	54,085	6,000
42230	Uniform Expense & Safety	-	-	300	300
42300	Contractual Services	8,835	80,344	51,875	14,225
42300-1260	Contractual Services - ARPA	7,933	-	-	-
	Total Operating Expenditures:	110,714	193,470	173,375	179,686
44300	Computer Systems	-	-	-	60,000
44500	Large Tools & Equipment	307,426	104,870	-	-
	Total Capital Outlay:	307,426	104,870	-	60,000
Total:		613,945	514,009	416,735	497,896

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	-	
	Staff professional development training and webinars		2,000
	FY 25/26 Budget Request 5 (ongoing)		
	Total:		2,000
42116	<u>Mileage Reimbursement</u>	100	
	Mileage		250
	Total:		250
42130	<u>Memberships & Subscriptions</u>	9,330	
	Municipal Information Systems Assoc of CA (MISAC)		260
	Total:		260
42200	<u>Operating Supplies</u>	200	
	Employee ID Card supplies & cleaning kit (20% GF, 80% MIF)		200
	Total:		200
42205	<u>Computer Supplies & Equipment</u>	57,485	
	Computer ongoing replacement schedule		18,400
	Annual laptop replacement schedule (Six (6) annually at \$2,000 each)		9,600
	Annual Wireless Access Point Replacement (75% GF, 25% MIF)		2,925
	Battery backup replacements - Phase 2		1,280
	FY 25/26 Budget Request 3 (80% GF, 20% MIF) (one-time)		
	Computer/Server Parts & Equipment (unanticipated)		6,000
	Total:		38,205

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42206	<u>Software & Cloud Services</u>	-	
	Dropbox Plus annual plan (2TB)		200
	Zoom meetings (3) & Webinar (1)		1,400
	Kaseya VSA Endpoint management		6,400
	FY 25/26 Budget Request 5 (\$5,400 ongoing, \$1,000 one-time)		
	Adobe Creative Cloud		675
	Zoho Mobile Device Management Software		3,250
	DocuSign eSignature Standard (2)		600
	CivicPlus CivicEngage Website Hosting and Support Fee		15,300
	CivicPlus CivicReady Mass Notification System		3,675
	Fortigate 200E - City Hall/Library (1 yr svc agmnt - 12/16/2025)		2,200
	Fortinet FortiAnalyzer VM (1 yr svc agmnt - 7/1/2025)		1,350
	City Hall & PD SSL (3 yr svc agmnt - 4/9/2028: \$950)		
	Barracuda Email Protection Gateway (1 yr svc agmnt - 9/2/2025)		5,911
	Barracuda 690 Backup Device & cloud Storage (1 yr svc agmnt - 9/2/2025)		8,900
	Sophos (anti-virus) (3 yr svc agmnt - 9/15/2026)		
	ESRI ArcGis Pro Basic (4) Concurrent Licenses (1 yr svc agmnt 7/31/2025)		2,600
	DeepFreeze - Library/Senior Center (1 yr svc agmnt - 9/16/2025)		475
	Duo Multi-factor Authentication CH (1 yr svc agmnt - 4/1/2025)		5,000
	Verkada Camera & Door Licenses (3 yr svc agmnt - 3/15/2026)		26,065
	FY 25/26 Budget Request 2 (GF-\$26,065, MIF-\$8,700, COPS-\$32,235)		
	Microsoft Office 365 G1 & G3 License Subscription (75% GF, 25% MIF)		29,250
	Barracuda Cloud to Cloud backup (75% GF, 25% MIF)		4,875
	GoodNotes (6 Licenses)		120
	Total:		118,246
42210	<u>Office Equipment, Mtnc & Supplies</u>	54,085	
	Unanticipated equipment maintenance		2,500
	Supplies & telephone equipment		3,500
	Total:		6,000
42230	<u>Uniform Expense & Safety</u>	300	
	Safety boots/shoes (Per MOU Section 10.05)		300
	Total:		300
42300	<u>Contractual Services</u>	51,875	
	Emergency/Backup Support		8,725
	Telephone Support		5,500
	Total:		14,225
Total Operating Expenditures:		173,375	179,686

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
44300	<u>Computer Systems</u>	-	
	City Hall and Police Department Server and Storage Replacement		60,000
	FY 25/26 Budget Request 1 (GF-\$60K, MIF-\$20K, COPS-\$80K)		
	Total:		60,000
	Total Capital Outlay:	-	60,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
01-20

Division: Information Technology (IT)

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	140,456	155,832	175,380	168,970
Overtime	3,121	474	-	-
Fringe Benefits	52,229	59,364	67,980	89,240
Total Salaries & Benefits:	195,806	215,669	243,360	258,210
Operating Expenditures	110,714	193,470	173,375	179,686
Capital Outlay	307,426	104,870	-	60,000
Total:	613,945	514,009	416,735	497,896

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	163,157	188,172	214,200	207,250
	Overtime	62	-	-	-
	Fringe Benefits	41,872	43,634	51,930	68,800
	Total Salaries & Benefits:	205,091	231,806	266,130	276,050
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	205,091	231,806	266,130	276,050

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
01-23

Division: Housing

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	163,157	188,172	214,200	207,250
Overtime	62	-	-	-
Fringe Benefits	41,872	43,634	51,930	68,800
Total Salaries & Benefits:	205,091	231,806	266,130	276,050
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total:	205,091	231,806	266,130	276,050

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-26-260

Division: Economic Development

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	34,230	36,904	40,030	38,710
	Fringe Benefits	17,958	19,450	22,230	26,540
	Total Salaries & Benefits:	52,188	56,354	62,260	65,250
42110	Training	6,639	2,306	5,000	5,000
42115	Meeting Expenses-Local	500	814	500	500
42116	Mileage	233	373	300	300
42130	Memberships & Subscriptions	13,325	8,270	11,430	15,170
42131	Public Notice	1,561	-	2,000	2,000
42200	Operating Supplies	4,528	11,809	5,000	5,000
42241	Special Events	4,289	12,261	14,000	14,000
42300	Contractual Services	15,099	39,036	26,500	26,500
42441	Environmental Site Assessment	-	7,300	8,000	8,000
42443	Escrow & Appraisal Fees	-	5,000	6,000	6,000
	Total Operating Expenditures:	46,174	87,170	78,730	82,470
	Total Capital Outlay:	-	-	-	-
	Total:	98,362	143,524	140,990	147,720

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-26-260

Division: Economic Development

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	5,000	
	ICSC		2,000
	CALED		1,500
	Miscellaneous workshops		1,500
	Total:		5,000
42115	<u>Meeting Expenses-Local</u>	500	
	Miscellaneous meetings and networking opportunities		500
	Total:		500
42116	<u>Mileage Reimbursement</u>	300	
	Meetings and seminars		300
	Total:		300
42130	<u>Memberships & Subscriptions</u>	11,430	
	LAEDC dues		2,525
	SGVEP dues		3,000
	SGVEP dues level upgrade to Board of Directors		3,500
	FY 25/26 Budget Request 1 (ongoing)		
	CALED dues		500
	CoStar database		5,520
	MMASC dues		125
	Total:		15,170
42131	<u>Public Notices</u>	2,000	
	Legal notices		2,000
	Total:		2,000
42200	<u>Operating Supplies</u>	5,000	
	Office supplies		1,000
	Marketing/Promotional expenses		3,000
	Printing		1,000
	Total:		5,000
42241	<u>Special Events</u>	14,000	
	Promotions; Economic Vitality; Business Education Programs		14,000
	Total:		14,000
42300	<u>Contractual Services</u>	26,500	
	As needed contract services		7,500
	HdL ECONsolutions (Socio conomic data / analytics)		11,500
	Video Production		7,500
	Total:		26,500

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration

Division: Economic Development

Account: 01-26-260

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42441	<u>Environmental Site Assessment</u>	8,000	
	Environmental site assessment / Asbestos survey / LBP survey		8,000
	Total:		8,000
42443	<u>Escrow & Appraisal Fees</u>	6,000	
	Property research, acquisitions, and closing costs		6,000
	Total:		6,000
Total Operating Expenditures:		78,730	82,470

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
01-26

Division: Economic Development

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	34,230	36,904	40,030	38,710
Fringe Benefits	17,958	19,450	22,230	26,540
Total Salaries & Benefits:	52,188	56,354	62,260	65,250
 Operating Expenditures	 46,174	 87,170	 78,730	 82,470
 Capital Outlay	 -	 -	 -	 -
 Total:	 98,362	 143,524	 140,990	 147,720

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-27-270

Division: Public Information Office

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	32,298	34,767	40,070	38,710
	Fringe Benefits	19,889	21,710	22,230	26,540
	Total Salaries & Benefits:	52,187	56,477	62,300	65,250
42110	Training	1,781		3,000	3,000
42130	Memberships & Subscriptions	875	1,000	880	280
42200	Operating Supplies	1,199	980	1,000	1,000
42206	Software & Cloud Services	-	-	-	600
42241	Special Events	-	-	15,500	15,500
	Total Operating Expenditures:	3,855	1,980	20,380	20,380
	Total Capital Outlay:	-	-	-	-
	Total:	56,042	58,457	82,680	85,630

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
Account: 01-27-270

Division: Public Information Office

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	3,000	
	Various local workshops & seminars		1,000
	Cal Cities annual conference & expo		2,000
	Total:		3,000
42130	<u>Memberships & Subscriptions</u>	880	
	CAPIO dues		280
	Total:		280
42200	<u>Operating Supplies</u>	1,000	
	Office supplies		1,000
	Total:		1,000
42206	<u>Software & Cloud Services</u>	-	
	Adobe Cloud		600
	Total:		600
42241	<u>Special Events</u>	15,500	
	State of the City Event		15,500
	Total:		15,500
Total Operating Expenditures:		20,380	20,380

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Administration
01-27-270

Division: Public Information

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	32,298	34,767	40,070	38,710
Fringe Benefits	19,889	21,710	22,230	26,540
Total Salaries & Benefits:	52,187	56,477	62,300	65,250
 Operating Expenditures	 3,855	 1,980	 20,380	 20,380
 Capital Outlay	 -	 -	 -	 -
 Total:	 56,042	 58,457	 82,680	 85,630

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 2025-2026 Departmental Budget

Dept: Community Development
01-51

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	214,907	240,260	320,590	286,400
Overtime	4,599	3,780	3,500	3,500
Fringe Benefits	74,762	90,304	104,260	124,590
Total Salaries & Benefits:	294,267	334,345	428,350	414,490
Total Operating Expenditures:	173,914	144,794	320,205	201,460
Total Capital Outlay:	-	-	-	-
Total:	468,181	479,139	748,555	615,950

Personnel -
Reclassification of Administrative Secretary to Management Analyst
FY 25/26 Budget Request 3 (\$9,990 ongoing)
\$5,495 GF (55%), \$4,495 MIF (45%)

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Community Development
Account: 01-51-510

Division: Planning & Administration

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	131,474	136,441	201,840	168,320
	Overtime	3,499	2,381	2,400	2,400
	Fringe Benefits	45,323	48,832	66,110	62,230
	Total Salaries & Benefits:	180,296	187,655	270,350	232,950
42110	Training	3,057	1,052	3,800	4,950
42116	Mileage Reimbursement	-	-	300	300
42130	Memberships & Subscriptions	3,987	1,252	4,290	4,900
42131	Public Notices	1,692	11,788	11,600	12,600
42200	Operating Supplies	5,897	1,869	4,100	4,700
42206	Software & Cloud Services	-	-	-	1,100
42210	Office Equipment Mtnce & Supplies	1,750	4,130	6,600	6,100
42212	Postage	232	102	400	400
42220	Fuel	503	468	1,000	1,000
42230	Uniform Expenses & Safety Equipment	86	-	400	600
42251	Small Tools & Minor Equipment	-	217	500	600
42300	Contractual Services	139,824	102,418	246,845	120,000
	Total Operating Expenditures:	157,028	123,296	279,835	157,250
	Total Capital Outlay:	-	-	-	-
	Total:	337,324	310,951	550,185	390,200

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Planning & Administration*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	3,800	
	APA workshops		4,000
	Nuts & Bolts		950
	Total:		4,950
42116	<u>Mileage Reimbursement</u>	300	
	Mileage		300
	Total:		300
42130	<u>Memberships & Subscriptions</u>	4,290	
	APA dues & ACEC publications (for 3 employees)		1,900
	LAFCO dues		1,000
	American Planning Association (APA), CP, SP & PT		800
	Misc. dues		900
	MADIA Tech Launch Inc. FY 25/26 Budget Request 1 (ongoing)		300
			4,900
42131	<u>Public Notices</u>	11,600	
	Public Hearing legal notices		4,900
	Code Enforcement legal notices		1,200
	Other legal public notices		6,500
	Total:		12,600
42200	<u>Operating Supplies</u>	4,100	
	Office supplies		4,700
	Total:		4,700
42206	<u>Software & Cloud Services</u>	-	
	SGVCOG VMT online screening access subscription		450
	ESRI ArcGIS subscription		650
	Total:		1,100
42210	<u>Office Equipment Mtnce & Supplies</u>	6,600	
	Ricoh Copy Fees (RICOH01)		3,600
	Ricoh Copier Leases (RICOH02)		2,500
	Total:		6,100
42212	<u>Postage</u>	400	
	Stamps and Express mailings as needed		400
	Total:		400

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Planning & Administration*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42220	<u>Fuel</u>	1,000	
	Gasoline		1,000
	Total:		1,000
42230	<u>Uniform Expenses & Safety Equipment</u>	400	
	Employee uniforms (Per MOU Sec 10.04)		600
	Total:		600
42251	<u>Small Tools & Minor Equipment</u>	500	
	Cameras, meeting equipment, other miscellaneous office equipment		600
	Total:		600
42300	<u>Contractual Services</u>	246,845	
	Contract Planning Services		20,000
	Consultant Services for Open Space Element		100,000
	FY 25/26 Budget Request 2 (one-time)		
	Total:		120,000
Total Operating Expenditures:		279,835	157,250

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Community Development
Account: 01-51-511

Division: Business Licenses

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	19,138	41,970	44,240	45,680
	Overtime	403	701	-	-
	Fringe Benefits	4,752	13,683	12,910	29,430
	Total Salaries & Benefits:	24,294	56,354	57,150	75,110
42110	Training	349	1,290	2,480	3,180
42130	Memberships & Subscriptions	150	150	1,100	1,100
42200	Operating Supplies	1,585	1,285	2,450	2,850
42206	Software & Cloud Services	-	-	-	20,900
42300	Contractual Services	10,771	11,618	20,100	-
	Total Operating Expenditures:	12,855	14,342	26,130	28,030
	Total Capital Outlay:	-	-	-	-
	Total:	37,149	70,697	83,280	103,140

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	2,480	
	CMRTA quarterly meetings (\$40/Quarter)/classes & certifications		280
	CMRTA conference		2,900
	Total:		3,180
42130	<u>Memberships & Subscriptions</u>	1,100	
	CMRTA dues (for Business License Clerk)		400
	Comodo - BL security certificate (every 2 years-next payment 6/2026)		700
	Total:		1,100
42200	<u>Operating Supplies</u>	2,450	
	Printing forms		950
	Decals (J&D Printing)		700
	Office supplies		1,200
	Total:		2,850
42206	<u>Software & Cloud Services</u>	-	
	HdL web module user fee		12,100
	HdL online web application		2,500
	HdL user maintenance fee		2,200
	HdL permit tracking		4,100
	Total:		20,900
Total Operating Expenditures:		26,130	28,030

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Community Development
Account: 01-51-512

Division: Code Enforcement

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	64,294	61,849	74,510	72,400
	Overtime	697	698	1,100	1,100
	Fringe Benefits	24,687	27,788	25,240	32,930
	Total Salaries & Benefits:	89,677	90,336	100,850	106,430
42110	Training	6	1,374	2,240	3,300
42116	Mileage Reimbursement	33	-	150	150
42130	Memberships & Subscriptions	400	200	700	750
42200	Operating Supplies	579	138	600	750
42210	Office Equipment Mtnce & Supplies	1,167	2,778	3,400	3,800
42220	Fuel	618	888	3,000	3,000
42221	Vehicle Maintenance & Repairs	463	906	2,500	2,500
42230	Uniform Expenses & Safety Equipment	765	770	1,400	1,580
42251	Small Tools & Minor Equipment	-	102	250	350
	Total Operating Expenditures:	4,031	7,156	14,240	16,180
	Total Capital Outlay:	-	-	-	-
	Total:	93,708	97,491	115,090	122,610

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	2,240	
	California Code Enforcement Officer (CCEO)		1,200
	CACEO conference (2 Code Enforcement Officers)		2,100
	Total:		3,300
42116	<u>Mileage Reimbursement</u>	150	
	Mileage		150
	Total:		150
42130	<u>Memberships & Subscriptions</u>	700	
	CACEO dues		750
	Total:		750
42200	<u>Operating Supplies</u>	600	
	Office supplies		750
	Total:		750
42210	<u>Office Equipment Mtnc & Supplies</u>	3,400	
	Ricoh copy fees (RICOH01)		2,100
	Ricoh copier leases (RICOH02)		1,700
	Total:		3,800
42220	<u>Fuel</u>	3,000	
	Gasoline		3,000
	Total:		3,000
42221	<u>Vehicle Maintenance & Repairs</u>	2,500	
	Maintenance costs for of Code Enforcement vehicle		2,500
	Total:		2,500
42230	<u>Uniform Expenses & Safety Equipment</u>	1,400	
	Staff field uniforms		680
	Safety shoes/boots (Per MOU Section 10.5)		900
	Total:		1,580
42251	<u>Small Tools & Minor Equipment</u>	250	
	Cameras, meeting equipment, other miscellaneous office equipment		350
	Total:		350
Total Operating Expenditures:		14,240	16,180

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 2025-2026 Departmental Budget

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	399,480	421,246	496,571	484,540
Overtime	2,668	1,324	5,900	6,000
Fringe Benefits	217,809	234,290	229,742	293,620
Total Salaries & Benefits:	619,956	656,859	732,213	784,160
Operating Expenditures	245,629	253,557	357,179	377,391
Capital Outlay	-	10,851	-	-
Total:	865,585	921,267	1,089,392	1,161,551

Reclassification of Accountant to Senior Finance Analyst
FY 25/26 Budget Request 1 (\$5,830 ongoing)
\$2,332 GF (40%), \$3,498 MIF (60%)

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Finance
Account: 01-14-140

Division: Finance Operations

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	399,480	421,246	496,571	484,540
	Overtime	2,668	1,324	5,900	6,000
	Fringe Benefits	217,809	234,290	229,742	293,620
	Total Salaries & Benefits:	619,956	656,859	732,213	784,160
42110	Training	1,398	1,135	13,350	13,350
42130	Memberships & Subscriptions	1,433	1,479	2,065	2,065
42131	Public Notices	391	354	800	800
42132	Bank & Finance Fees	45,143	33,986	40,610	40,610
42200	Operating Supplies	10,562	17,655	13,000	13,000
42206	Software & Cloud Services	-	-	-	68,310
42210	Office Equipment Mtnce & Supplies	2,270	307	1,000	1,000
42212	Postage	24	-	200	200
42300	Contractual Services	69,374	62,570	124,000	76,540
42311	Audit Fees	52,713	71,649	82,354	92,250
	Total Operating Expenditures:	183,307	189,135	277,379	308,125
43205	Subscriptions	-	10,851	-	-
	Total Capital Outlay:	-	10,851	-	-
	Total:	803,264	856,845	1,009,592	1,092,285

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Finance
Account: 01-14-140

Division: Finance Operations

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	13,350	
	CSMFO bi-monthly Chapter meetings (4 employees)		300
	Government Tax & Employee Benefits		2,500
	Cal Cities Municipal Finance Institute (FD)		2,500
	CSMFO Conference (southern CA) (FD & FM)		5,800
	Annual GASB Updates		1,000
	Miscellaneous staff training & mileage		1,250
	Total:		13,350
42130	<u>Memberships & Subscriptions</u>	2,065	
	MMASC dues (FM, SFA, & FA)		400
	CSMFO dues		800
	GFOA dues		800
	Finance publications & books		65
	Total:		2,065
42131	<u>Public Notices</u>	800	
	Public Hearings legal notices		800
	Total:		800
42132	<u>Bank & Finance Fees</u>	40,610	
	Bank charges		3,000
	Merchant service fees		33,950
	Merchant gateway service fees		900
	Armored cash guard management services		1,560
	CSMFO & GFOA budget/ACFR award programs		1,200
	Total:		40,610
42200	<u>Operating Supplies</u>	13,000	
	Office & copier supplies		8,500
	Forms: 1099s, W-2s, and Envelopes		600
	Printing Fees for: Budget and ACFR Books		3,000
	Blank laser check stock		900
	Total:		13,000
42206	<u>Software & Cloud Services</u>	-	
	Accela/Springbrook subscription		37,450
	Springbrook/Laserfiche subscription		3,900
	ESS portal subscription		8,000
	eProcurement system subscription (85% GF, 15% MIF)		10,360
	DebtBook subscription (85% GF, 15% MIF)		6,800
	Complete Paperless Solutions (CPS) subscription		1,800
	Total:		68,310

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Finance
Account: 01-14-140

Division: Finance Operations

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42210	<u>Office Equipment Mtnce & Supplies</u>	1,000	
	Misc. equipment repairs & maintenance		1,000
	Total:		1,000
42212	<u>Postage</u>	200	
	Express mailings as needed		200
	Total:		200
42300	<u>Contractual Services</u>	124,000	
	California Municipal Statistics (for ACFR)		640
	HdL statistical services (for ACFR)		750
	HdL - Sales Tax analysis services (\$1,500 per quarter)		6,000
	HdL - Measurer I analysis services (\$300 per quarter)		1,200
	HdL - Measurer IR analysis services (\$900 per quarter)		3,600
	HdL - Property Tax analysis services (\$1,575 per quarter)		6,300
	GASB 68 & 75 reporting requirements-PERS/PARS/OPEB		7,000
	State Controller's Office report filings		3,500
	OPEB Actuarial Valuation		9,500
	OPEB Actuarial Roll-Forward Valuation		2,000
	PARS Actuarial Valuation		10,750
	Misc. Accounting/Financial consulting services		10,000
	Federally mandated report ACA, W2, & 1099		3,000
	Development Impact Fees & Linkage Fee review & reporting		9,600
	GASB 68 CalPERS admin fee		2,700
	Total:		76,540
42311	<u>Audit</u>	82,354	
	Financial Audit (75% GF, 25% MIF)		46,750
	Single Audit (as needed)		5,000
	GANN Limits review		500
	GASB 68 test work		12,180
	GASB 75 test work		4,070
	GASB 87,96, 101, 102, and 104 test work		23,750
	Total:		92,250
Total Operating Expenditures:		277,379	308,125

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Debt Service

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	-	-	1,200	1,200
42314	State Contracts & Fees	54,695	56,719	54,000	60,000
42315	LA County Auditor/Controller Admin Fees	3,087	3,161	20,000	3,466
42318	Pumping Rights Assessment	4,512	4,512	4,600	4,600
42432	Parcel Levy	28	30	-	-
Total Operating Expenditures:		62,321	64,422	79,800	69,266
Total Capital Outlay:		-	-	-	-
Total:		62,321	64,422	79,800	69,266

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Debt Service

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42312	<u>Trustee Services & Fees</u>	1,200	
	Continuing disclosure services for bonds		1,200
	Total:		1,200
42314	<u>State Contracts & Fees</u>	54,000	
	State quarterly admin fee (approx \$13,500/qtr)		60,000
	Total:		60,000
42315	<u>LA County Auditor/Controller Admin Fees</u>	20,000	
	LA County admin fee - property taxes		3,466
	Total:		3,466
42318	<u>Pumping Rights Assessment</u>	4,600	
	San Gabriel Basin Watermaster - Assmt prescriptive pumping rights		4,600
	Total:		4,600
Total Operating Expenditures:		79,800	69,266

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 2025-2026 Departmental Budget

Dept: Human Resources
01-15

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	248,356	281,435	330,030	325,140
Fringe Benefits	100,843	123,934	139,960	168,460
Total Salaries & Benefits:	349,199	405,368	469,990	493,600
 Operating Expenditures	 2,948,193	 3,111,921	 4,038,006	 2,928,309
 Total:	 3,297,392	 3,517,289	 4,507,996	 3,421,909

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	156,071	176,078	200,280	192,680
	Fringe Benefits	66,323	78,715	88,190	107,190
	Total Salaries & Benefits:	222,394	254,793	288,470	299,870
42110	Training	325	1,472	5,310	5,289
42112	Employee Training & Development	1,026	-	3,780	3,780
42115	Meeting Expenses-Local	1,203	1,178	600	600
42116	Mileage Reimbursement	80	83	300	300
42121	Services Awards/Employee Recognition	8,350	5,800	5,400	7,650
42122-0000	Tuition Reimbursement - ICEA	2,758	20,000	20,000	20,000
42122-1035	Tuition Reimbursement - IPOA	15,000	15,000	15,000	15,000
42122-1036	Tuition Reimbursement - UCMgmt	-	-	15,000	15,000
42122-1037	Tuition Reimbursement - IMEA	12,816	-	20,000	20,000
42130	Memberships & Subscriptions	10,949	6,466	8,200	8,700
42200	Operating Supplies	1,351	2,768	1,300	1,300
42300	Contractual Services	69,646	109,083	98,330	23,330
	Total Operating Expenditures:	123,504	161,851	193,220	120,949
	Total Capital Outlay:	-	-	-	-
	Total:	345,898	416,644	481,690	420,819

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	5,310	
	CALPELRA Conference (75% GF, 25% MIF)		1,913
	CalPERS Education Forum (75% GF, 25% MIF)		863
	LCW Annual Public Sector Employment Law Conference (75% GF & 25%MIF)		998
	SCPMA-HR Conference (75% GF, 25% MIF)		165
	Parma or CJPIA Risk Management 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:		5,289
42112	<u>Employee Training & Development</u>	3,780	
	Liebert Cassidy Whitmore Consortium Workshop		1,680
	Academy Sessions (Management, Parks & Recreation, Leadership, etc.)		2,100
	Total:		3,780
42115	<u>Meeting Expenses-Local</u>	600	
	Oral Board Lunch and Refreshments		600
	Total:		600
42116	<u>Mileage Reimbursement</u>	300	
	Mileage		300
	Total:		300
42121	<u>Services Awards/Employee Recognition</u>	5,400	
	Employees are eligible for monetary awards in recognition of their		
	years of service to the City.		6,450
	Honoring Public Service Retirement (FT \$400 & PT \$200)		1,200
	Total:		7,650
42122-0000	<u>Tuition Reimbursement-ICEA</u>	20,000	
	Reimbursement of tuition fees paid for continuing education for		20,000
	ICEA employees; HR to verify eligibility and requirements are met		
	Total:		20,000
42122-1035	<u>Tuition Reimbursement-IPOA</u>	15,000	
	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 2025-2026 Departmental Budget

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42122-1036	<u>Tuition Reimbursement-Unclassified Management</u>	15,000	
	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
42122-1037	<u>Tuition Reimbursement-IMEA</u>	20,000	
	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
42130	<u>Memberships & Subscriptions</u>	8,200	
	CALPELRA dues		700
	IPMA-HR dues		150
	SCPMA-HR dues		100
	SCPLRC dues		100
	PARMA dues		150
	Recruitment Advertising		1,500
	NeoGov (Governmentjobs.com)		6,000
	Total:		8,700
42200	<u>Operating Supplies</u>	1,300	
	Office supplies		1,300
	Total:		1,300
42300	<u>Contractual Services</u>	98,330	
	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
Total Operating Expenditures:		193,220	120,949

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	33,346	25,702	43,630	43,980
	Fringe Benefits	7,355	4,152	5,020	5,560
	Total Salaries & Benefits:	40,701	29,853	48,650	49,540
42200	Operating Supplies	270	248	900	900
42230	Uniforms	346	326	1,000	1,000
42300	Contract Services	1,621	1,489	6,000	2,760
	Total Operating Expenditures:	2,237	2,063	7,900	4,660
Total Capital Outlay:		-	-	-	-
Total:		42,938	31,917	56,550	54,200

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies</u>	900	
	Office supplies		400
	Refreshments for Summer Youth training sessions		500
	Total:		900
42230	<u>Uniforms Expense</u>	1,000	
	Delong Unlimited - Shirts for Summer Youth		1,000
	Total:		1,000
42300	<u>Contract Services</u>	6,000	
	Pre-employment Medical Exams		1,630
	Trainings/Workshops		200
	State of California (fingerprinting)		930
	Total:		2,760
Total Operating Expenditures:		7,900	4,660

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	58,938	79,655	86,120	88,480
	Fringe Benefits	27,166	41,067	46,750	55,710
	Total Salaries & Benefits:	86,104	120,722	132,870	144,190
42320	Benefits Administrative Fees	29,963	39,460	31,700	31,700
42321	State Unemployment Insurance	8,624	15,691	15,000	15,000
42322	Workers' Comp Insurance	650,959	645,296	680,980	672,967
42323	Liability Claims	237,616	131,288	50,000	50,000
42324	General Liability Insurance	734,604	736,519	939,206	977,033
42325	Retiree Medical Benefits	898,714	903,752	2,120,000	1,056,000
42325-1210	Retiree Medical Benefits/OPEB ARC	261,972	476,000	-	-
	Total Operating Expenditures:	2,822,452	2,948,007	3,836,886	2,802,700
Total Capital Outlay:		-	-	-	-
		2,908,556	3,068,729	3,969,756	2,946,890

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Human Resources

Division: Risk Mgmt / Retiree Benefits

Account: 01-15-152

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42320	<u>Benefits Administrative Fees</u>	31,700	
	PARS administrative costs		21,000
	CalPERS Medical Insurance administrative costs		4,700
	CalPERS Employer Premium for Survivor Benefit		6,000
	Total:		31,700
42321	<u>State Unemployment Insurance</u>	15,000	
	State Unemployment Insurance		15,000
	Total:		15,000
42322	<u>Workers' Comp Insurance</u>	680,980	
	CJPIA Workers' Comp Insurance		658,276
	CJPIA Workers' Comp Insurance-Retrospective Adjustment		14,691
	Total:		672,967
42323	<u>Liability Claims</u>	50,000	
	General Liability Reserve		50,000
	Total:		50,000
42324	<u>Liability Insurance</u>	939,206	
	All-Risk Property Insurance		326,427
	CJPIA General Liability Insurance		569,907
	CJPIA General Liability Insurance-Retrospective Adjustment		50,000
	Third Party Administrator		21,780
	Pollution Liability Insurance		7,168
	CJPIA Crime Insurance		1,751
	Total:		977,033
42325	<u>Retiree Medical Benefits/OPEB</u>	2,120,000	
	Medical Insurance for Retirees (80% GF, 20% MIF)		1,056,000
	Total:		1,056,000
Total Operating Expenditures:		3,836,886	2,802,700

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 2025-2026 Departmental Budget

Dept: Legal
Account: 01-12-120

Division: Legal Services

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Budget Revised	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42310-0000	Legal Services - General	230,836	183,281	199,600	111,600
42310-2000	Legal Services - Case Litigations	319,819	146,261	165,000	268,000
42310-2010	Legal Services - Finance	103	8,942	6,400	6,400
42310-2020	Legal Services - Human Resources-General	19,194	12,926	25,280	25,280
42310-2021	Legal Services - Human Resources-Other	10,498	47,333	-	-
42310-2022	Legal Services - Labor Negotiations	11,953	19,086	-	-
42310-2030	Legal Services - Public Safety General	12,315	14,525	7,200	7,200
42310-2040	Legal Services - Planning	49,739	72,106	31,120	31,120
42310-2050	Legal Services - Code Enforcement	542	1,598	42,000	42,000
42310-2060	Legal Services - Public Works	12,728	9,656	8,400	8,400
42310-2070	Legal Services - Speedway	6,001	441	-	-
Total Operating Expenditures:		673,727	516,153	485,000	500,000
Total:		673,727	516,153	485,000	500,000

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Legal
Account: 01-12-120

Division: Legal Services

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42310-0000	<u>Legal Services - General</u>	199,600	
	Aleshire & Wynder, LLP		111,600
	Total:		111,600
42310-2000	<u>Legal Services - Case Litigations</u>	165,000	
	Aleshire & Wynder, LLP		218,000
	Five Points/ Manning Pit Lawsuit		50,000
	Total:		268,000
42310-2010	<u>Legal Services - Finance</u>	6,400	
	Aleshire & Wynder, LLP		6,400
	Total:		6,400
42310-2020	<u>Legal Services - Human Resources General</u>	25,280	
	Aleshire & Wynder, LLP		25,280
	Total:		25,280
42310-2030	<u>Legal Services - Public Safety General</u>	7,200	
	Aleshire & Wynder, LLP		7,200
	Total:		7,200
42310-2040	<u>Legal Services - Planning</u>	31,120	
	Aleshire & Wynder, LLP		31,120
	Total:		31,120
42310-2050	<u>Legal Services - Code Enforcement</u>	42,000	
	Aleshire & Wynder, LLP		42,000
	Total:		42,000
42310-2060	<u>Legal Services - Public Works</u>	8,400	
	Aleshire & Wynder, LLP		8,400
	Total:		8,400
Total Operating Expenditures:		485,000	500,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Legal
01-12

Division: Legal Services

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Budget Revised	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
	Operating Expenditures	673,727	516,153	485,000	500,000
	Total:	673,727	516,153	485,000	500,000

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 2025-2026 Departmental Budget

Dept: *Library*
01-44

Division: *All Divisions*

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	349,693	399,226	531,740	537,580
Overtime	-	-	-	-
Fringe Benefits	103,101	112,743	128,540	150,950
Total Salaries & Benefits:	452,795	511,968	660,280	688,530
Operating Expenditures	82,847	75,772	104,500	123,900
Capital Outlay	-	8,634	-	-
Total:	535,641	596,375	764,780	812,430

Personnel -
(1) Full-Time Supervising Librarian
FY 25/26 Budget Request 1 (\$155,940 ongoing)

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	312,088	354,360	471,680	476,170
	Fringe Benefits	102,556	111,607	127,200	149,760
		414,644	465,967	598,880	625,930
42110	Training	2,550	1,433	3,900	5,600
42116	Mileage Reimbursement	35	104	300	500
42130	Memberships & Subscriptions	2,546	2,388	2,800	2,800
42200	Operating Supplies	6,918	6,598	8,000	10,000
42200-1151	Operating Supplies - ICF	2,618	-	-	-
42200-1040	Operating Supplies-Preservation	-	-	500	1,000
42206	Software & Cloud Services	-	-	-	20,700
42210	Office Equipment Mtnc & Supplies	2,249	2,601	4,500	13,000
42211	Internet/Network	14,491	13,775	16,500	16,500
42211-1151	Internet/Network - ICF	2,760	360	-	-
42240-1151	Program Supplies-ICF Donation	-	1,137	-	-
42240-1710	Program Supplies-Summer Reading Program	4,871	4,807	5,500	6,000
42240-1740	Program Supplies-Evening Program	3,757	3,073	5,500	6,000
42240-1750	Program Supplies-Computer Software	5,237	4,432	5,300	-
42244-1041	Books & Reference Materials-Books	15,027	15,216	20,000	20,000
42244-1042	Books & Reference Materials-Electronic	6,377	8,443	10,400	-
42244-1043	Books & Reference Materials-Serials	3,916	2,354	4,500	4,500
42244-1044	Books & Reference Materials-Media	4,444	4,352	6,000	6,000
42244-1151	Books & Reference Materials-ICF	1,278	-	-	-
42251	Small Tools & Minor Equipment	35	1,062	1,500	1,500
42300	Contractual Services	-	-	3,800	3,800
42327	Certificate of Insurance-Special Events	1,217	1,217	1,500	1,500
	Total Operating Expenditures:	80,326	73,353	100,500	119,400
44300-1151	Computer System	-	8,634	-	-
	Total Capital Outlay:	-	8,634	-	-
	Total:	494,971	547,955	699,380	745,330

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	3,900	
	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		1,700
	Ryan Dowd Homeless training for staff		800
	Library Association Annual Conference - Supervising Librarian		1,200
	FY 25/26 Budget Request 2 (ongoing)		
	Total:		5,600
42116	<u>Mileage Reimbursement</u>	300	
	Mileage		500
	Total:		500
42130	<u>Memberships & Subscription</u>	2,800	
	CLA		500
	SCLC		1,700
	CALIFA		300
	ALA		300
	Total:		2,800
42200	<u>Operating Supplies</u>	8,000	
	Office supplies, book processing supply		10,000
	Total:		10,000
42200-1040	<u>Operating Supplies-Preservation</u>	500	
	Preservation supply		1,000
	Total:		1,000
42206	<u>Software & Cloud Services</u>	-	
	ILS catalog (verso)		3,050
	Envisionware		1,400
	Adobe		250
	Movie license		400
	Other software licenses		1,100
	SoCal digital library/overdrive e-books		1,500
	hoopla, eBooks for nooks		2,500
	Additional funds for hoopla subscription		4,100
	FY 25/26 Budget Request 4 (ongoing)		
	Rossetta Stone subscription/ebsco		1,900
	Tutor.com		2,000
	Kanopy on-demand video platform		2,500
	Total:		20,700

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42210	<u>Office Equipment Mtnce & Supplies</u>	4,500	
	Book cart replacements, signage, display, equipment replacement and maintenance		5,000
	Copy Machine Lease, FY 25/26 Budget Request 3 (\$ \$4,000 one-time, \$4,000 ongoing)		8,000
	Total:		13,000
42211	<u>Internet/Network</u>	16,500	
	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
42240-1710	<u>Program Supplies-Summer Reading Program</u>	5,500	
	Supplies, performers, programs, incentives		6,000
	(Offset by Community Benefit Contribution of \$3,000 from United Rock)		
	Total:		6,000
42240-1740	<u>Program Supplies-Other Programs</u>	5,500	
	Supplies, performers, guest speakers		6,000
	Total:		6,000
42244-1041	<u>Books & Reference Materials-Books</u>	20,000	
	General fiction		6,730
	General non-fiction		6,630
	Children's books		6,640
	Total:		20,000
42244-1043	<u>Books & Reference Materials-Serial</u>	4,500	
	Serial subscription and Periodicals		4,500
	Total:		4,500
42244-1044	<u>Books & Reference Materials-Media</u>	6,000	
	Media materials (DVD, audiobooks)		6,000
	Total:		6,000
42251	<u>Small Tools & Minor Equipment</u>	1,500	
	Media cleaners, filters, restoration tools, general small tools		1,500
	Total:		1,500

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	<u>Contractual Services</u>	3,800	
	Professional services (restoration, digitization, bookbinding)		3,800
	Total:		3,800
42327	<u>Certificate of Insurance-Special Events</u>	1,500	
	Special Event Insurance		1,500
	Total:		1,500
Total Operating Expenditures:		100,500	119,400

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	37,605	44,866	60,060	61,410
	Fringe Benefits	545	1,135	1,340	1,190
	Total Salaries & Benefits:	38,150	46,001	61,400	62,600
42200	Operating Supplies	521	419	1,000	1,500
42300	Contractual Services	2,000	2,000	3,000	3,000
	Total Operating Expenditures:	2,521	2,419	4,000	4,500
Total Capital Outlay:		-	-	-	-
Total:		40,671	48,420	65,400	67,100

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Tutorial*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies-Tutorial</u>	1,000	
	Office supplies, books, teaching supply		1,500
	Total:		1,500
42300	<u>Contractual Services</u>	3,000	
	At Risk of Retention or RSP/IEP program students (offsite tutoring service)		3,000
	Total:		3,000
Total Operating Expenditures:		4,000	4,500

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 2025-2026 Departmental Budget

Dept: Police
01-35

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	4,454,989	4,543,605	5,738,907	5,561,890
Overtime	1,056,830	1,058,464	700,000	700,000
Fringe Benefits	2,232,014	2,018,274	2,727,302	3,038,470
Total Salaries & Benefits:	7,743,833	7,620,343	9,166,209	9,300,360
 Total Operating Expenditures:	 447,108	 478,908	 483,871	 649,171
 Total Capital Outlay:	 595	 366,596	 -	 -
 Total:	 8,191,536	 8,465,847	 9,650,080	 9,949,531

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	448,428	493,735	540,010	531,590
	Overtime	109	240	-	-
	Fringe Benefits	140,502	175,903	246,010	293,850
	Total Salaries & Benefits:	589,040	669,878	786,020	825,440
42130	Memberships & Subscriptions	6,412	10,613	60,341	66,775
42200	Operating Supplies	3,598	2,548	3,700	3,700
42206	Software & Cloud Services	-	-	-	33,156
42300	Contractual Services	38,550	26,723	50,640	46,350
	Total Operating Expenditures:	48,560	39,884	114,681	149,981
	Total Capital Outlay:	-	-	-	-
		637,599	709,762	900,701	975,421

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police Dept
Account: 01-35-350

Division: Police Administration

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42130	<u>Memberships & Subscriptions</u>	60,341	
	Clears Meetings, dues		300
	Admin. luncheons, misc. organization dues to include CPOA		2,300
	Police Officer dues for CPOA / Detective Bureau meetings		2,100
	Penal code and vehicle code books, FedEx & 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
	Flock Safety cameras annual fee - License plate reading cameras		41,500
	Cable services -10 PD & 2 City Hall locations		1,550
	National Notary Association renewal (Police Services Specialist)		800
	FY 25/26 Budget Request 2 (ongoing)		
	Total:		66,775
42200	<u>Operating Supplies</u>	3,700	
	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
42206	<u>Software & Cloud Services</u>	-	
			10,261
	Lefta Systems annual SHIELD subscription		1,520
	Performa subscription (POST training software)		6,000
	CopWare digital sourcebook subscription		965
	Veritone subscription		2,800
	InTime subscription		7,320
	NetMotion subscription (wireless mobility service)		4,290
	Total:		33,156
42300	<u>Contractual Services</u>	50,640	
	National Union Fire Insurance for Police Officers		1,500
	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 (Aproved CC mtg 1/22/2020, Item 1F)		27,850
	Nichols Consulting (cost recovery consultant)		2,400
	Total:		46,350
Total Operating Expenditures:		114,681	149,981

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	489,730	474,390	876,010	785,280
	Overtime	74,740	88,643	60,000	60,000
	Fringe Benefits	261,867	229,028	472,932	409,870
	Total Salaries & Benefits:	826,337	792,062	1,408,942	1,255,150
42200	Operating Supplies	5,413	6,498	7,550	7,550
42206	Software & Cloud Services	-	-	-	25,200
42210	Office Equipment Mtnce & Supplies	17,615	24,948	31,300	6,100
42211	Internet/Network	780	1,007	11,000	11,000
42230	Uniform Expenses & Safety Equipment	2,858	172	300	300
42300	Contractual Services	-	-	-	-
	Total Operating Expenditures:	26,667	32,625	50,150	50,150
44500	Large Tools & Equipment	-	323,519	-	-
	Total Capital Outlay:	-	323,519	-	-
Total:		853,003	1,148,206	1,459,092	1,305,300

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: *Police Dept*
Account: *01-35-351*

Division: *Records*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies</u>	7,550	
	Office Solutions for paper, printer ink, copy machine toner, chair mats, miscellaneous office equipment, forms printing		7,550
	Total:		7,550
42210	<u>Office Equipment Mtnce & Supplies</u>	31,300	
	Ricoh Copy Fees (RICOH01)		2,350
	Ricoh Copier Leases (RICOH02)		3,750
	Total:		6,100
42206	<u>Software & Cloud Services</u>	-	
	Maintenance of Spillman CAD/RMS Systems		25,200
	Total:		25,200
42211	<u>Internet/Network</u>	11,000	
			11,000
	Total:		11,000
42230	<u>Uniform Expenses & Safety Equipment</u>	300	
	Misc uniform purchases for new hire and/or damaged uniform replacement		300
	Total:		300
Total Operating Expenditures:		50,150	50,150

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	579,816	555,967	749,740	691,830
	Overtime	88,908	46,492	97,500	97,500
	Fringe Benefits	200,124	223,685	370,640	419,480
	Total Salaries & Benefits:	868,848	826,143	1,217,880	1,208,810
42200	Operating Supplies	2,948	3,114	5,500	5,500
	Total Operating Expenditures:	2,948	3,114	5,500	5,500
	Total Capital Outlay:	-	-	-	-
	Total:	871,796	829,258	1,223,380	1,214,310

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police Dept

Division: Investigations

Account: 01-35-352

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies</u>	5,500	
	Aardvark for tactical supplies		1,500
	Office Solutions		1,000
	Miscellaneous investigative supplies		3,000
	Total:		5,500
	Total Operating Expenditures:	5,500	5,500

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	2,809,425	3,009,684	3,573,147	3,553,190
	Overtime	810,829	892,297	542,500	542,500
	Fringe Benefits	1,550,346	1,372,554	1,637,720	1,915,270
	Total Salaries & Benefits:	5,170,600	5,274,536	5,753,367	6,010,960
42110	Training	3,891	1,364	8,330	8,330
42111	Training - POST	20,873	7,798	22,830	22,830
42200	Operating Supplies	29,910	30,646	35,030	35,030
42210	Office Equipment Mtnce & Supplies	6,186	2,314	-	-
42220	Fuel	112,028	100,809	95,000	95,000
42221	Vehicle Maintenance & Repairs	93,523	101,469	66,000	66,000
42230	Uniform Expenses & Safety Equipment	8,093	2,796	2,900	2,900
42251	Small Tools & Minor Equipment	21,716	3,494	7,030	7,030
42332	Jail Service	31,445	27,210	20,200	150,200
42333	Helicopter Services	11,917	12,343	12,000	12,000
	Total Operating Expenditures:	339,582	290,243	269,320	399,320
44300	Computer System	595	25,786	-	-
44500		-	-	-	-
	Total Capital Outlay:	595	25,786	-	-
Total:		5,510,777	5,590,564	6,022,687	6,410,280

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police Dept
Account: 01-35-353

Division: Patrol

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	8,330	
	Funding to be utilized to meet P.O.S.T. 24 hour bi-annual training		8,330
	Requirement that began on 01/01/2009 and is reoccurring		
	40 hour training requirement in MOU between City and IPOA		
	Total:		8,330
42111	<u>Training-POST</u>	22,830	
	Funding to be utilized to meet P.O.S.T. 24 hour bi-annual training		22,830
	Requirement that began on 01/01/2009 and is reoccurring.		
	40 hour training requirement in MOU between City and IPOA		
	Total:		22,830
42200	<u>Operating Supplies</u>	35,030	
	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
42220	<u>Fuel</u>	95,000	
	Fuel for patrol vehicles		95,000
	Total:		95,000
42221	<u>Vehicle Maintenance & Repairs</u>	66,000	
	Repairs related to police department fleet, car washes		61,000
			5,000
	Total:		66,000
42230	<u>Uniform Expenses & Safety Equipment</u>	2,900	
	Repair and/or replacement of worn out safety equipment to include		2,900
	Sam Browne, flashlights, radios, weapons, tasers		
	Total:		2,900
42251	<u>Small Tools & Minor Equipment</u>	7,030	
	Minor Tools & Minor Equipment		1,500
	Bulletproof Vest Program		5,530
	Total:		7,030

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police Dept
Account: 01-35-353

Division: Patrol

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42332	<u>Jail Service</u>	20,200	
	West Covina Jail, Baldwin Park Jail and LACO jail bookings, blood draws for DUI, applicant prints		20,200
	Jail Services increased		130,000
	FY 25/26 Budget Request 3 (ongoing)		
	Total:		150,200
42333	<u>Helicopter Services</u>	12,000	
	FAST - Foothill Air Support Team		12,000
	Total:		12,000
Total Operating Expenditures:		269,320	399,320

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Overtime	64,861	30,375	-	-
	Fringe Benefits	161	174	-	-
	Total Salaries & Benefits:	65,022	30,550	-	-
42300	Contractual Services	16,763	28,208	3,970	3,970
	Total Operating Expenditures:	16,763	28,208	3,970	3,970
	Total Capital Outlay:	-	-	-	-
	Total:	81,784	58,758	3,970	3,970

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	<u>Contractual Services</u>	3,970	
	For contractual agencies to assist with event coverage as needed.		3,970
	Total:		3,970
Total Operating Expenditures:		3,970	3,970

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: TRAP

Account: 01-35-360

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	127,591	9,829	-	-
	Overtime	17,382	416	-	-
	Fringe Benefits	79,014	16,929	-	-
	Total Salaries & Benefits:	223,986	27,173	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	223,986	27,173	-	-

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	-	2,500	2,500
42130	Memberships & Subscriptions	2,798	2,807	2,450	2,450
42200	Operating Supplies	8,004	60,674	30,050	30,050
42211	Internet/Network/Cable	1,181	1,334	2,000	2,000
42300	Contractual Services	608	2,628	3,250	3,250
Total Operating Expenditures:		12,590	67,442	40,250	40,250
Total Capital Outlay:		-	-	-	-
Total:		12,590	67,442	40,250	40,250

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	2,500	
	LA County, State or Federal sponsored training as it related to natural or man made disasters, terrorism, NIMS requirement		2,500
	Total:		2,500
42130	<u>Memberships & Subscriptions</u>	2,450	
	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
42200	<u>Operating Supplies</u>	30,050	
	Supplies to continue the development of our emergency inventory		30,050
	Total:		30,050
42211	<u>Internet/Network</u>	2,000	
	Cable & Internet City-wide for emergency use		2,000
	Total:		2,000
42300	<u>Contractual Services</u>	3,250	
	Annual maintenance fee on Go-Kits emergency phones		750
	Satellite Phone Service		1,500
	GETS Service		1,000
	Total:		3,250
Total Operating Expenditures:		40,250	40,250

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Police

Division: COVID-19 Emergency

Account: 01-35-366

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	4,544	12,691	-	-
42300	Contractual Services	62,067	4,700	-	-
Total Operating Expenditures:		66,611	17,392	-	-
44100	Office Equip,Furniture,Fixture	-	6,521	-	-
44300	Computer System	-	10,771	-	-
Total Capital Outlay:		-	17,291	-	-
Total:		66,611	34,683	-	-

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 2025-2026 Departmental Budget

Dept: Public Works - Engineering
01-52

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	389,659	398,906	643,745	564,980
Overtime	3,874	2,766	-	-
Fringe Benefits	220,465	176,586	275,275	298,280
Total Salaries & Benefits:	613,999	578,258	919,020	863,260
Operating Expenditures	1,115,190	1,215,845	1,254,675	1,318,775
Capital Outlay & Transfers	146,694	6,652,367	3,216,061	295,412
Total:	1,875,882	8,446,471	5,389,756	2,477,447

Reclassification of Administrative Secretary to Management Analyst
FY 25/26 Budget Request 1 \$17,880 (ongoing)
\$8,940 GF (50%), \$8,940 MIF (50%)

Personnel -
(1) Full-Time Plans Examiner
FY 25/26 Budget Request 2 \$164,990 (ongoing)
\$131,992 GF (80%), \$32,998 MIF (20%)

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Building & Safety

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	163,887	161,284	323,315	213,550
	Overtime	1,080	940	-	-
	Fringe Benefits	80,497	62,693	138,765	103,960
	Total Salaries & Benefits:	245,464	224,918	462,080	317,510
42110	Training	2,000	3,609	2,600	5,200
42115	Meeting Expenses-Local	68	-	200	200
42130	Memberships & Subscriptions	1,473	1,403	1,450	1,400
42131	Public Notices (every 3 yrs-2025/2026)	-	-	-	2,500
42200	Operating Supplies	1,124	2,261	2,500	13,500
42206	Software & Cloud Svcs	-	-	87,600	41,200
42210	Office Equipment Mtnce & Supplies	1,230	1,001	2,500	2,000
42300	Contractual Services	4,877	7,212	23,800	23,800
42340	Plan Check Inspections	581,110	684,373	440,000	440,000
42341	Building Inspections	316,564	278,136	200,000	200,000
42342	Industrial Waste Services	-	-	30,000	30,000
42343	Geotechnical Plan Check Services	-	-	50,000	50,000
42348	Strong Motion Instrumentation Program	-	-	-	25,000
	Total Operating Expenditures:	908,446	977,995	840,650	834,800
	Total Capital Outlay:	-	-	-	-
Total:		1,153,909	1,202,913	1,302,730	1,152,310

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	2,600	
	CALBO		2,400
	ICC		2,800
	Total:		5,200
42115	<u>Meeting Expenses-Local</u>	200	
	Attending meetings for skill enhancement and industry insight		200
	Total:		200
42130	<u>Memberships & Subscriptions</u>	1,450	
	CALBO dues		440
	International Code Council (ICBO) dues		300
	ACI dues		460
	Miscellaneous dues		200
	Total:		1,400
42131	<u>Public Notices</u>	-	
	Legal notices for adoption of state's Building & Fire Code updates (every 3 yrs.)		2,500
	Total:		2,500
42200	<u>Operating Supplies</u>	2,500	
	Office supplies		2,500
	Other Building Code manuals and reference materials		1,500
	State Required Building Code Books (every 3 years)		9,500
	FY 25/26 Budget Request 4 (one-time)		
	Total:		13,500
42206	<u>Software & Cloud Svcs</u>	87,600	
	CityTech subscription (75% GF, 25% MIF)		37,500
	FY 25/26 Budget Request 3 (ongoing)		
	Blue Beam subscription, FY 25/26 Budget Request 5 (ongoing)		3,700
	Total:		41,200
42210	<u>Office Equipment Mtnce & Supplies</u>	2,500	
	Ricoh Copy Fees (RICOH01) 25%		1,000
	Ricoh Copier Leases (RICOH02) 25%		1,000
	Total:		2,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	<u>Contractual Services</u>	23,800	
	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
42340	<u>Plan Check Review</u>	440,000	
	Transtech Plan Check (Structural, Grading, MEP's) & Permit Tech Svcs		440,000
	Total:		440,000
42341	<u>Building Inspections</u>	200,000	
	Transtech Building Inspection Services		200,000
	Total:		200,000
42342	<u>Industrial Waste Services</u>	30,000	
	LA County Industrial Waste Services (PC/Inspection Svcs)		30,000
	Total:		30,000
42343	<u>Geotechnical Plan Check Services</u>	50,000	
	Plan Check Review Consulting - Building Codes		20,000
	New Development Geotechnical Plan Check Services		30,000
	Total:		50,000
42348	<u>Strong Motion Instrumentation Program (SMIP)</u>	-	
	Strong Motion Instrumentation Program (SMIP) & Seismic Hazard Mapping		25,000
	Total:		25,000
Total Operating Expenditures:		840,650	834,800

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Engineering Operations

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	179,598	157,046	216,720	231,680
	Overtime	2,533	556	-	-
	Fringe Benefits	108,441	85,965	97,180	136,930
	Total Salaries & Benefits:	290,571	243,567	313,900	368,610
42110	Training	5,883	-	2,400	4,800
42115	Meeting Expenses-Local	373	-	7,100	7,100
42130	Memberships & Subscriptions	710	857	2,880	2,880
42131	Public Notices	378	483	2,300	2,300
42200	Operating Supplies	3,252	3,194	6,300	6,300
42206	Software & Cloud Services	-	-	-	8,050
42210	Office Equipment Mtnce & Supplies	5,276	5,206	10,175	2,375
42220	Fuel	1,029	1,755	5,000	5,000
42221	Vehicle Maintenance & Repairs	571	865	4,000	4,000
42230	Uniform Expenses & Safety Equipment	187	398	1,200	1,500
42300	Contractual Services	710	14,392	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	34,628	720	30,000	30,000
42371	Traffic Signal Mtnce-Routine	-	30,984	28,000	50,000
42372	Traffic Signal Mtnce-Extraordinary	-	136,010	65,000	110,000
	Total Operating Expenditures:	57,763	194,864	237,355	307,305
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers Out - Capital Projects	141,444	6,652,367	3,216,061	295,412
	Total Transfers Out:	141,444	6,652,367	3,216,061	295,412
	Total:	489,778	7,090,798	3,767,316	971,327

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Engineering Operations*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	2,400	
	Traffic control & safety training		4,800
	Total:		4,800
42115	<u>Meeting Expenses-Local</u>	7,100	
	ASCE Conference		3,000
	APWA Conference		3,000
	CCEA Meetings		1,100
	Total:		7,100
42130	<u>Memberships & Subscriptions</u>	2,880	
	SGVCOG (12 meetings x \$25)		300
	ITE (3 meetings x \$320)		960
	ASCE		640
	APWA, SWANA, CASQA, SGVWA		580
	CCEA		400
			2,880
42131	<u>Public Notices</u>	2,300	
	Legal Notices		2,300
	Total:		2,300
42200	<u>Operating Supplies</u>	6,300	
	Printing services (Arc, Skyblueprinting, etc.)		1,300
	Plotter maintenance supplies		2,000
	Office supplies		3,000
	Total:		6,300
42206	<u>Software & Cloud Services</u>	-	
	AutoCAD subscription (45% GF, 45% MIF, 10% OPRF)		4,050
	Trafficware Synchro software for signal timing		4,000
	Total:		8,050
42210	<u>Office Equipment Mtnce & Supplies</u>	10,175	
	Ricoh Copy Fees (RICOH01) 30%		1,250
	Ricoh Copier Leases (RICOH02) 30%		1,125
	Total:		2,375
42220	<u>Fuel</u>	5,000	
	Cardlock Fuel		5,000
	Total:		5,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Engineering Operations*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42221	<u>Vehicle Maintenance & Repairs</u>	4,000	
	Vehicle repairs & maintenance		4,000
	Total:		4,000
42230	<u>Uniform Expenses & Safety Equipment</u>	1,200	
	Safety shoes/boots (Per MOU Sections 10.04 & 10.05C)		1,500
	Total:		1,500
42300	<u>Contractual Services</u>	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	<u>Public Works Inspection Services</u>	25,000	
	Inspection services		19,000
	Inspection Services-Reimbursable (as needed, nights, & weekends)		6,000
	Total:		25,000
42345	<u>Surveying Services</u>	10,000	
	Subdivision map services (as needed)		5,000
	Field summary services (as needed)		5,000
	Total:		10,000
42346	<u>Traffic Engineering Services</u>	30,000	
	Traffic engineering services (as needed)		30,000
	Total:		30,000
42371	<u>Traffic Signal Mtnce-Routine</u>	28,000	
	Traffic signal maintenance contrats with Santa Fe Springs & LA County		50,000
	Total:		50,000
42372	<u>Traffic Signal Mtnce-Extraordinary</u>	65,000	
	Traffic signal emergency repairs maintenance contract with Santa Fe Springs & LA County and Signage		110,000
	Total:		110,000
Total Operating Expenditures:		237,355	307,305

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
800-49100	<u>Transfers Out - Capital Projects</u>	3,216,061	
	Capital Projects		295,412
	Total:		295,412
Total Transfers Out:		3,216,061	295,412

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	18,173	32,408	45,830	62,510
	Overtime	66	537	-	-
	Fringe Benefits	11,154	13,460	22,470	35,150
	Total Salaries & Benefits:	29,393	46,406	68,300	97,660
42110	Training	3,345	-	5,000	5,000
42115	Meeting Expenses - Local	90	-	220	220
42116	Mileage Reimbursement	-	-	150	150
42130	Memberships & Subscriptions	100	215	1,500	1,500
42200	Operating Supplies	1,072	1,150	4,800	4,800
42206	Software & Cloud Services	-	-	-	4,250
42300	Contractual Services	25,038	27,059	41,000	40,750
42381	Storm Drain / NPDES	119,337	14,563	124,000	120,000
	Total Operating Expenditures:	148,981	42,987	176,670	176,670
44300-1260	Computer Systems - ARPA	5,250	-	-	-
	Total Capital Outlay:	5,250	-	-	-
Total:		183,625	89,392	244,970	274,330

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	5,000	
	California Storm Water Quality Association (CASQA) and		1,000
	American Public Works Association (APWA) conferences		
	LA Permit Group, NPDES, San Gabriel Watershed, LA River Watershed		800
	LA Solid Waste Management Committee (mileage)		200
	QSD certifications		3,000
	Total:		5,000
42115	<u>Meeting Expense - Local</u>	220	
	San Gabriel Valley Water Association (SGVWA) quarterly meetings		120
	City and County Engineers Association		100
	Total:		220
42116	<u>Mileage Reimbursement</u>	150	
	Mileage		150
	Total:		150
42130	<u>Memberships & Subscriptions</u>	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	<u>Operating Supplies</u>	4,800	
	Office supplies		2,000
	Public education		2,000
	NPDES tablet data plan		800
	Total:		4,800
42206	<u>Software & Cloud Services</u>	-	
	Esri GIS subscription		250
	CloudCompli subscription		4,000
	Total:		4,250
42300	<u>Contractual Services</u>	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
	Total:		40,750

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42381	<u>Storm Drain / NPDES</u>	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 permit fee		12,575
	Total:		120,000
	Total Operating Expenditures:	176,670	176,670

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	28,001	48,168	57,880	57,240
	Overtime	197	733	-	-
	Fringe Benefits	20,373	14,467	16,860	22,240
	Total Salaries & Benefits:	48,571	63,368	74,740	79,480
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	48,571	63,368	74,740	79,480

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 2025-2026 Departmental Budget

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	243,379	290,240	344,650	368,930
	Overtime	566	1,197	-	-
	Fringe Benefits	47,911	57,639	60,760	74,190
	Total Salaries & Benefits:	291,856	349,076	405,410	443,120
42110	Training	2,670	3,242	4,300	4,300
42130	Membership & Subscriptions	3,184	3,970	8,075	2,375
42200	Operating Supplies	19,591	20,850	21,700	22,100
42206	Software & Cloud Services	-	-	-	5,700
42200-1151	Operating Expenses- ICF	-	3,012	-	-
42230	Uniforms Expense & Safety Equipment	3,783	3,931	9,100	9,100
42240	Program Supplies	94	-	-	-
42250	Building Repairs & Maintenance	62,872	34,430	44,310	44,310
42250-1151	Building Repairs & Maintenance- ICF	-	12,375	-	-
42251-1151	Small Tools & Minor Equip-ICF	-	5,100	-	-
42300	Contractual Services	8,341	13,757	25,800	25,800
42300-1151	Contractual Services-ICF	8,547	4,813	-	-
42327	Certificate of Insurance-SpEvt	-	329	1,000	1,000
42335	Contracted Instructors & Officials	7,608	9,780	10,400	10,400
	Total Operating Expenditures:	116,690	115,588	124,685	125,085
	Total Capital Outlay:	-	-	-	-
	Total:	408,546	464,664	530,095	568,205

Personnel -

(1) Full-Time Aquatic Assistant

FY 25/26 Budget Request 1 (\$98,510 ongoing)

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	FY 2025-2026 Departmental Budget	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	4,300	
	CPRS - (California Parks & Rec Society)		2,300
	CAMS - (California Aquatic Management School)		2,000
	Total:		4,300
42130	<u>Memberships & Subscriptions</u>	8,075	
	LA City Hazmat Disclosure Program		625
	American Red Cross Cards for Lifeguards		500
	- Bi-annual (odd years) American Red Cross - (15 employees)		
	Southern California Municipal Athletics Foundation (SCMAF)		400
	Southern California Public Pool Operators Association (SCPPOA)		600
	California Parks & Rec Society (CPRS)		250
	Total:		2,375
42200	<u>Operating Supplies</u>	21,700	
	Liquid Chlorine, Acid supply, Johnny's Pool Supply		20,000
	Office Depot		1,000
	First Aid		500
	Amazon		600
	Total:		22,100
42206	<u>Software & Cloud Services</u>	-	
	Aquatic Management System		2,000
	CivicPlus database system - User license		2,500
	Level Fitness Licensing (3 staff members)		1,200
	Total:		5,700
42230	<u>Uniforms Expense & Safety Equipment</u>	9,100	
	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 2025-2026 Departmental Budget**

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	FY 2025-2026 Departmental Budget	FY 2024-25 Revised Budget	FY 2025-26 Budget
42250	<u>Building Repairs & Maintenance</u>	44,310	
	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
42300	<u>Special Events & Contractual Services</u>	25,800	
	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
42327	<u>Certificate of Insurance-SpEvt</u>	1,000	
	Special Event Insurance		1,000
	Total:		1,000
42335	<u>Contracted Instructors & Officials</u>	10,400	
	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
Total Operating Expenditures:		124,685	125,085

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
01-41

Division: Aquatics Division

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	243,379	290,240	344,650	368,930
Overtime	566	1,197	-	-
Fringe Benefits	47,911	57,639	60,760	74,190
Total Salaries & Benefits:	291,856	349,076	405,410	443,120
Operating Expenditures	116,690	115,588	124,685	125,085
Capital Outlay	-	-	-	-
Total:	408,546	464,664	530,095	568,205

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
01-57

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	784,998	764,209	923,720	1,061,290
Overtime	6,897	14,629	12,550	17,550
Fringe Benefits	449,276	437,054	497,800	570,860
Total Salaries & Benefits:	1,241,170	1,215,892	1,434,070	1,649,700
Operating Expenditures	1,078,471	1,085,929	1,347,586	1,360,318
Capital Outlay	9,531	125,498	129,181	-
Transfer Out	2,828	-	-	-
Total:	2,332,000	2,427,320	2,910,837	3,010,018

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-57-570

Division: Public Services Contracts

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	235,328	290,537	277,000	277,000
42217-4216	Electricity - Street Lights (Morada St)	68	287	1,000	3,660
42250	Building Repairs & Maintenance	33,585	36,327	50,472	50,672
42300	Contractual Services	213,204	221,785	375,129	306,996
590-42300-1270	Contract Services-Winter Storms Emerger	3,664	4,684	-	-
42336	Used Oil Recycling Grant Program	5,034	3,866	5,000	5,000
42337	Beverage Container Recycling Grant Prog	4,991	7,361	5,000	5,000
42338	Food Recovery Program Grant	7,999	12,143	-	-
42353	Animal Control	54,649	64,848	77,600	108,000
42354	Pest Control	10,589	10,840	12,000	12,000
42360	Street Repair-Minor	-	31,001	84,000	84,000
42371	Traffic Signal Mtnce-Routine	28,002	-	-	-
42372	Traffic Signal Mtnce-Extraordinary	101,942	-	-	-
Total Operating Expenditures:		699,056	683,679	887,201	852,328
Total Capital Outlay:		-	-	-	-
800-49100	Transfer Out-Capital Projects	2,828	-	-	-
Total Transfer Out		2,828	-	-	-
Total:		701,884	683,679	887,201	852,328

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Public Services Contracts*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42217	<u>Electricity - Street Lights</u>	277,000	
	Projection based on actual expenditure		277,000
	Total:		277,000
42217-4216	<u>Electricity - Street Lights (Morada Street)</u>	1,000	
	Morada Street lights		3,660
	(To be reimbursed by developer 01-37100-4216)		
	Total:		3,660
42250	<u>Building Repairs & Maintenance</u>	50,472	
	HVAC - Routine maintenance		30,672
	HVAC - Extraordinary maintenance		16,500
	Association fees for storage facility - 5463 2nd Street		3,500
	Total:		50,672
42300	<u>Contractual Services</u>	375,129	
	Emergency generator - Routine maintenance		4,500
	Emergency generator - Extraordinary maintenance		5,500
	Tree trimming, maintenance, & inspection services (40% GF, 60% MIF)		81,406
	Janitorial services (CPI increase)		160,890
	Extraordinary janitorial services		5,000
	Median island landscape maintenance		45,200
	Total \$53,880 (33% GF, 67% MIF) Acct# 13-57-530-42300		
	Extraordinary median island landscape maintenance		4,500
	Total:		306,996
42336	<u>Used Oil Recycling Grant Program</u>	5,000	
	Used Oil Recycling Program		5,000
	Total:		5,000
42337	<u>Beverage Container Recycling Grant Program</u>	5,000	
	Beverage Container Recycling Program		5,000
	Total:		5,000
42353	<u>Animal Control</u>	77,600	
	Department of Animal Care		90,400
	Animal control services from outside vendor (as needed for Coyotes)		3,000
	Animal control services from outside vendor (as needed for Skunks)		1,500
	SGVOG Regional Coyote Management		10,600
	Animal control services for the over population of squirrels		2,500
	Total:		108,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Public Services Contracts*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42354	<u>Pest Control</u>	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	<u>Street Repair-Minor</u>	84,000	
	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:		887,201	852,328

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	231,405	240,271	230,760	210,230
	Overtime	2,341	4,303	2,050	2,050
	Fringe Benefits	132,337	137,333	116,900	136,800
	Total Salaries & Benefits:	366,084	381,907	349,710	349,080
42200	Operating Supplies	3,313	4,142	4,600	800
42206	Software & Cloud Services	-	-	-	3,825
42230	Uniform Expense & Safety Equipment	761	797	1,200	1,200
42240	Program Supplies	9,652	10,625	14,000	14,000
42250	Building Repairs & Maintenance	107,683	88,023	99,005	139,005
42251	Small Tools & Minor Equipment	4,162	4,141	3,800	3,800
42252	General Maintenance Supplies	1,518	1,352	2,000	2,000
	Total Operating Expenditures:	127,090	109,080	124,605	164,630
	Total Capital Outlay:	-	-	-	-
	Total:	493,174	490,987	474,315	513,710

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-57-572

Division: General Maintenance

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies</u>	4,600	
	Barney's Locksmith Service		800
	Total:		800
42206	<u>Software & Cloud Services</u>	-	
	iWorQ - Work Order System (75% GF, 25% MIF)		3,825
	Total:		3,825
42230	<u>Uniform Expense & Safety Equipment</u>	1,200	
	Cintas 10%		1,200
	Total:		1,200
42240	<u>Program/Building Supplies</u>	14,000	
	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	<u>Building Repairs & Maintenance</u>	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
	Emergency roof repairs FY 25/26 Budget Request 1 (ongoing)		20,000
	Sr. Center Fountain restoration FY 25/26 Budget Request 4 (one-time)		20,000
	Total:		139,005
42251	<u>Small Tools & Minor Equipment</u>	3,800	
	Equipment Repair		2,300
	Grainger, Home Depot, Walters Electric, Azusa Plumbing Supply, etc.		1,500
	Total:		3,800
42252		2,000	
	<u>General Maintenance Supplies</u>		
	Misc. Maintenance		2,000
	Total:		2,000
Total Operating Expenditures:		124,605	164,630

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Park Maintenance

Account: 01-57-573

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	282,844	301,978	369,520	579,090
	Overtime	761	1,858	1,050	1,050
	Fringe Benefits	158,114	173,480	183,010	224,480
	Total Salaries & Benefits:	441,719	477,317	553,580	804,620
42222	Heavy Equip Maintenance & Repairs	4,332	4,516	5,000	5,000
42230	Uniform Expense & Safety Equipment	4,188	4,387	4,300	4,300
42251	Small Tools & Minor Equipment	3,550	5,262	4,000	4,000
42252	General Maintenance Supplies	10,310	5,371	8,000	8,000
42260	Trees & Landscaping	1,666	2,023	2,000	2,000
42261	Ground Maintenance Supplies	804	1,147	1,000	3,000
42262	Sprinklers & Irrigation Supplies	5,202	5,191	6,000	6,000
42272	Street Safety Supplies	1,129	1,819	2,000	2,000
42357	Playground Equipment Maintenance	5,537	725	27,000	8,000
	Total Operating Expenditures:	36,718	30,440	59,300	42,300
44400	Vehicles	7,832	-	-	-
44500	Large Tools & Equipment	-	11,906	-	-
	Total Capital Outlay:	7,832	11,906	-	-
Total:		486,269	519,663	612,880	846,920

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: *Park Maintenance*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42222	<u>Heavy Equip Maintenance & Repairs</u>	5,000	
	Lawn Mowers, Hedge Trimmers, (X-mart/Garvey) etc.		5,000
	Total:		5,000
42230	<u>Uniform Expense & Safety Equipment</u>	4,300	
	Cintas 55%		4,300
	Total:		4,300
42251	<u>Small Tools & Minor Equipment</u>	4,000	
	Hedge Trimmer, Lawn Mower, Small Tools, etc.		4,000
	Total:		4,000
42252	<u>General Maintenance Supplies</u>	8,000	
	Home Depot, Misc.		5,000
	Park & City Parking Lot Lighting, Parking Blocks, etc.		3,000
	Total:		8,000
42260	<u>Trees & Landscaping</u>	2,000	
	Shrub & Flower replacement/Maintenance		2,000
	Total:		2,000
42261	<u>Ground Maintenance Supplies</u>	1,000	
	Fertilizer, Grass Seed, Weed Abatement		3,000
	Total:		3,000
42262	<u>Sprinklers & Irrigation Supplies</u>	6,000	
	Irrigation, Valves, Sprinklers, Pipes, etc.		6,000
	Total:		6,000
42272	<u>Street Safety Supplies</u>	2,000	
	Gloves, Goggles, Ear Plugs, Ear Muffs, Vests, etc.		2,000
	(Per Hearing Conservation Program)		
	Total:		2,000
42357	<u>Playground Equipment Maintenance</u>	27,000	
	Rollcoat for Playgrounds		8,000
	Total:		8,000
Total Operating Expenditures:		59,300	42,300

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	30,766	40,865	79,200	52,120
	Overtime	-	27	3,100	3,100
	Fringe Benefits	23,634	31,625	54,560	35,280
	Total Salaries & Benefits:	54,400	72,516	136,860	90,500
42200	Operating Supplies	1,836	6,265	6,160	6,160
42214	Water - Mobile Meter	1,762	2,120	2,250	2,500
42218	Electricity-Lighting	-	6,979	-	-
42220	Fuel	103	119	350	600
42221	Vehicle Maintenance & Repairs	135	-	-	-
42252	General Maintenance Supplies	627	1,253	2,000	2,000
42261	Grounds Maintenance Supplies	1,443	2,561	4,000	4,000
42262	Sprinklers & Irrigation Supplies	1,444	4,442	3,500	3,500
42270	Street Marking Supplies	1,587	3,437	5,500	5,500
42271	Street Signage Supplies	11,898	12,543	12,300	12,300
42300	Contractual Services	1,902	3,311	6,000	6,000
	Total Operating Expenditures:	22,736	43,031	42,060	42,560
44500	Large Tools & Equipment	-	11,660	-	-
	Total Capital Outlay:	-	11,660	-	-
Total:		77,136	127,207	178,920	133,060

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Street Maintenance*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies</u>	6,160	
	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	<u>Water - Mobile Meter</u>	2,250	
	Valley County Water (Mobile Meter)(75% GF, 25% MIF)		2,500
	Total:		2,500
42220	<u>Fuel</u>	350	
	Propane		600
	Total:		600
42261	<u>Grounds Maintenance Supplies</u>	4,000	
	Weed abatement program		2,000
	Additional funding for weed abatement		2,000
	Total:		4,000
42262	<u>Sprinklers & Irrigation Supplies</u>	3,500	
	Landscaping & Irrigation supplies		2,500
	Median Island Repair Supplies		1,000
	Total:		3,500
42270	<u>Street Marking Supplies</u>	5,500	
	Paint		2,500
	Stencils		1,500
	Stencil Guard		1,500
	Total:		5,500
42271	<u>Street Signage Supplies</u>	12,300	
	Signs, posts, and vehicles		5,600
	Delineators		2,300
	Street Signage Supplies - Purchase additional street signs		4,400
	Total:		12,300
42300	<u>Contractual Services</u>	6,000	
	Illegal Dumping		3,000
	Equipment Rental		3,000
	Total:		6,000
Total Operating Expenditures:		42,060	42,560

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Public Services Operations

Account: 01-57-575

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	95,125	69,289	97,610	87,240
	Overtime	32	119	6,350	6,350
	Fringe Benefits	55,529	51,147	56,110	61,450
	Total Salaries & Benefits:	150,685	120,555	160,070	155,040
42110	Training	3,767	6,089	5,100	9,500
42130	Memberships & Subscriptions	613	375	870	870
42131	Public Notices	300	1,917	2,000	2,000
42200	Operating Supplies	6,152	6,090	5,000	4,500
42206	Software & Cloud Services	-	-	-	500
42200-1151	Operating Supplies - ICF	6,194	-	-	-
42210	Office Equipment Mtnce & Supplies	496	-	500	500
42230	Uniform Expense & Safety Equipment	6,327	4,694	7,500	7,500
42241	Special Events	2,041	1,471	2,000	2,000
42241-1151	Special Events - ICF	2,500	4,999	-	-
42251	Small Tools & Minor Equipment	1,858	2,760	2,500	2,500
42252	General Maintenance Supplies	979	684	2,500	2,500
42260	Landscaping Supplies	4,092	4,866	5,500	5,500
42272	Street Safety Supplies	2,444	1,807	5,000	5,000
42273	Sidewalk Repair/Replcmt Materials	2,579	6,551	8,000	7,000
42300	Contractual Services	-	34,193	-	-
42360	Street Repairs - Minor	3,667	1,961	10,000	10,000
42370	Traffic Signing & Striping	312	2,244	6,500	5,600
42382	Sanitation Sewer Maintenance	63,263	54,071	60,000	71,200
	Total Operating Expenditures:	107,587	134,773	122,970	136,670
44400	Vehicles	1,698	15,932	-	-
	Total Capital Outlay:	1,698	15,932	-	-
Total:		259,971	271,260	283,040	291,710

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Public Services Operations*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	5,100	
	Street Maintenance Training/Certification		1,000
	General/Building Training/Certification		2,500
	CPRS Conference (3) - Southern California		6,000
	Total:		9,500
42130	<u>Membership & Subscriptions</u>	870	
	CPRS Membership		550
	Reference Books (WATCH Manuel, Green Book, etc.)		220
	MSA membership		100
	Total:		870
42131	<u>Public Notices</u>	2,000	
	Formal RFPs/Bids		2,000
	Total:		2,000
42200	<u>Operating Supplies</u>	5,000	
	Office Depot		2,000
	Vestis First Aid and Safety & Eye Wash Supplies		2,500
	Total:		4,500
42206	<u>Software & Cloud Services</u>	-	
	Canva, Adobe Photography		500
	Total:		500
42210	<u>Office Equipment Mtnc & Supplies</u>	500	
	Purchase/Replace Office Equipment		500
	Total:		500
42230	<u>Uniform Expense & Safety Equipment</u>	7,500	
	Cintas 35%		2,700
	Safety shoes/boots (2/year)		4,800
	Total:		7,500
42241	<u>Special Events</u>	2,000	
	Holiday and Special Event decorations		2,000
	Total:		2,000
42251	<u>Small Tools & Minor Equipment</u>	2,500	
	Electric Hand Drills/Tools		1,500
	Power Tools		1,000
	Total:		2,500

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Public Services Operations*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42252	<u>General Maintenance Supplies</u>	2,500	
	Special Equipment & Parts		2,500
	Total:		2,500
42260	<u>Landscaping Supplies</u>	5,500	
	General Landscaping Supplies		5,500
	Total:		5,500
42272	<u>Street Safety Supplies</u>	5,000	
	Traffic Control Supplies		2,000
	Safety Supplies		500
	Absorbant/Emergency Supplies		2,500
	Total:		5,000
42273	<u>Sidewalk Repair/Replcmt Materials</u>	8,000	
	Minor Sidewalk Repair		7,000
	Total:		7,000
42360	<u>Street Repairs - Minor</u>	10,000	
	Materials - Asphalt, concrete, base, framing		7,850
	Extraordinary Street Repair Supplies/Equipment for Grinding, etc.		
	Street repair supplies		2,150
	Total:		10,000
42370	<u>Traffic Signing & Striping</u>	6,500	
	Supplies & Equipment for Restriping		5,600
	Total:		5,600
42382	<u>Sanitation Sewer Maintenance</u>	60,000	
	Los Angeles County Maintenance Agreement		40,000
	Increase for Sewer Maint. Charge FY 25/26 Budget Request 2 (ongoing)		11,200
	As-needed Sewer Repair by Contractors		20,000
	Total:		71,200
Total Operating Expenditures:		122,970	136,670

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-57-576

Division: Bus Shelter Maintenance (Prop A)

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Budget	FY 2025-26 Budget
	Salaries & Wages	18,741	361	-	-
	Overtime	-	-	-	-
	Fringe Benefits	12,462	365	-	-
	Total Salaries & Benefits:	31,203	726	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	31,203	726	-	-

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-57-577

Division: Fleet Maintenance

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	126,117	111,445	146,630	132,610
	Overtime	3,763	8,322	-	5,000
	Fringe Benefits	67,199	43,104	87,220	112,850
	Total Salaries & Benefits:	197,079	162,871	233,850	250,460
42200	Operating Supplies	723	602	5,400	2,100
42206	Software & Cloud Services	-	-	-	3,500
42200-1151	Operating Supplies - ICF	350	7,689	-	-
42220	Fuel	34,953	34,529	50,400	60,480
42221	Vehicle Maintenance & Repairs	45,895	34,630	46,850	46,850
42222	Heavy Equip Maintenance & Repairs	3,000	2,302	3,000	3,000
42230	Uniform Expense & Safety Equipment	361	175	800	900
42300	Contractual Services	-	4,999	5,000	5,000
	Total Operating Expenditures:	85,283	84,927	111,450	121,830
44400	Vehicles	-	86,000	129,181	-
	Total Capital Outlay:	-	86,000	129,181	-
Total:		282,362	333,798	474,481	372,290

Overtime
FY 25/26 Budget Request 3 (\$5,000 ongoing)

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies</u>	5,400	
	Supplies		900
	Daily parking fees for field trips		1,200
	Total:		2,100
42200	<u>Operating Supplies</u>	-	
	Annual fee for bus pass system, bus radios, add'l RFID Cards, cords & holders		3,500
	Total:		3,500
42220	<u>Fuel</u>	50,400	
	Fuel (2 Blue Bird & 1-24 passenger buses)		29,376
	Fuel (all other Vehicles)		31,104
	Total:		60,480
42221	<u>Vehicle Maintenance & Repairs</u>	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	<u>Heavy Equip Maintenance & Repairs</u>	3,000	
	CMS Boards, Water Dog Trailer, Trailers, etc.		3,000
	Total:		3,000
42230	<u>Uniform Expense & Safety Equipment</u>	800	
	Safety shoes/boots (2/year) (ICEA MOU Section 10.05) \$450 /Bus Driver		900
	Total:		900
42300	<u>Contractual Services</u>	5,000	
	Bus Rental Contingency		2,500
	Bus Company for emergency situations		2,500
	Total:		5,000
Total Operating Expenditures:		111,450	121,830

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
01-40

Division: All Recreation Division

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	667,476	775,169	951,740	963,240
Overtime	564	299	-	-
Fringe Benefits	275,155	284,360	355,880	401,720
Total Salaries & Benefits:	943,196	1,059,828	1,307,620	1,364,960
Operating Expenditures	270,889	333,737	381,400	408,250
Capital Outlay	8,128	27,606	-	-
Total:	1,222,212	1,421,171	1,689,020	1,773,210

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Recreation Administration

Account: 01-40-400

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	667,476	775,169	951,740	963,240
	Overtime	564	299	-	-
	Fringe Benefits	275,155	284,360	355,880	401,720
	Total Salaries & Benefits:	943,196	1,059,828	1,307,620	1,364,960
42110	Training	6,906	6,416	10,760	10,760
42130	Memberships & Subscriptions	2,268	3,014	4,670	4,670
42200	Operating Supplies	3,986	7,363	6,500	6,500
42206	Software & Cloud Services	-	-	-	8,380
42210	Office Equipment Mtnce & Supplies	13,120	13,553	21,080	12,700
42220	Fuel	1,016	955	3,000	3,000
42221	Vehicle Maintenance & Repairs	650	410	4,600	4,600
42230	Uniforms Expense & Safety Equipment	3,975	2,716	3,500	3,500
42250	Building Repairs & Maintenance	21,438	23,561	47,500	47,500
	Total Operating Expenditures:	53,359	57,988	101,610	101,610
44100	Office Equip, Furniture & Fixtures	-	10,752	-	-
44500	Large Tools & Equipment	8,128	16,853	-	-
	Total Capital Outlay:	8,128	27,606	-	-
Total:		1,004,683	1,145,422	1,409,230	1,466,570

**City of Irwindale
FY 2025-2026 Departmental Budget**

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

Division: *Recreation Administration*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	10,760	
	Staff certifications and training (Cypherworks, KIT Training)		7,260
	CPRS, NRPA & other County trainings		3,500
	Total:		10,760
42130	<u>Memberships & Subscriptions</u>	4,670	
	CPRS Annual Membership		2,020
	SCMAF Memberships		1,150
	Health Permit Recreation Kitchen (Recreation)		1,500
	Total:		4,670
42200	<u>Operating Supplies</u>	6,500	
	General office supplies		5,500
	Western First Aid & Safety		1,000
	Total:		6,500
42206	<u>Software & Cloud Services</u>	-	
	Recreation Software and maintenance (Recreation Only)		6,280
	ePACT Software annual maintenance		2,100
	Total:		8,380
42210	<u>Office Equipment Mtnc & Supplies</u>	21,080	
	Barney's Lock		500
	Ricoh Copy Fees (RICOH01)		3,450
	Ricoh Copier Leases (RICOH02)		3,750
	Equipment Maintenance - Chandler		5,000
	Total:		12,700
42220	<u>Fuel</u>	3,000	
	Chevrolet Suburban		3,000
	Total:		3,000
42221	<u>Vehicle Maintenance & Repairs</u>	4,600	
	Chevrolet Suburban		4,000
	Car Wash		600
	Total:		4,600
42230	<u>Uniforms Expense & Safety Equipment</u>	3,500	
	Staff Shirts		3,500
	Total:		3,500

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Public Services* Division: *Recreation Administration*
Account: *01-40-400*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42250	<u>Building Repairs & Maintenance</u>	47,500	
	Facility Maintenance		47,500
	(Game room equipment, weight/cardio room equipment repairs)		
	Total:		47,500
Total Operating Expenditures:		101,610	<u>101,610</u>

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Public Services*

Division: *Recreation Special Events*

Account: *01-40-401*

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	3,312	496	6,500	6,500
42200	Operating Supplies	2,672	1,841	4,000	4,000
42200-1151	Operating Supplies - ICF	8,535	853	-	-
42241	Special Events-Other	40,162	43,358	68,000	71,500
42241-1151	Special Events-ICF	22,181	50,853	-	-
42241-1610	Special Events-Fourth of July	34,579	39,828	46,250	52,700
42241-1620	Special Events-MariachiFest	5,794	7,297	13,800	13,800
42241-1630	Special Events-Halloween	2,276	2,074	3,500	5,000
42241-1650	Special Events-Christmas	2,474	4,137	4,000	5,000
42241-1660	Special Events-Easter	1,734	1,631	3,000	4,000
42327	Certificate of Insurance-Special Events	7,068	12,234	11,000	9,000
Total Operating Expenditures:		130,788	164,601	160,050	171,500
Total Capital Outlay:		-	-	-	-
Total:		130,788	164,601	160,050	171,500

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-40-401

Division: Recreation Special Events

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42130	<u>Memberships & Subscriptions</u>	6,500	
	Annual music license (ASCAP, BMI and SESAC) (every 2 years)		6,500
	Total:		6,500
42200	<u>Operating Supplies</u>	4,000	
	General event supplies		4,000
	Total:		4,000
42241	<u>Special Events</u>	68,000	
	Music in the Park (band, sound,etc)		25,000
	Music in the park (Community Benefit Contribution from United Rock)		3,000
	Portable stage rental		15,000
	Sunset Cinema		7,000
	Mini Events (Happy Bday Irwindale, Family Events, Scarecrow Alley, Locks of Love, Dia de Los Muertos Altar, Jack O Lantern Walk, Cookies and Milk with Santa and more		15,000
	Decorations and supplies (Music in the Park, Sunset Cinema)		3,000
	Stage lighting for Music in the Park FY 25/26 Budget Request 12		3,500
	Total:		71,500
42241-1610	<u>Special Events-Fourth of July Events</u>	46,250	
	Red, White and You (decorations, signs, prizes, inflatables, permits)		8,900
	Portable restrooms for launch site		2,000
	Fireworks (Donation from Athens per CC Mtg 12/12/12 item 2E)		36,500
	\$37K for Fireworks & O/H (\$27,500 in Recreation; \$6,300 PD OT; & \$3,200 PW-Services OT)		
	Band and sound system for Red, White and You Event		5,300
	FY 25/26 Budget Request 5 (ongoing)		
	Total:		52,700
42241-1620	<u>Special Events-MariachiFest</u>	13,800	
	Supplies (loteria prizes, contest prizes, decorations, jumper)		1,300
	Mariachi (4 weeks) bands and sound cost		12,500
	Total:		13,800
42241-1630	<u>Special Events-Halloween</u>	3,500	
	Candy, carnival booths, decorations, moon bounce, prizes		5,000
	Total:		5,000
42241-1650	<u>Special Events-Christmas</u>	4,000	
	Jumpers, train rental, prizes, decorations, stockings		5,000
	Total:		5,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-40-401

Division: Recreation Special Events

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42241-1660	<u>Special Events-Easter</u>	3,000	
	Entertainment, candy & prizes		4,000
	Total:		4,000
42327	<u>Certificate of Insurance-Special Events</u>	11,000	
	Special event insurance		9,000
	Total:		9,000
Total Operating Expenditures:		160,050	171,500

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Recreation Programs & Activities

Account: 01-40-406

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	5,875	11,530	23,000	27,400
42200-1151	Operating Supplies-ICF	7,980	-	-	-
42230	Uniforms Expense & Safety Equipment	2,566	1,356	7,000	7,000
42230-1151	Uniforms Exp & Safety Eqmt-ICF	-	3,576	-	-
42240	Program Supplies	7,142	5,850	9,840	9,840
42240-1151	Program Supplies - ICF	7,751	8,861	-	-
42240-1510	Program Supplies - Awards	3,288	7,359	6,000	6,000
42240-1520	Program Supplies - Sports Equipment	705	559	10,500	10,500
42242-1151	Field Trips-ICF	-	13,435	-	-
42242-1567	Field Trips - Tiny Tots	1,507	1,567	2,000	8,000
42242-1568	Field Trips - Teens	5,409	6,692	7,000	9,000
42242-1569	Field Trips - Day Camps	13,953	18,585	17,000	20,000
42242-1570	Field Trips - Adult/Family Trips	7,648	8,761	16,000	16,000
42335	Contracted Instructors & Officials	13,522	11,694	21,400	21,400
42335-1151	Contracted Instructors & Officials-ICF	9,395	11,323	-	-
Total Operating Expenditures:		86,741	111,149	119,740	135,140
Total Capital Outlay:		-	-	-	-
Total:		86,741	111,149	119,740	135,140

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-40-406

Division: Recreation Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies</u>	23,000	
	Class supplies		8,000
	Tiny/Teeny Tots		3,500
	Teen Club		2,000
	General operating supplies, helium tanks		4,000
	Rock-Abilities		3,500
	Healthy Irwindale Campaign		2,000
	Silent Sound System FY 25/26 Budget Request 9 (one-time)		4,400
	Total:		27,400
42230	<u>Uniforms Expense & Safety Equipment</u>	7,000	
	League Uniforms, Shirts/Jerseys		2,000
	Teen Club shirts		1,000
	Day Camp t-shirts (40 count)		2,000
	Tiny Tots t-shirts (Summer & School year)		1,000
	Teeny Tots t-shirts (Summer and School year)		1,000
	Total:		7,000
42240	<u>Program Supplies - Kidzone</u>	9,840	
	Kidzone supplies, Summer Class supplies		7,540
	Drinking Water for Kidszone program		1,500
	Dry cleaning for cot sheets (Kidzone)		800
	Total:		9,840
42240-1510	<u>Program Supplies -Cheer</u>	6,000	
	Awards for Youth Sports		2,000
	Cheer entries, banquets, supplies, decorations, music		4,000
	Total:		6,000
42240-1520	<u>Program Supplies - Sports Equipment</u>	10,500	
	Equipment, mats, cones, balls, etc		3,000
	Basketball and Soccer League supplies, officiating, etc		7,500
	Total:		10,500
42242-1567	<u>Field Trips - Tots</u>	2,000	
	Tot Program - class field trips from September to May (3 to 4 trips)		2,000
	Additional Tot specific trips FY 25/26 Budget Request 2 (ongoing)		6,000
	Total:		8,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Recreation Programs & Activities*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42242-1568	<u>Field Trips - Teens</u>	7,000	
	Trips		7,000
	(Summer, Thanksgiving, Christmas, & Spring)		
	Additional tickets for trips and to cover increased cost of admission		2,000
	FY 25/26 Budget Request 1 (ongoing)		
	Total:		9,000
42242-1569	<u>Field Trips - Day Camps</u>	17,000	
	11 trips total		20,000
	(6 - Summer, 2 - Winter, 2 - Spring, 1 - Fall)		
	Total:		20,000
42242-1570	<u>Field Trips - Adult/Family Trips</u>	16,000	
	Adult and family excursions		16,000
	Total:		16,000
42335	<u>Contracted Instructors & Officials</u>	21,400	
	Fitness Classes, Art Classes, Dance Classes		21,400
	Total:		21,400
Total Operating Expenditures:		119,740	135,140

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
01-42

Division: All Senior Center Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	411,880	428,490	570,660	562,930
Overtime	14,078	14,004	-	-
Fringe Benefits	273,811	302,615	314,110	363,460
Total Salaries & Benefits:	699,769	745,109	884,770	926,390
Operating Expenditures	179,181	189,493	223,971	236,675
Capital Outlay	-	-	86,000	-
Total:	878,950	934,602	1,194,741	1,163,065

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Sr. Center Administration

Account: 01-42-420

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	351,218	359,392	497,890	491,500
	Overtime	10,514	11,165	-	-
	Fringe Benefits	252,835	283,124	293,050	337,960
	Total Salaries & Benefits:	614,567	653,681	790,940	829,460
42110	Training	3,374	3,361	4,530	4,710
42130	Memberships & Subscriptions	690	704	1,484	1,340
42200	Operating Supplies	4,976	4,581	8,842	9,642
42206	Software & Cloud Services	-	-	-	4,459
42200-1151	Operating Supplies - ICF	10,785	1,046	-	-
42210	Office Equipment Mtnce & Supplies	9,019	9,271	11,980	8,400
42230	Uniforms Expense & Safety Equipment	-	564	500	950
42250	Building Repairs & Maintenance	2,326	4,253	3,470	9,470
42300	Contractual Services	32	-	-	-
	Total Operating Expenditures:	31,201	23,781	30,806	38,971
	Total Capital Outlay:	-	-	-	-
	Total:	645,769	677,462	821,746	868,431

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Sr. Center Administration*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	4,530	
	CPRS Workshops		3,530
	Additional funds for CPRS training in Sacramento		1,000
	Food Handler Training/Certificate, FY 25/26 Budget Request 2 (ongoing)		180
	Total:		4,710
42130	<u>Memberships & Subscriptions</u>	1,484	
	Annual Los Angeles Times newspaper subscription		500
	CPRS membership (4)		690
	National Council of Aging		150
	Total:		1,340
42200	<u>Operating Supplies</u>	8,842	
	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
	Volunteer Finger Printing (\$32 x 6 Volunteers)		192
	Walking Club supplies FY 25/26 Budget Request 15 (ongoing)		1,000
	Total:		9,642
42206	<u>Software & Cloud Services</u>	-	
	Canva Images annual subscription		200
	Netflix subscription		85
	Spotify subscription		144
	Cricut annual subscription		100
	RecPro software annual maintenance		1,480
	My Senior Center software annual maintenance fee		2,300
	Kindle subscription FY 25/26 Budget Request 14 (ongoing)		150
	Total:		4,459
42210	<u>Office Equipment Mtnce & Supplies</u>	11,980	
	Ricoh copy fees (RICOH01)		3,720
	Ricoh copier leases (RICOH02)		3,750
	Additional maintenance & supply		930
	Total:		8,400
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	PPT/PT staff uniforms		650
	Per ICEA MOU Section 10.05 - \$300 Safety boots/shoes		300
	Total:		950

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Public Services* Division: *Sr. Center Administration*
Account: *01-42-420*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42250	<u>Building Repairs & Maintenance</u>	3,470	
	Kitchen hood inspections (SCC/Comm. Ctr)		970
	Chandler's/Service 1st (ice maker service)		1,000
	Increase for repair services for refrigerator, freezer and ice machines		6,000
	FY 25/26 Budget Request 1 (ongoing)		
	Doorkeepers (Automatic door repairs)		1,500
	Total:		9,470
Total Operating Expenditures:		30,806	<u><u>38,971</u></u>

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Sr. Center Programs & Activities

Account: 01-42-421

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	28,913	36,520	35,220	35,830
	Fringe Benefits	529	1,003	590	520
	Total Salaries & Benefits:	29,442	37,522	35,810	36,350
42130	Memberships & Subscriptions	1,509	740	1,105	1,105
42200	Operating Supplies	10,900	9,064	13,000	13,000
42200-1151	Operating Supplies-ICF	3,530	6,688	-	-
42240-4040	Program Supplies - Donations	307	-	-	-
42241	Special Events-Other	15,973	15,588	22,300	24,700
42241-1151	Special Events-ICF	4,371	8,381	-	-
42241-1540	Special Events-Dances	700	2,514	1,800	1,800
42241-1580	Special Events-Prom	5,099	4,157	5,400	6,000
42241-1640	Special Events-Thanksgiving	5,398	4,928	6,000	7,000
42241-1650	Special Events-Christmas Party	6,024	6,344	7,300	7,300
42242	Field Trips	10,296	8,518	9,350	9,350
42242-1151	Field Trips-ICF Donation	-	4,723	-	-
42251-1151	Small Tools & Minor Equip-ICF	-	200	-	-
42300	Contractual Services	42,682	45,973	79,080	79,080
42327	Certificate of Insurance-Special Events	3,427	6,178	7,600	7,600
42335	Contracted Instructor & Official	13,040	20,401	29,710	29,710
42335-1151	Contracted Instructor & Official-ICF	9,822	11,684	-	-
	Total Operating Expenditures:	133,076	156,082	182,645	186,645
	Total Capital Outlay:	-	-	-	-
	Total:	162,518	193,604	218,455	222,995

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services
Account: 01-42-421

Division: Sr. Center Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42130	<u>Memberships & Subscriptions</u>	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	<u>Operating Supplies</u>	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
42241	<u>Sr Special Events-Other</u>	22,300	
	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
	Intergenerational Activity		1,100
	Billiard tournament		400
	Tea Time		300
	Easter Hunt		500
	Cinco De Mayo		500
	Mother's Day		1,400
	Father's Day		1,400
	Grandparents Day		400
	Pumpkin Decorating		500
	Trunk-or-Treat		600
	Día De Los Muertos		500
	Christmas Activity		800
	St. Patrick's Day		1,400
	Summer Dance		1,400
	Halloween Dance		1,600
	Craft Classes		3,000
	Miscellaneous expenses		2,900
	Community Health Fair Event , FY 25/26 Budget Request 3 (ongoing)		1,200
	Total:		24,700

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Public Services
Account: 01-42-421

Division: Sr. Center Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42241-1540	<u>Sr Special Events-Dances</u>	1,800	
	Senior Center dances and activities:		1,800
	DJ services for nine special events (\$200 x 9)		
	Total:		1,800
42241-1580	<u>Sr Special Events-Prom</u>	5,400	
	Dinner for Senior Citizen Prom		1,700
	Band for Senior Citizen Prom		2,200
	Supplies for Senior Citizen Prom		2,100
	Total:		6,000
42241-1640	<u>Sr Special Events-Thanksgiving</u>	6,000	
	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
	Miscellaneous expenses		1,000
	The department receives donations of dessert & beverages.		
	Total:		7,000
42241-1650	<u>Sr Special Events-Christmas Party</u>	7,300	
	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	<u>Field Trips</u>	9,350	
	1) 12 monthly field trips; transportation, admission and parking		9,000
	2) 4 senior center club field trips; transportation only		
	Additional club field trips are coordinated through the department, with members/staff utilizing public transportation and carpooling.		
	Metro Field Trips- Monthly tap cards and meal allowances		350
	Total:		9,350

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Public Services
Account: 01-42-421

Division: Sr. Center Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	<u>Contractual Services</u>	79,080	
	Nutrition program		68,570
	Hairstylist services		5,760
	Barber services		4,750
	Total:		79,080
42327	<u>Certificate of Insurance-Special Events</u>	7,600	
	Special event insurance		1,600
	Special event insurance to cover increase cost		6,000
	Total:		7,600
42335	<u>Contracted Instructor & Official</u>	29,710	
	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
	Increase in Instructors pay		1,135
	Ceramic Painting Instructor		4,500
	Hawaiian Dance Instructor		3,150
	The following is offered at no additional expense to the City:		
	Home gardening, craft painting, ceramics, ballet folklorico, knitting,		
	Legal and flu clinics, health screenings, seminars and workshops		
	Total:		29,710
Total Operating Expenditures:		182,645	186,645

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	31,748	32,579	37,550	35,600
	Overtime	3,564	2,839	-	-
	Fringe Benefits	20,448	18,488	20,470	24,980
	Total Salaries & Benefits:	55,760	53,906	58,020	60,580
42220	Fuel	4,084	4,459	5,390	5,929
42221	Vehicle Maintenance & Repairs	10,640	5,171	5,130	5,130
42300	Contractual Services	180	-	-	-
	Total Operating Expenditures:	14,903	9,630	10,520	11,059
44400-1260	Vehicles - ARPA	-	-	86,000	-
	Total Capital Outlay:	-	-	86,000	-
Total:		70,664	63,536	154,540	71,639

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Public Services

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42220	<u>Fuel</u>	5,390	
	Transportation to/from non-emergency medical doctor appointments, pharmacy, grocery store, Senior Center and City Hall		5,929
	Total:		5,929
42221	<u>Vehicle Maintenance & Repairs</u>	5,130	
	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
Total Operating Expenditures:		10,520	11,059

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Housing Authority
Fund 11 & 12

Division: Irwindale Housing Authority

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	5,174	5,326	7,330	7,330
Fund 12 Low/Mod Hsg Asset	365,588	428,363	543,330	640,896
Operating Expenditures	370,762	433,689	550,660	648,226
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
Total:	370,762	433,689	550,660	648,226

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Irwindale Housing Authority

Acct No	Account Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
		Actual	Actual	Revised Budget	Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	5,174	5,326	7,330	7,330
43150	Loss on Sale of Property	-	-	-	-
Total Operating Expenditures:		5,174	5,326	7,330	7,330
Total Capital Outlay:		-	-	-	-
Total:		5,174	5,326	7,330	7,330

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 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 2025-2026 Departmental Budget

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	10,140	10,647	10,650	10,650
42131	Public Notices	-	305	1,000	1,000
42141	Housing/Rental Subsidy	67,445	51,707	76,500	-
42200	Operating Supplies	1,065	1,053	1,600	1,600
42212	Postage	61	14	1,500	1,500
42220	Fuel	204	-	600	600
42250	Building Repairs & Maintenance	-	-	-	3,000
42300	Contractual Services-Single Family Hsg	26,217	45,194	58,500	158,500
42306	Property Management Services	-	-	-	42,896
42310	Legal Services	39,144	68,094	125,000	125,000
42311	Audit Services	5,217	5,373	5,540	5,000
42324	General Liability Insurance	1,404	-	-	15,000
42410	Admin/Personnel Reimbursement	205,091	236,399	252,340	276,050
42432	Property Taxes/Parcel Levy	9,601	9,577	10,000	-
Total Operating Expenditures:		365,588	428,363	543,330	640,896
Total Capital Outlay:		-	-	-	-
Total:		365,588	428,363	543,330	640,896

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Irwindale Housing Authority

Division: Low/Mod Housing Asset Fund

Account: 12-23-232

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42116	<u>Mileage Reimbursement</u>	100	
	Mileage		100
	Total:		100
42130	<u>Memberships & Subscriptions</u>	10,650	
	San Gabriel Regional Housing Trust		10,650
	Total:		10,650
42131	<u>Public Notices</u>	1,000	
	Public Notices		1,000
	Total:		1,000
42200	<u>Operating Supplies</u>	1,600	
	Supplies for Housing Department		1,600
	Total:		1,600
42212	<u>Postage</u>	1,500	
	Postage		1,500
	Total:		1,500
42220	<u>Fuel</u>	600	
	Fuel		600
	Total:		600
42250	<u>Building Repairs & Maintenance</u>	-	
	Las Casitas Repairs & Maintenance Budget Request 1 (ongoing)		3,000
	Total:		3,000
42300	<u>Contractual Services</u>	58,500	
	Housing Consulting Services		8,500
	IHA Annual & SB 341 Reports		10,000
	Unanticipated Contractual Services		40,000
	Consulting for development of 5100 Allen Drive (10-Acre Site)		50,000
	FY25/26 Budget Request 2 (one-time)		
	Consulting for development of 16154-16158 Arrow Hwy (Priority 5)		50,000
	FY25/26 Budget Request 3 (one-time)		
	Total:		158,500
42306	<u>Property Management Services</u>	-	
	Property Management Budget FY 25/26 Request 4 (ongoing)		24,960
	Project Software		936
	Annual Tenant Re-Certification Report		2,000
	Reserve for Operating Expenses (Trust Account)		15,000
	Total:		42,896
42310	<u>Legal Services</u>	125,000	
	Aleshire & Wynder, LLP		25,000
	Aleshire & Wynder, LLP - 5100 Allen Drive (10-Acre Site)		50,000
	Aleshire & Wynder, LLP - 16154-16158 Arrow Hwy		50,000
	Total:		125,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: *Irwindale Housing Authority* Division: *Low/Mod Housing Asset Fund*
Account: *12-23-232*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42311	<u>Audit Services</u>	5,540	
	Annual Financial Audit		5,000
	Total:		5,000
42324	<u>Liability Insurance</u>	-	
	All-Risk Property Insurance FY 25/26 Budget Request 5 (ongoing)		15,000
	Total:		15,000
42410	<u>Admin/Personnel Reimbursement</u>	252,340	
	Housing Personnel Reimbursement		276,050
	Total:		276,050
Total Operating Expenditures:		543,330	640,896

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Mining Impact Fund
Fund 13

Division: All Divisions

Account Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	Actual	Actual	Revised Budget	Budget
Salaries & Wages	1,885,629	1,978,041	2,548,140	2,397,380
Overtime	15,219	12,209	8,500	9,500
Fringe Benefits	953,819	920,507	1,151,837	1,345,170
Total Salaries & Benefits:	2,854,666	2,910,758	3,708,477	3,752,050
Total Operating Expenditures:	1,853,098	2,165,592	2,562,694	2,286,490
Total Capital Outlay	205,842	191,932	198,471	20,000
Total Transfers Out:	416,484	92,473	547,577	14,450
Total:	5,330,090	5,360,755	7,017,219	6,072,990

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Legislative

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	8,366	8,355	20,750	17,875
Total Operating Expenditures:		8,366	8,355	20,750	17,875
44100	Office Equipment Furniture & Fixtures	-	-	4,700	-
Total Capital Outlay:		-	-	4,700	-
Total:		8,366	8,355	25,450	17,875

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Legislative

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	20,750	
	Cal Cities, CCCA, 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-CCCA Municipal Seminar (\$2,200/Comm) (75% GF, 25% MIF)		2,750
	Pln Comm-Cal Cities, Planning Comm Academy (\$2,000/Comm) (75% GF, 25% MIF)		2,500
	Total:		17,875
	Total Operating Expenditures:	20,750	17,875

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Legal

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42310	Legal Services	11,418	15,102	34,720	25,000
Total Operating Expenditures:		11,418	15,102	34,720	25,000
Total Capital Outlay:		-	-	-	-
Total:		11,418	15,102	34,720	25,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Legal

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42310	<u>Legal Services</u>	34,720	
	Aleshire & Wynder, LLP		25,000
	Total:		25,000
Total Operating Expenditures:		34,720	25,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: City Manager

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	201,026	260,072	307,770	293,120
	Overtime	-	337	-	-
	Fringe Benefits	89,781	96,317	105,340	132,830
	Total Salaries & Benefits:	290,807	356,726	413,110	425,950
42300	Contractual Services	17,102	17,100	35,320	30,000
	Total Operating Expenditures:	17,102	17,100	35,320	30,000
Total Capital Outlay:		-	-	-	-
Total:		307,908	373,826	448,430	455,950

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: City Manager

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	<u>Contractual Services</u>	35,320	
	Joe A. Gonsalves & Son (Lobbyist) (40% GF, 60% MIF)		17,100
	As needed contractual services		12,900
	Total:		30,000
	Transfers out	35,320	30,000

City of Irwindale

FY 2025-2026 Departmental Budget

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

Division: Finance

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	236,992	253,015	306,960	279,510
	Overtime	1,359	847	1,000	2,000
	Fringe Benefits	111,242	121,188	125,650	152,100
	Total Salaries & Benefits:	349,593	375,050	433,610	433,610
42206	Software & Cloud Services	-	2,183	-	3,030
42311	Audit Services	12,473	10,374	18,130	15,500
	Total Operating Expenditures:	12,473	12,556	18,130	18,530
Total Capital Outlay:		-	-	-	-
Total:		362,066	387,606	451,740	452,140

Reclassification of Accountant to Senior Finance Analyst
FY 25/26 Budget Request 2 (\$5,830 ongoing)
\$2,332 GF (40%), \$3,498 MIF (60%)

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Finance

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42206	<u>Software & Cloud Services</u>	-	
	eProcurement system subscription (85% GF, 15% MIF)		1,830
	Debtbook subscription (85% GF, 15% MIF)		1,200
	Total:		3,030
42311	<u>Audit Services</u>	18,130	
	Financial Audit (75% GF, 25% MIF)		15,500
	Total:		15,500
Total Operating Expenditures:		18,130	18,530

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Human Resources

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	256	1,770	1,764
42300	Contractual Services	4,500	-	-	-
42325	Retiree Medical Benefits	197,459	225,938	230,000	264,000
42325-1210	Retiree Medical Benefits/OPEB	-	119,000	300,000	-
Total Operating Expenditures:		201,959	345,194	531,770	265,764
Total Capital Outlay:		-	-	-	-
Total:		201,959	345,194	531,770	265,764

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Human Resources*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	1,770	
	CALPELRA Conference (75% GF, 25% MIF)		638
	CalPERS Education Forum (75% GF, 25% MIF)		288
	LCW Annual Public Sector Employment Law Conference (75% GF, 25%MIF)		333
	SCPMA-HR Conference (75% GF, 25% MIF)		55
	Parma or CJPIA Risk Management Annual Conference (75%GF, 25% MIF)		150
	So Cal Public Labor Relations Council Conference (75% GF, 25% MIF)		50
	Miscellaneous Training (75% GF, 25% MIF)		250
	Total:		1,764
42325	<u>Retiree Medical Benefits</u>	230,000	
	Medical Insurance for Retirees (80% GF, 20% MIF)		264,000
	Total:		264,000
Total Operating Expenditures:		231,770	265,764

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: City Clerk

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	52,767	64,240	71,810	70,300
	Overtime	-	167	-	-
	Fringe Benefits	23,005	30,635	35,370	55,250
	Total Salaries & Benefits:	75,772	95,042	107,180	125,550
42206	Software & Cloud Services	-	-	-	6,625
42210	Office Equipment Mtnce & Supplies	-	5,043	1,600	-
42300	Contractual Services	6,655	3,322	3,775	-
	Total Operating Expenditures:	6,655	8,365	5,375	6,625
Total Capital Outlay:		-	-	-	-
Total:		82,427	103,407	112,555	132,175

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: City Clerk

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42206	<u>Software & Cloud Services</u>	-	
	Agenda Management Solution subscription (75% GF, 25% MIF)		2,125
	Complete Paperless Solutions - Laserfiche Support (75% GF, 25% MIF)		1,600
	TAB Fusion RMS (Label making subscription) (75% GF, 25% MIF)		1,650
	Public Records Act Solution subscription (75% GF, 25% MIF)		1,250
	FY 25/26 Budget Request 1 (ongoing)		
	Total:		6,625
	Total Operating Expenditures:	5,375	6,625

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Administrative Services

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42131	Public Notices	-	-	1,000	1,000
42212	Postage	-	-	2,000	2,000
42213	Telephone	34,671	34,548	41,830	41,960
42214	Water	44,888	50,428	52,370	125,000
42215	Gas	11,752	8,702	10,500	10,500
42216	Electricity - General	71,128	73,360	71,690	87,500
Total Operating Expenditures:		162,439	167,037	179,390	267,960
Total Capital Outlay:		-	-	-	-
Total:		162,439	167,037	179,390	267,960

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Administrative Services

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42131	<u>Public Notices</u>	1,000	
	Legal Notices		1,000
	Total:		1,000
42212	<u>Postage</u>	2,000	
	Federal Express needed for mining related mailings		2,000
	Total:		2,000
42213	<u>Telephone</u>	41,830	
	Peerless - Telephone carrier / Long Distance / Internet (75% GF, 25% MIF)		20,000
	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 - All City issued Cell Phone & cases (Every 2 years -Next purchase FY 27/28) (75% GF, 25% MIF)		-
	Total:		41,960
42214	<u>Water</u>	52,370	
	Azusa Light & Water (75% GF, 25% MIF)		25,000
	CA American Water (75% GF, 25% MIF)		25,000
	Golden State Water Co (75% GF, 25% MIF)		25,000
	Valley View Mutual Water Co (75% GF, 25% MIF)		25,000
	Valley County Water (75% GF, 25% MIF)		25,000
	Total:		125,000
42215	<u>Gas</u>	10,500	
	Gas (75% GF, 25% MIF)		10,500
	Total:		10,500
42216	<u>Electricity - General</u>	71,690	
	Electricity (75% GF, 25% MIF)		87,500
	Total:		87,500
Total Operating Expenditures:		179,390	267,960

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Information Technology

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	61,656	87,410	102,340	99,840
	Overtime	2,070	387	-	-
	Fringe Benefits	19,758	29,004	31,380	43,870
	Total Salaries & Benefits:	83,485	116,802	133,720	143,710
42130	Memberships & Subscriptions	-	-	1,500	-
42205	Computer Supplies & Equipment	12,000	12,975	20,465	19,265
42206	Software & Cloud Services	-	-	-	20,075
42300	Contractual Services	-	9,625	10,950	-
	Total Operating Expenditures:	12,000	22,600	32,915	39,340
44300	Computer Systems	-	-	-	20,000
44500	Large Tools & Equipment	165,695	56,469	-	-
	Total Capital Outlay:	165,695	56,469	-	20,000
Total:		261,180	195,870	166,635	203,050

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Mining Impact Fund

Division: Information Technology

Account: 13-20-530

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42205	<u>Computer Supplies & Equipment</u>	20,465	
	Computer Ongoing Replacement Schedule		13,600
	Annual Wireless Access Point Replacement (75% GF, 25% MIF)		975
	Battery Backup Replacements - Phase 1 - PD server room rack		1,970
	Annual laptop replacement schedule (Six (6) annually at \$2,000 each)		2,400
	Battery Backup Replacements - Phase 2 (80% GF, 20% MIF)		320
	FY 25/26 Budget Request 3 (one-time)		
	Total:		19,265
42206	<u>Software & Cloud Services</u>	-	
	Microsoft Office 365 G1 & G3 License Subscription (75% GF, 25% MIF)		9,750
	Barracuda Cloud to Cloud backup (75% GF, 25% MIF)		1,625
	Verkada Camera & Door Licenses (3 yr svc agmnt - 3/15/2026)		8,700
	FY 25/26 Budget Request 2 (GF-\$26,065, MIF-\$8,700, COPS-\$32,235)		
	Total:		20,075
42300	<u>Contractual Services</u>	10,950	
	Total:		-
	Total Operating Expenditures:	32,915	39,340
44300	<u>Computer Systems</u>	-	
	City Hall and Police Department Server and Storage Replacement		20,000
	FY 25/26 Budget Request 1 (GF-\$60K, MIF-\$20K, COPS-\$80K)		
	Total:		20,000
	Total Capital Outlay:	-	20,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Resident Benefits

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Salaries & Wages	51,904	46,227	19,150	46,210
	Overtime	121	137	-	-
	Fringe Benefits	34,073	27,325	30,597	35,330
	Total Salaries & Benefits:	86,097	73,688	49,747	81,540
42130	Memberships & Subscriptions	-	-	1,500	3,000
42200	Operating Supplies	284	839	800	800
42330	Prescription Benefits	790,891	964,287	950,000	950,000
42331	Resident Vision	48,105	53,491	60,000	60,000
	Total Operating Expenditures:	839,280	1,018,618	1,012,300	1,013,800
Total Capital Outlay:		-	-	-	-
Total:		925,377	1,092,306	1,062,047	1,095,340

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Resident Benefits*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42130	<u>Memberships & Subscriptions</u>	1,500	
	Digital ID Card App & Management System annual fee		3,000
	Total:		3,000
42200	<u>Operating Supplies</u>	800	
	Resident ID Cards supplies & cleaning Kit (20% GF, 80% MIF)		800
	Total:		800
42330	<u>Prescription Benefits</u>	950,000	
	Prescription Programs (Resolution No. 2012-22-256; IMC Chapter 3.18)		950,000
	Total:		950,000
42331	<u>Resident Vision</u>	60,000	
	Resident Vision Program (VSP)		60,000
	Total:		60,000
Total Operating Expenditures:		1,012,300	1,013,800

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Economic Development

Acct No	Account Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
		Actual	Actual	Revised Budget	Budget
41200	Salaries & Wages	126,948	75,065	80,750	77,430
	Overtime	1,025	41	-	-
	Fringe Benefits	53,473	39,020	44,790	53,070
	Total Salaries & Benefits:	181,446	114,126	125,540	130,500
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		181,446	114,126	125,540	130,500

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Reclamation Authority
Fund 14 & 19

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 14 Reclamation Fund	8,522	8,522	28,970	14,450
Fund 19 OPRF	71,236	88,352	123,030	134,280
Operating Expenditures	79,758	96,873	152,000	148,730
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	-	-	-	-
Capital Outlay	-	-	-	-
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	1,674,023	1,943,719	1,876,970	1,865,720
Transfers Out	1,674,023	1,943,719	1,876,970	1,865,720
Total:	1,753,781	2,040,592	2,028,970	2,014,450

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Reclamation Authority

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	-	4,000	5,000
42120	Agency/Authority Meeting Stipend Reimbursement	8,522	8,522	24,970	9,250
42300	Contractual Services	-	-	-	200
Total Operating Expenditures:		8,522	8,522	28,970	14,450
Total Capital Outlay:		-	-	-	-
Total:		8,522	8,522	28,970	14,450

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Reclamation Fund
Account: 14-52-531

Division: Reclamation Fund

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
12-531-42310	<u>Legal Services</u>	4,000	
	Aleshire & Wynder, LLP		5,000
	Total:		5,000
42120	<u>Reclamation Authority Meetings Pay</u>	24,970	
	Reclamation Authority meetings @ \$300/month (paid quarterly)		9,250
	Total:		9,250
42300	<u>Contractual Services</u>	-	
	State Controllers report filing		200
	Total:		200
Total Operating Expenditures:		28,970	14,450

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	-	-	200	200
42206	Software & Cloud Services	-	-	-	900
42210	Office Equipment Maint & Supplies	-	700	2,100	800
42214	Water	498	1,098	1,000	1,000
42220	Fuel	832	613	2,000	2,000
42221	Vehicle Maintenance & Repair	60	365	500	500
42300	Contractual Services	-	-	5,400	5,400
42305	Rent/Lease Expense	21,275	21,816	21,820	24,000
42310	Legal Services	-	-	5,000	5,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	48,571	63,759	70,010	79,480
42462	Property Maintenance Costs	-	-	12,000	12,000
Total Operating Expenditures:		71,236	88,352	123,030	134,280
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	1,674,023	1,943,719	1,876,970	1,865,720
Total Transfers Out:		1,674,023	1,943,719	1,876,970	1,865,720
Total:		1,745,259	2,032,071	2,000,000	2,000,000

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42200	<u>Operating Supplies</u>	200	
	Printing services		200
	Total:		200
42206	<u>Software & Cloud Services</u>	-	
	AutoCAD subscription (45% GF, 45% MIF, 10% OPRF)		900
	Total:		900
42210	<u>Office Equipment Maint & Supplies</u>	2,100	
	Digital photos & record keeping		500
	Tablet data plan		300
	Total:		800
42214	<u>Water</u>	1,000	
	Water line for landscape maintenance		1,000
	Total:		1,000
42220	<u>Fuel</u>	2,000	
	Gasoline		1,600
	Gasoline for trailer generator		400
	Total:		2,000
42221	<u>Vehicle Maintenance & Repair</u>	500	
	Routine repairs & maintenance		500
	Total:		500
42300	<u>Contractual Services</u>	5,400	
	Olive Pit admin & oversight contract services		5,400
	Total:		5,400
42305	<u>Rent/Lease Expense</u>	21,820	
	LA County flood control (Big Dalton Wash)		24,000
	Total:		24,000
42310	<u>Legal Services</u>	5,000	
	Aleshire & Wynder, LLP		5,000
	Total:		5,000
42371	<u>Traffic Signal Maintenance</u>	3,000	
	Traffic Signal maintenance per Baldwin Park Settlement		3,000
	Total:		3,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *Olive Pit Royalty Fund*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42410	<u>Admin/Personnel Reimbursement</u>	70,010	
	OPRF Project Manager 100%, plus additional staff allocation		79,480
	Total:		79,480
42462	<u>Property Maintenance Costs</u>	12,000	
	Property maintenance costs		12,000
	Total:		12,000
Total Operating Expenditures:		123,030	134,280
49100	<u>Transfers Out - OPRF</u>	1,876,970	
	Transfer to General Fund		1,865,720
	Total:		1,865,720
Total Transfers Out		1,876,970	1,865,720

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: AB939 Recycling Fund

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
41200	Salaries & Wages	111,006	141,677	194,630	240,090
	Overtime	358	98	750	750
	Fringe Benefits	65,448	73,858	107,557	163,600
	Total Salaries & Benefits:	176,813	215,634	302,937	404,440
42110	Training	787	2,773	2,000	4,500
42130	Memberships & Subscriptions	950	660	930	930
42200	Operating Supplies	6,440	11,178	16,750	14,500
42212	Postage	265	449	1,800	2,000
42300	Contractual Services	12,830	16,221	40,710	40,710
	Total Operating Expenditures:	21,272	31,282	62,190	62,640
Total Capital Outlay:		-	-	-	-
Total:		198,084	246,915	365,127	467,080

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: AB939 Recycling Fund
Account: 15-52-532

Division: AB939 - Recycling

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	2,000	
	AB939, AB1826, & SB1383 workshops		1,000
	SWANA symposium		2,500
	SWANA/SCWM workshops		1,000
	Total:		4,500
42130	<u>Memberships & Subscriptions</u>	930	
	Solid Waste Association of North America (SWANA)		550
	Women in Solid-Waste & Recycling (WISR)		130
	Southern California Waste Management (SCWM)		250
	Total:		930
42200	<u>Operating Supplies</u>	16,750	
	Marketing and educational supplies and materials		12,000
	Office supplies		2,500
	Total:		14,500
42212	<u>Postage</u>	1,800	
	Postage & Express mailings as needed		2,000
	Total:		2,000
42300	<u>Contractual Services</u>	40,710	
	Waste Hauler contract compliance review/audit		22,710
	Regional Food Recovery		18,000
	Total:		40,710
Total Operating Expenditures:		62,190	62,640

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: AB939 - Recycling
Fund 15

Division: AB 939 - Recycling

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	111,006	141,677	194,630	240,090
Overtime	358	98	750	750
Fringe Benefits	65,448	73,858	107,557	163,600
Total Salaries & Benefits:	176,813	215,634	302,937	404,440
 Operating Expenses:	 21,272	 31,282	 62,190	 62,640
 Total Capital Outlay:	 -	 -	 -	 -
 Total:	 198,084	 246,915	 365,127	 467,080

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: State Gas Tax

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	3,598	3,431	3,600	3,600
Total Operating Expenditures:		3,598	3,431	3,600	3,600
Total Capital Outlay:		-	-	-	-
49100	Transfers out	76,420	-	-	-
800-49100	Transfers out-Capital Projects	-	9,006	81,242	83,127
Total Transfers Out:		76,420	9,006	81,242	83,127
Total:		80,018	12,438	84,842	86,727

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: *State Gas Tax*

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42314	<u>State Contracts & Fees</u>	3,600	
	State Controller's Office (strret report)		3,600
	Total:		3,600
	Total Operating Expenditures:	3,600	3,600
800-49100	<u>Transfers Out-Capital Projects</u>	81,242	
	Capital Project: Restriping Project		78,539
	Capital Project: Center Median Islands		4,588
	Total:		83,127
	Total Transfers Out:	81,242	83,127

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: State Gas Tax
Fund 21

Division: State Gas Tax

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages	-	-	-	-
Overtime	-	-	-	-
Fringe Benefits	-	-	-	-
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	3,598	3,431	3,600	3,600
Capital Outlay	-	-	-	-
Transfers out	76,420	-	-	83,127
Total:	80,018	3,431	3,600	86,727

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
42311	Audit Services	-	-	750	750
	Total Operating Expenditures:	-	-	750	750
	Total Capital Outlay:	-	-	-	-
	Total:	-	-	750	750

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42311	<u>Audit Services</u>	750	
	Audit Services		750
	Total:	750	750
	Total Operating Expenditures:	750	750

City of Irwindale
FY 2025-2026 Departmental Budget

*Dept: AB2766 Air Quality Imp
Fund 22*

Division: AB2766 - Air Quality Improvement

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Operating Expenditures	-	-	750	750
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
Total:	-	-	750	750

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: MTA - Proposition A

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	-	40,652	41,762	38,825
42410	Maintenance Staff Reimbursement	11,358	-	-	-
Total Operating Expenditures:		11,358	40,652	41,762	38,825
Total Capital Outlay:		-	-	-	-
Total:		11,358	40,652	41,762	38,825

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: MTA - Proposition A

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42352	<u>Contractual Services-Bus Shelter Mtnce</u>	41,762	
	Athens Services - Bus Shelter Mtnce (Portion from Prop A & Measure W)		38,825
	Total:		38,825
Total Operating Expenditures:		41,762	<u>38,825</u>

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: MTA - Proposition A
Fund 25

Division: MTA - Proposition A

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	11,358	40,652	41,762	38,825
Capital Outlay	-	-	-	-
Total:	11,358	40,652	41,762	38,825

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: MTA - Proposition C

Division: MTA - Proposition C

Account: 26-52-551

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
800-49100	Transfers out	29,160	-	34,599	32,163
Total Transfers Out:		29,160	-	34,599	32,163
Total:		29,160	-	34,599	32,163

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: MTA - Proposition C

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
800-49100	<u>Transfers out</u>	34,599	
	Capital Project: Resurfacing Project		32,163
	Total:		32,163
	Total Transfers Out:	34,599	<u>32,163</u>

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: MTA - Proposition C
Fund 26

Division: MTA - Proposition C

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	29,160	-	34,599	32,163
Total:	29,160	-	34,599	32,163

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
800-49100	Transfers out	21,870	-	25,949	24,122
Total Transfers Out:		21,870	-	25,949	24,122
Total:		21,870	-	25,949	24,122

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
800-49100	<u>Transfers Out</u>	25,949	
	Capital Project: Restriping Project		24,122
	Total:		24,122
	Total Transfers Out:	25,949	24,122

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure R
Fund 27

Division: Measure R

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	21,870	-	25,949	24,122
Total:	21,870	-	25,949	24,122

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: TDA Article 3

Acct No	Account Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
		Actual	Actual	Revised Budget	Budget
	Total Salaries & Benefits:	-	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers out - Capital Projects	5,000	-	5,000	5,000
	Total Transfers Out:	5,000	-	5,000	5,000
	Total:	5,000	-	5,000	5,000

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: TDA Article 3

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
800-49100	<u>Transfers Out - Capital Projects</u>	5,000	
	Capital Project: For pending eligible project		5,000
	Total:		5,000
	Total Transfers Out:	5,000	5,000

City of Irwindale **FY 2025-2026 Departmental Budget**

Dept: TDA Article 3
Fund 28

Division: TDA Article 3

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Salaries & Wages				
Overtime				
Fringe Benefits				
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	5,000	-	5,000	5,000
Total:	5,000	-	5,000	5,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure M
Account: 29-52-554

Division: Measure M

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
800-49100	Transfers out	24,780	-	29,409	27,339
Total Transfers Out:		24,780	-	29,409	27,339
Total:		24,780	-	29,409	27,339

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure M
Account: 29-52-554

Division: Measure M

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
800-49100	<u>Transfers out</u>	29,409	
	Capital Project: Restriping Project		27,339
	Total:		27,339
	Total Transfers Out:	29,409	27,339

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure M
Fund 29

Division: Measure M

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	24,780	-	29,409	27,339
Total:	24,780	-	29,409	27,339

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure W
Fund 30

Division: All Divisions

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	155,516	209,552	227,000	238,900
Capital Outlay	-	-	-	-
Transfers Out	19,122	57,118	173,000	209,100
Total:	174,638	266,670	400,000	448,000

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Measure W
Account: 30-52-555

Division: Engineering

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	Contract Services - Maintenance	19,658	24,858	-	-
42311	Audit Services	-	7,500.00	7,500	5,000
42381	Storm Drain / NPDES	-	94,236	99,500	99,500
Total Operating Expenditures:		19,658	126,594	107,000	104,500
Total Capital Outlay:		-	-	-	-
800-49100	Transfers out	19,122	57,118	173,000	209,100
Total Transfers Out:		19,122	57,118	173,000	209,100
Total:		38,780	183,712	280,000	313,600

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Measure W
Account: 30-52-555

Division: Engineering

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42311	<u>Audit Services</u>	7,500	
	Financial Audit		5,000
	Total:		5,000
42381	<u>Storm Drain / NPDES</u>	99,500	
	NPDES Mandated Compliance Inspections		99,500
	Total:		99,500
	Total Operating Expenditures:	107,000	104,500
800-49100	<u>Transfers Out</u>	173,000	
	Transfer Out to Fund 48 for Arrow Hwy Beautification Project and/or eligible project		209,100
	Total:		209,100
	Total Transfers Out:	173,000	209,100

City of Irwindale **FY 2025-2026 Departmental Budget**

Dept: Measure W
Account: 30-57-555

Division: Public Services

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	Contract Services - Maintenance	49,166	67,958	105,000	105,000
42410	Public Works Staff Reimbursement	86,693	15,000	15,000	29,400
Total Operating Expenditures:		135,859	82,958	120,000	134,400
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		135,859	82,958	120,000	134,400

**City of Irwindale
FY 2025-2026 Departmental Budget**

Dept: Measure W
Account: 30-57-555

Division: Public Services

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42300	<u>Contract Services - Maintenance</u>	105,000	
	LA County Catch Basin Cleaning		60,440
	Catch Basin/Sump Pump Cleaning/Repairs		12,560
	Athens Services - Bus Shelter Mtnce (Portion from Prop A & Measure W)		32,000
	Total:		105,000
42410	<u>Maintenance Staff Reimbursement</u>	15,000	
	Maintenance Staff Reimbursement		29,400
	Total:		29,400
Total Operating Expenditures:		120,000	134,400

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Comm Dev Block Grant

Division: Comm Dev Block Grant-CDBG

Account: 32-52-560

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
	Total Salaries & Benefits:	-	-	-	-
42300	Contractual Services	8,500	8,450	-	-
	Total Operating Expenditures:	8,500	8,450	-	-
800-49100	Transfer Out-Capital Projects	-	-	8,243	6,800
	Total Capital Outlay:	-	-	8,243	6,800
	Total:	8,500	8,450	8,243	6,800

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: Comm Dev Block Grant-CDBG

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
800-49100	<u>Transfer Out-Capital Projects</u>	8,243	
	Transfers out		6,800
		Total:	6,800
	Total Capital Outlay:	8,243	<u>6,800</u>

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Comm Dev Block Grant
Fund 32

Division: Comm Dev Block Grant-CDBG

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	8,500	8,450	-	-
Capital Outlay	-	-	8,243	6,800
Total:	8,500	8,450	8,243	6,800

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Assessment Districts
Funds 44 & 45

Division: All Districts

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 44 Street Light Business Center	14,272	15,514	16,420	17,040
Fund 45 Sewer Business Center	46,293	142,180	48,080	50,480
Total Operating Expenditures:	60,566	157,694	64,500	67,520
Total Capital Outlay:	-	-	-	-
Total:	60,566	157,694	64,500	67,520

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Assessment Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	4,050	4,180	4,800	4,800
42317	Assessment District Admin Costs	10,222	11,334	11,620	12,240
Total Operating Expenditures:		14,272	15,514	16,420	17,040
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		14,272	15,514	16,420	17,040

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Assessments *Division:* Street Lighting Maintenance District
Account: 44-14-143

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42217	<u>Electricity - Street Lights</u>	4,800	
	Energy Charge Per Lamp		1,250
	Light emitting diode (LED)		3,550
	Total:		4,800
42317	<u>Assessment District Admin Costs</u>	11,620	
	Willdan - District Administration		2,200
	City Admin Fees		9,250
	Public Notice Publication		600
	Legal fees		190
	Total:		12,240
Total Operating Expenditures:		16,420	17,040

City of Irwindale

FY 2025-2026 Departmental Budget

Dept: Assessment Districts

Division: Sewer Business Center

Account: 45-14-143

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	23,405	23,691	23,970	26,370
42382	Sanitation Sewer Maintenance	22,888	118,490	24,110	24,110
Total Operating Expenditures:		46,293	142,180	48,080	50,480
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		46,293	142,180	48,080	50,480

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Assessments
Account: 45-14-143

Division: Sewer Maint District-Irwindale Business Ctr

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
42317	<u>Assessment District Admin Costs</u>	23,970	
	Willdan - District Administration		2,200
	City Admin Fees		23,380
	Public Notice Publication		620
	Legal fees		170
	Total:		26,370
42382	<u>Sanitation Sewer Maintenance</u>	24,110	
	Sewer Maintenance Services		14,110
	Lift Station/Charter Way Pump Station Maintenance		10,000
	Total:		24,110
Total Operating Expenditures:		48,080	50,480

City of Irwindale
FY 2025-2026 Departmental Budget

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

Division: DIF

Acct No	Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
52-800-49100	Transfers Out - Capital Projects	3,530	-	-	-
Total Transfers Out:		3,530	-	-	-
Total:		3,530	-	-	-

City of Irwindale
FY 2025-2026 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2024-25 Revised Budget	FY 2025-26 Budget
800-49100	<u>Transfers out</u>	-	
	Transfers Out for eligible Capital Projects		-
	Total:		-
	Total Transfers Out:	-	-

City of Irwindale
FY 2025-2026 Departmental Budget

Dept: Development Impact Fee Division: DIF
Fund 47

Account Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	3,530	-	-	-
Total:	3,530	-	-	-

CAPITAL IMPROVEMENT PROGRAM (CIP)

FUND 48

CIP #	Project Name	Funding Source				TOTAL
		General Fund	Mining Impact Fund	Other Funds	Grants/Contributions	
	<u>Capital Projects Carryforward: *</u>					
	<u>Sidewalk Improvements</u>					
8103	City Wide ADA sidewalk survey	90,000				90,000
	<u>Building Improvements:</u>					
8206	Facilities Improvement CJPIA	11,421				11,421
8228	Recreation Improvement Project	658,672				658,672
8229	Swimming Pool Improvement Project	1,167,914				1,167,914
8230	Public Library Improvement Project	8,202,136			2,874,175	11,076,311
8237	City Boundary Survey Monuments & Painting	29,291	19,527			48,818
8242	Aquatics Equipment Repair	-	-	-	-	-
8243	Irwindale Park Improvements Phase IV & V	1,074,442				1,074,442
8244	Chamber of Commerce Office Reconfiguration	10,807	10,807			21,614
8245	Civic Center-Exterior Improvement Project	280,001		849,575		1,129,576
8246	Irwindale Veteran's Memorial	214,121				214,121
8247	5239 Morada Street Block wall Improvement Project	200,000				200,000
8248	Softball Field Project				305,040	305,040
	<u>Street Improvements:</u>					
8306	Left Turn Phasing, Arrow & Vincent	22,214				22,214
8311	Traffic Control System Project				76,260	76,260
8329	605 Fwy @ Ramona Blvd N&S Off Ramp				312,649	312,649
8331	Citywide Concrete I/S Program		60,000			60,000
8333	Traffic Control Syst-Irwindale & Arrow				14,196	14,196
8334	Traffic Control System-Arrow Hwy/4th St				52,800	52,800
8336	Median Improvements-Irrigation	22,727	34,091			56,818
8337	Median Improvements-Lighting	2,359	3,538			5,897
8347	Traffic Signal Improvements-Azusa Canyon Rd/Los Angeles St				600,000	600,000
8353	Vincent Avenue Signalized Bicycle Crossing	15,700	15,700			31,400
8354	Arrow Hwy & Live Oak (East) Intersection Traffic Safety Improvements	21,153	21,153			42,306
8356	Residential Resurfacing Project - Phase III	504,073	566,561	179,314		1,249,948
8357	Safe Streets for All (SS4A) Action Plan	21,448	21,448		171,587	214,483
8358	Arrow Hwy Raised Center Median Extension at Morada St	150,000				150,000
8359	Pavement Rehabilitation Program		423,801	176,199		600,000
8360	Vulcan - Irwindale/Foothill St Improvements			1,844,158		1,844,158
8505	Highway Bridge Maintenance Program		385,239	81,152		466,391
8506	Highway Bridge Preventative Program	105,000	125,000	20,000		250,000
	<u>Storm Drain / Sewer System Improvements:</u>					
8702	Storm Drain Imp-Kincaid Pit		20,000			20,000
8707	Arrow Hwy Beautification Project			1,163,445		1,163,445
8804	Construction of New 8" VCP Sewer Main Extension-Arrow Hwy	102,800	102,800	51,400		257,000
	TOTAL Capital Projects Carryforward:	12,906,279	1,809,665	4,365,243	4,406,707	23,487,894

CIP #	Project Name	General Fund	Mining Impact Fund	Other Funds	Grants/ Contributions	TOTAL
	<u>FY 2025-2026 New Capital Projects:</u>					
83XX	Arrow Hwy Center Median Island #46 & 47	295,412		4,588		300,000
83XX	Refresh Citywide Arterial/Street Striping & Pavement Marking			130,000		130,000
8707	Arrow Hwy Beautification Project			209,100		209,100
		?				-
	TOTAL FY 2025-2026 New Capital Projects:	295,412	-	343,688	-	639,100
	TOTAL CIP BUDGET:					

** Budgets carried forward from prior years for Continuing Capital Projects are estimates. Actual budget carry forward amounts will be based on final and audited fiscal year numbers.*