

CITY OF IRWINDALE

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



NOTICE AND AGENDA FOR THE SPECIAL MEETING OF THE CITY COUNCIL

HOUSING AUTHORITY

RECLAMATION AUTHORITY

May 21, 2026

SPECIAL MEETING – 4:00 P.M.

H. MANUEL ORTIZ - Mayor

ALBERT F. AMBRIZ - Mayor Pro Tem

MARK A. BRECEDA - Councilmember

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

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

6. SPONTANEOUS COMMUNICATIONS

Spontaneous communications are limited to the special meeting agenda items only.

7. NEW BUSINESS

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

A. Fiscal Year 2026-2027 Budget Workshop (Joint Item with Housing Authority & Reclamation Authority)

Department: Finance

Recommendation: Discuss the Proposed Budget for Fiscal Year 2026-2027 and provide appropriate direction.

8. ADJOURN

HOUSING AUTHORITY

9. AB 2449 DISCLOSURES

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

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Department: Finance

Recommendation: Discuss the Proposed Budget for Fiscal Year 2026-2027 and provide appropriate direction.

12. ADJOURN

RECLAMATION AUTHORITY

13. AB 2449 DISCLOSURES

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

14. SPONTANEOUS COMMUNICATIONS

Spontaneous Communications are limited to the special meeting agenda items only.

15. NEW BUSINESS

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

A. Fiscal Year 2026-2027 Budget Workshop (Joint Item with City Council & Housing Authority)

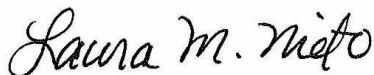
Department: Finance

Recommendation: Discuss the Proposed Budget for Fiscal Year 2026-2027 and provide appropriate direction.

16. 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 21, 2026, be posted at the City Hall, Library, and Post Office on Tuesday, May 19, 2026.



Laura M. Nieto, MMC
Chief Deputy City Clerk

Item #7.A.

City of
IRWINDALE
AGENDA REPORT

Date: May 21, 2026

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

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

Issue: Fiscal Year 2026-2027 Budget Workshop (Joint Item with Housing Authority & Reclamation Authority)

City Manager's Recommendation:

Discuss the Proposed Budget for Fiscal Year 2026-2027 and provide appropriate direction.

Administrative Action:

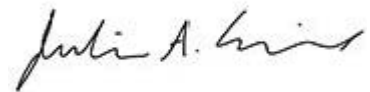
Submitted, Prepared, and Reviewed by:

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 2026-2027 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 2026-2027 and will also outline additional budget requests from City Staff for the City Council/Board's consideration and direction.

Residents can see the draft budget in advance of the workshop by either:

- Reading the budget document posted on the [city's website](#);

- Watching the May 21st City Council meeting where the draft budget will be presented

A hard copy of the proposed will be available in the Office of the City Clerk and Irwindale Public Library.

Fiscal Impact:

None.

Attachments:

1.	PROPOSED - FY 2026-2027 Budget
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Meeting Date May 21, 2026

PROPOSED BUDGET

City Council Budget Workshop



Fiscal Year
2026-2027

Exhibit A
City of Irwindale
FY 2025-2026
Budget Summary

Fund	Description	FY 2026-27 Revenues	FY 2026-27 Expenditures	Surplus (Deficit) FY 2026-27
<u>General Fund</u>				
01	General Fund			
	On-Going Budget	\$ 31,031,534	\$ (31,782,071)	\$ (750,537)
	Capital/One-Time Items	\$ 925,000	\$ -	\$ 925,000
	TOTAL GENERAL FUND	\$ 31,956,534	\$ (31,782,071)	\$ 174,463
<u>Housing Authority Funds</u>				
11	Irwindale Housing Authority	\$ 400	\$ (7,330)	\$ (6,930)
12	Low & Moderate Income Housing Asset Fund	\$ 25,000	\$ (565,956)	\$ (540,956)
	TOTAL HOUSING AUTHORITY FUNDS	\$ 25,400	\$ (573,286)	\$ (547,886)
<u>Mining Impact Fund</u>				
13	Mining Impact Fund			
	On-Going Budget	\$ 4,425,000	\$ (6,328,158)	\$ (1,903,158)
	Capital Project Transfers	\$ -	\$ (92,691)	\$ (92,691)
	TOTAL MINING IMPACT FUND	\$ 4,425,000	\$ (6,420,849)	\$ (1,995,849)
<u>Reclamation Authority Funds</u>				
14	Reclamation	\$ 35,750	\$ (15,750)	\$ 20,000
19	Olive Pit Royalty	\$ 3,549,500	\$ (3,525,000)	\$ 24,500
	TOTAL RECLAMATION AUTHORITY FUNDS	\$ 3,585,250	\$ (3,540,750)	\$ 44,500
<u>Special Revenue & Grant Funds</u>				
15	AB939 Recycling	\$ 364,190	\$ (364,190)	\$ -
21	State Gas Tax	\$ 91,493	\$ (91,493)	\$ -
22	Air Quality Management District	\$ 750	\$ (750)	\$ -
25	Proposition A	\$ 39,565	\$ (39,565)	\$ -
26	Proposition C	\$ 32,777	\$ (32,777)	\$ -
27	Measure R	\$ 24,583	\$ (24,583)	\$ -
28	TDA Article 3	\$ 5,000	\$ (5,000)	\$ -
29	Measure M	\$ 27,860	\$ (27,860)	\$ -
30	Measure W	\$ 470,000	\$ (470,000)	\$ -
32	Community Development Block Grant	\$ 21,238	\$ (21,238)	\$ -
	TOTAL SPECIAL REVENUE & GRANT FUNDS	\$ 1,077,456	\$ (1,077,456)	\$ -
<u>Assessment / Community Facilities Districts Funds</u>				
44	IBC Street Lighting & Maintenance District	\$ 19,590	\$ (19,590)	\$ -
45	IBC Sewer Maintenance District	\$ 127,680	\$ (52,680)	\$ 75,000
46	Community Facilities District No. 2025-1	\$ -	\$ (25,000)	\$ (25,000)
	TOTAL ASSESSMENT / COMMUNITY FACILITIES DISTRICTS FUNDS	\$ 147,270	\$ (97,270)	\$ 50,000
<u>Capital Projects Funds</u>				
47	Development Impact Fees	\$ 878,955	\$ -	\$ 878,955
48	Capital Improvement Projects	\$ 525,792	\$ (568,179)	\$ (42,387)
	TOTAL CAPITAL PROJECTS FUNDS	\$ 1,404,747	\$ (568,179)	\$ 836,568
TOTAL BUDGET - ALL FUNDS:		\$ 42,621,657	\$ (44,059,861)	\$ (1,438,204)

Exhibit B
City of Irwindale
Summary of Estimated Fund Balances FY 2025-2026

Fund		(A) Audited Available Fund Balance 7/01/2025	Estimated Operating Budget Surplus Per Mid-Year Report	Estimated Capital/One-time Items Per Mid-Year Report	(A) Estimated Available Fund Balance 6/30/2026
<u>General Fund</u>					
01	General Fund	\$ 61,307,070	\$ (1,893,589)	\$ 1,555,000	\$ 60,968,481
	Includes the following Assigned Fund Balances:				
	Capital Asset Replacement	\$ 15,798,744	\$ -	\$ -	\$ 15,798,744
	Capital Improvement Program	10,211,441	-	-	10,211,441
	Continuing Appropriations	576,044	-	-	576,044
	Compensated Absences	1,750,076	-	-	1,750,076
	Unfunded Actuarial Liability	27,970,765	-	-	27,970,765
	Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000
	Unassigned	-	(1,893,589)	1,555,000	(338,589)
		\$ 61,307,070	\$ (1,893,589)	\$ 1,555,000	\$ 60,968,481
<u>Housing Authority Funds</u>					
11	Irwindale Housing Authority	\$ 381,841	(6,930)	-	\$ 374,911 (C)
12	Low & Moderate Income Housing Asset Fund	\$ 4,783,267	(630,596)	-	\$ 4,152,671 (C)
<u>Mining Impact Fund</u>					
13	Mining Impact Fund	\$ 11,255,072	(1,559,910)	(34,450)	\$ 9,660,712
<u>Reclamation Authority Funds</u>					
14	Reclamation	\$ 10,551,432	20,000	(14,450)	\$ 10,556,982
19	Olive Pit Royalty	\$ 1,094,210	24,500	-	\$ 1,118,710
<u>Special Revenue & Grant Funds</u>					
15	AB939 Recycling	\$ 1,281,834	(101,070)	-	\$ 1,180,764
21	State Gas Tax	\$ 276,417	(93,330)	-	\$ 183,087
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 fund balances, such as Prepaid costs, Notes & loans, and Land Held for Resale, etc.

(B) Per the Fund Balance Policy adopted by the City Council on 6/22/2011, Resolution No. 2011-33-2519, the General Fund Economic Contingency Reserve shall be maintained at a minimum of \$5,000,000.

(C) The Fund Balance represents only the Cash and Investment accounts held by these funds.

Exhibit B
City of Irwindale
Summary of Estimated Fund Balances FY 2026-2027

Fund		(A) Estimated Available Fund Balance 7/01/2026	Estimated Operating Budget Surplus (Deficit)	Estimated Capital: One-time Items / Projects Transfers	(A) Estimated Available Fund Balance 6/30/2027
<u>General Fund</u>					
01	General Fund	\$ 60,968,481	\$ (750,537)	\$ 925,000	\$ 61,142,944
	Includes the following Assigned Fund Balances:				
	Capital Asset Replacement	\$ 15,798,744	\$ -	\$ -	\$ 15,798,744
	Capital Improvement Program	10,211,441	-	-	10,211,441
	Continuing Appropriations	576,044	-	-	576,044
	Compensated Absences	1,750,076	-	-	1,750,076
	Unfunded Actuarial Liability	27,970,765	-	-	27,970,765
	Economic Contingency (Emergency Reserve)	5,000,000	-	-	5,000,000 (B)
	Unassigned	(338,589)	(750,537)	925,000	(164,126)
		<u>\$ 60,968,481</u>	<u>\$ (750,537)</u>	<u>\$ 925,000</u>	<u>\$ 61,142,944</u>
<u>Housing Authority Funds</u>					
11	Irwindale Housing Authority	\$ 374,911	(6,930)	-	\$ 367,981 (C)
12	Low & Moderate Income Housing Asset Fund	\$ 4,152,671	(540,956)	-	\$ 3,611,715 (C)
<u>Mining Impact Fund</u>					
13	Mining Impact Fund	\$ 9,660,712	(1,903,158)	(92,691)	\$ 7,664,863
<u>Reclamation Authority Funds</u>					
14	Reclamation	\$ 10,556,982	20,000	-	\$ 10,576,982
19	Olive Pit Royalty	1,118,710	24,500	-	\$ 1,143,210
<u>Special Revenue & Grant Funds</u>					
15	AB939 Recycling	\$ 1,180,764	-	-	\$ 1,180,764
21	State Gas Tax	\$ 183,087	-	-	\$ 183,087
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	\$ 11,098,077	-	878,955	\$ 11,977,032
48	Capital Improvement Projects	\$ 361,143	-	(42,387)	\$ 318,756

(A) Excludes amounts for Nonspendable fund balances, such as Prepaid costs, Notes & loans, and Land Held for Resale, etc.

(B) Per the Fund Balance Policy adopted by the City Council on 6/22/2011, Resolution No. 2011-33-2519, the General Fund Economic Contingency Reserve shall be maintained at a minimum of \$5,000,000.

(C) The Fund Balance represents only the Cash and Investment accounts held by these funds.

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

Departments / Divisions	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
City Council	\$ 369,202	\$ 481,752	\$ 540,414	\$ 615,184
City Attorney	\$ 516,153	\$ 646,397	\$ 500,000	\$ 500,000
City Administration Office:				
City Manager	\$ 132,220	\$ 217,416	\$ 165,515	\$ 185,436
Human Resources	\$ 448,561	\$ 564,516	\$ 455,499	\$ 478,619
Risk Management	\$ 2,592,729	\$ 3,124,142	\$ 2,927,715	\$ 3,247,092
City Clerk	\$ 271,606	\$ 308,865	\$ 347,205	\$ 365,335
Administrative Services	\$ 1,078,808	\$ 1,410,005	\$ 1,345,915	\$ 1,398,590
Information Technology	\$ 514,009	\$ 409,451	\$ 502,066	\$ 607,811
Housing	\$ 231,806	\$ 250,144	\$ 294,250	\$ 298,510
Economic Development	\$ 143,524	\$ 136,205	\$ 237,240	\$ 197,860
Public Information Office	\$ 58,457	\$ 80,722	\$ 88,060	\$ 89,120
Finance	\$ 1,397,267	\$ 2,195,444	\$ 1,561,761	\$ 1,321,145
Library	\$ 596,375	\$ 616,888	\$ 1,082,560	\$ 1,236,520
Community Development	\$ 479,139	\$ 526,235	\$ 629,690	\$ 730,630
Police	\$ 8,465,847	\$ 8,679,035	\$ 10,137,927	\$ 10,797,431
Public Services:				
Recreation	\$ 1,421,171	\$ 1,563,750	\$ 2,012,920	\$ 2,085,770
Aquatics	\$ 464,664	\$ 505,724	\$ 680,785	\$ 713,290
Senior Center	\$ 934,602	\$ 1,046,981	\$ 1,239,193	\$ 1,175,726
Public Services Maintenance	\$ 2,427,320	\$ 2,482,744	\$ 3,111,888	\$ 3,154,472
Public Works Engineering	\$ 1,794,104	\$ 2,182,513	\$ 2,427,835	\$ 2,583,530
Total General Fund Operations:	\$ 24,337,564	\$ 27,428,929	\$ 30,288,438	\$ 31,782,071
Transfers Out-Capital Projects	\$ 6,652,367	\$ 3,027,250	\$ 965,000	\$ -
Total General Fund Budget:	\$ 30,989,931	\$ 30,456,179	\$ 31,253,438	\$ 31,782,071

City of Irwindale

Non-General Fund Expenditure Summary

Fund		FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
<u>Housing Authority Funds</u>					
11	Irwindale Housing Authority	\$ 5,326	\$ 5,783	\$ 7,330	\$ 7,330
12	Low & Moderate Income Housing Asset Fund	\$ 428,363	\$ 1,311,864	\$ 655,596	\$ 565,956
		\$ 433,689	\$ 1,317,646	\$ 662,926	\$ 573,286
<u>Mining Impact Fund</u>					
13	Mining Impact - Operating Budget	\$ 5,195,350	\$ 5,550,305	\$ 5,985,520	\$ 6,328,158
	Mining Impact - Capital Purchases/One-Time	\$ 191,932	\$ 221,665	\$ 20,000	\$ -
	Mining Impact - Debt Service	\$ -	\$ 1,600	\$ -	\$ -
	Mining Impact - Capital Project Transfers/Transfer Outs	\$ 92,473	\$ 627,719	\$ 369,873	\$ 92,691
		\$ 5,479,755	\$ 6,401,289	\$ 6,375,393	\$ 6,420,849
<u>Reclamation Authority Funds</u>					
14	Reclamation	\$ 8,522	\$ 8,826	\$ 14,450	\$ 15,750
19	Olive Pit Royalty	\$ 2,032,071	\$ 1,825,786	\$ 2,000,000	\$ 3,525,000
		\$ 2,040,592	\$ 1,834,613	\$ 2,014,450	\$ 3,540,750
<u>Special Revenue & Grant Funds</u>					
15	AB939 Recycling	\$ 249,307	\$ 330,402	\$ 464,730	\$ 364,190
21	State Gas Tax	\$ 12,438	\$ 88,545	\$ 182,139	\$ 91,493
22	Air Quality Management District	\$ -	\$ -	\$ 750	\$ 750
25	Proposition A	\$ 40,652	\$ 40,817	\$ 38,825	\$ 39,565
26	Proposition C	\$ -	\$ 34,599	\$ 32,163	\$ 32,777
27	Measure R	\$ -	\$ 26,789	\$ 24,122	\$ 24,583
28	TDA Article 3	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
29	Measure M	\$ -	\$ 30,361	\$ 27,339	\$ 27,860
30	Measure W	\$ 266,670	\$ 140,814	\$ 448,000	\$ 470,000
32	Community Development Block Grant	\$ 8,450	\$ -	\$ -	\$ 21,238
		\$ 577,517	\$ 697,327	\$ 1,223,068	\$ 1,077,456
<u>Assessment / Community Facilities Districts Funds</u>					
44	IBC Street Lighting & Maintenance District	\$ 15,514	\$ 15,939	\$ 17,040	\$ 19,590
45	IBC Sewer Maintenance District	\$ 142,180	\$ 48,610	\$ 50,480	\$ 52,680
46	Community Facilities District No. 2025-1	\$ -	\$ -	\$ -	\$ 25,000
		\$ 157,694	\$ 64,548	\$ 67,520	\$ 97,270
<u>Capital Projects Funds</u>					
47	Development Impact Fees	\$ -	\$ -	\$ -	\$ -
48	Capital Improvement Projects	\$ 7,506,524	\$ 5,485,894	\$ 4,946,729	\$ 568,179
		\$ 7,506,524	\$ 5,485,894	\$ 4,946,729	\$ 568,179
Total - Non-General Fund:		\$ 16,195,772	\$ 15,801,317	\$ 15,290,086	\$ 12,277,790

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
FUND 01	GENERAL FUND				
01-00-000-31100-0000	Secured - Current	789,150	780,917	253,364	468,484
01-00-000-31110-0000	Unsecured - Current	4,771	2,205	7,520	14,439
01-00-000-31112-0000	HOX	907	564	737	-
01-00-000-31118-0000	Redemptions - All	10,774	63,957	-	-
01-00-000-31120-0000	Other Prop Taxes/Pass Thru	409,460	465,560	260,000	260,000
01-00-000-31122-0000	Sec Master/Suppl Refunds	250,721	(25,029)	-	-
01-00-000-31124-0000	Prior Years Taxpayer Refunds	107,142	47,186	-	-
01-00-000-31127-0000	Qualified Public Utility Rev	153,340	146,125	-	-
01-00-000-31130-0000	Successor Agency Residual Rev	1,249,322	1,166,705	1,762,281	1,770,886
01-00-000-31140-0000	LACO Vehicle License Fee	208,128	219,217	224,391	234,902
	PROPERTY TAXES	3,183,714	2,867,407	2,508,293	2,748,711
01-00-000-31200-0000	Sales Tax	5,393,420	4,564,742	5,214,883	4,675,719
01-00-000-31210-0000	Transactions & Use Tax - Measure I	3,478,012	3,383,969	3,019,000	3,590,000
01-00-000-31215-0000	Transactions & Use Tax - Measure IR	-	290,247	1,000,000	1,131,000
01-00-000-31220-0000	Sales Tax Sharing Agreement	-	156,773	400,000	200,000
	SALES TAXES	8,871,432	8,395,730	9,633,883	9,596,719
01-00-000-31300-0000	Utility User Tax	4,453,120	4,746,971	3,415,000	3,885,000
	UTILITY USER TAX	4,453,120	4,746,971	3,415,000	3,885,000
01-00-000-31400-0000	Excavation Tax	2,043,206	1,638,267	2,150,000	2,150,000
01-00-000-31410-0000	Processing Tax	1,494,280	1,280,978	1,500,000	1,500,000
01-00-000-31420-0000	Recycling Tax	83,864	78,410	65,000	65,000
	EXCAVATION TAXES	3,621,349	2,997,654	3,715,000	3,715,000
01-00-000-31500-0000	Business License Tax Revenue	2,238,105	2,483,276	1,820,000	1,875,000
01-00-000-31510-0000	Franchise Tax	1,778,137	1,840,280	1,475,000	1,680,000
01-00-000-31520-0000	Property Transfer Tax	198,266	31,488	100,000	100,000
01-00-000-31540-0000	Admission Tax	22,077	33,892	25,000	-
	LOCAL TAXES	4,236,585	4,388,936	3,420,000	3,655,000
	TOTAL TAXES	24,366,201	23,396,698	22,692,176	23,600,430
01-00-000-32100-0000	Building Permits	1,735,757	957,031	1,415,000	825,000
01-00-000-32200-0000	Occupancy Permits	144,299	108,762	50,000	50,000
01-00-000-32300-0000	Plumbing Permits	37,328	16,802	15,000	15,000
01-00-000-32400-0000	Electrical Permits	121,731	154,091	75,000	75,000
01-00-000-32520-0000	Other Permits	18,170	7,264	5,000	5,000
01-00-000-32540-0000	Grading Permits	51,448	55,295	100,000	100,000
01-00-000-32550-0000	Mechanical Permits	50,453	17,717	10,000	10,000
01-00-000-32560-0000	Transportation Permits	8,394	8,056	10,000	8,000
	LICENSES & PERMITS	2,167,580	1,325,018	1,680,000	1,088,000
01-00-000-33120-0000	Revenue & Grants - Federal/State	39,717	64,183	98,356	-
01-00-000-33130-0000	COVID Funding - Federal/State	80,188	2,365	-	-
01-00-000-33210-0000	Motor Vehicle In lieu	-	16,122	750	-
01-00-000-33220-0000	PSAF (AB172)	16,400	5,828	12,000	12,000
01-00-000-33501-0000	SB1186 State Fee	5,731	1,281	5,000	4,000
01-00-000-33502-0000	Strong Motion Instrumentation Program (SMIP)	-	-	25,000	-
	INTERGOVERNMENTAL	142,036	135,086	141,106	16,000

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
CHARGES FOR SERVICES:					
01-00-000-34100-0000	Police Services	110,667	118,290	100,000	100,000
01-00-000-34105-0000	Police Services-HSI	-	2,479	-	-
01-00-000-34110-0000	Vehicle Release	25,370	31,170	20,000	20,000
01-00-000-34130-0000	Witness Fees	705	875	-	-
	PUBLIC SAFETY	136,742	152,815	120,000	120,000
01-00-000-34200-0000	Planning Fees	346,899	28,565	50,000	25,000
01-00-000-34250-0000	Plan Check Fees	1,719,952	746,694	340,000	100,000
01-00-000-34300-0000	Engineering & Inspection Fees	25,792	25,187	50,000	25,000
01-00-000-34340-0000	Geotechnical Plan & Report fee	-	2,863	-	-
	COMMUNITY DEVELOPMENT	2,092,642	803,309	440,000	150,000
01-00-000-34400-0000	Use Of Facilities	21,756	28,794	20,000	20,000
01-00-000-34401-0000	Facility Use-Certificate of Insurance	(1,401)	465	-	-
01-00-000-34410-0000	Gym Equipment & Membership Fees	4,235	8,934	5,000	5,000
01-00-000-34420-0000	League Fees	1,180	2,670	1,000	1,000
01-00-000-34430-0000	Other Park & Recreation Fees	-	-	-	-
01-00-000-34440-0000	Pool	38,506	39,981	24,000	24,000
01-00-000-34441-0000	Shark Shack	1,394	2,001	750	1,000
01-00-000-34450-0000	Special Activities	461	445	-	-
01-00-000-34454-0000	Teen Activities	164	78	-	-
01-00-000-34456-0000	Adult Activities	2,585	5,736	-	-
01-00-000-34460-0000	Tiny Tots	800	450	-	-
01-00-000-34470-0000	Recreation Donations	49,871	51,699	45,000	45,000
	PARKS & RECREATION	119,550	141,253	95,750	96,000
01-00-000-34500-0000	Senior Breakfasts, Luncheons	10,274	9,700	-	-
01-00-000-34510-0000	Senior Haircuts & Beauty	2,100	1,413	-	-
01-00-000-34520-0000	Senior Special Events	2,467	2,513	-	-
01-00-000-34530-0000	Senior Trips	979	883	-	-
01-00-000-34540-0000	Senior Special Activities	2,824	2,877	-	-
01-00-000-34545-0000	Senior Classes	4,978	6,293	-	-
01-00-000-34570-0000	Senior Center Donations	3,540	3,874	-	-
	SENIOR CITIZEN CENTER	27,161	27,552	-	-
01-00-000-34600-0000	Library Fees	3,399	3,837	-	-
01-00-000-34670-0000	Library Donations	3,000	5,625	-	-
	LIBRARY	6,399	9,462	-	-
	TOTAL USER FEES	2,382,494	1,134,391	655,750	366,000
01-00-000-35100-0000	Interest	1,937,572	2,214,532	17,200	17,200
01-00-000-35105-0000	Dividend/Reinvestment - MMKT	51,959	48,682	-	-
01-00-000-35115-0000	Interest from Leases	222,147	221,203	-	-
01-00-000-35130-0000	Investmt UnrealizedLoss/(Gain)	2,050,296	2,595,159	-	-
01-00-000-35200-0000	Rents	876,406	896,617	900,000	900,000
01-00-000-36206-0000	Other Financing Sources-Leases	-	73,317	-	-
	USE OF MONEY & PROPERTY	5,138,379	6,049,509	917,200	917,200
01-00-000-36100-0000	Motor Vehicle Code Fines-County	57,668	60,925	30,000	30,000
01-00-000-36200-0000	Motor Vehicle Code Fines-City	8,500	17,465	10,000	10,000
01-00-000-36250-0000	Administrative Citation Fines	10,500	4,700	-	-
01-00-000-36300-0000	Business License Penalties	58,707	111,884	50,000	50,000
	FINES & PENALTIES	135,376	194,974	90,000	90,000

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
01-00-000-37100-0000	Other & Miscellaneous Income	611,103	429,381	350,000	1,380,000
01-00-000-37100-4216	Other & Miscellaneous Income (Morada Street)	-	82	-	-
01-00-000-37200-0000	Other Income-Admin & Overhead	33,347	33,931	32,630	55,030
01-00-000-37205-0000	Admin Reim-ProjDep Closeout	-	1,531	-	-
01-00-000-37212-0000	Admin Reimbursement-Housing	231,806	250,144	294,250	298,510
01-00-000-37219-0000	Admin Reimb-Olive Pit/Prop A	63,759	57,524	79,840	53,180
01-00-000-37230-0000	Admin Reimb-Measure W Funds	15,000	12,335	29,400	36,000
01-00-000-37250-0000	Admin Reimbursement-Successor Agency	220,707	238,269	250,000	250,000
01-00-000-37315-0000	Passport Fees	5,065	8,045	-	-
01-00-000-37320-0000	Sale Of Records	3,785	4,990	2,500	2,500
01-00-000-37330-0000	Sale Of Maps, Publications & Copies	26	27	35	-
01-00-000-37340-0000	Sale Of Vehicles	-	2,441	-	-
01-00-000-37400-0000	Damage Recovery	30,248	29,212	-	-
01-00-000-37450-0000	Developer Payments	349,313	376,943	250,000	292,544
01-00-000-37470-0000	Donations	2,000	1,001	-	-
01-00-000-37471-0000	Donations-Irw Comm Foundation	204,045	-	74,100	94,120
01-00-000-37515-0000	Credit/Debit Card Fees	22,722	31,860	10,000	-
01-00-000-39119-0000	Transfers In - OPRF	1,943,719	1,726,036	1,865,360	3,417,020
	MISCELLANEOUS	3,736,645	3,203,753	3,238,115	5,878,904
TOTAL GENERAL FUND REVENUE		38,068,712	35,439,428	29,414,347	31,956,534
FUND 11	IRWINDALE HOUSING AUTHORITY				
11-00-000-35100-0000	Interest	11,193	11,425	400	400
11-00-000-37350-0000	Sale of Property	-	-	-	-
	Total Irwindale Housing Authority	11,193	11,425	400	400
FUND 12	LOW & MODERATE INCOME HOUSING ASSET FUND				
12-00-000-35100-0000	Interest	278,680	239,227	25,000	25,000
12-00-000-35130-0000	Investmt Unrealized(Loss/Gain)	65,022	27,309	-	-
12-00-000-35300-0000	Loan Repayments	948	219,482	-	-
12-00-000-37100-000	Other & Miscellaneous Income	2,040	3,859	-	-
	Total Low & Moderate Income Housing Asset Fund	346,690	489,877	25,000	25,000
FUND 13	MINING IMPACT FUND				
13-00-000-31400-0000	Excavation Tax	2,497,893	2,002,752	2,650,000	2,650,000
13-00-000-31410-0000	Processing Tax	1,820,638	1,560,185	1,750,000	1,750,000
13-00-000-35100-0000	Interest	464,316	427,421	25,000	25,000
13-00-000-35206-0000	Other Financing Sources-Leases	-	18,329	-	-
13-00-000-37100-0000	Other & Miscellaneous Income	150,000	3,778	-	-
	Total Mining Impact Fund	4,932,847	4,012,465	4,425,000	4,425,000
FUND 14	RECLAMATION FUND				
14-00-000-35100-0000	Interest	308,794	320,061	20,000	20,000
14-00-000-39100-0000	Transfers In	8,522	8,826	-	15,750
	Total Reclamation Fund	317,316	328,887	20,000	35,750

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
FUND 15 AB939 RECYCLING FUND					
15-00-000-33510-0000	AB939 Recycling Fees	360,650	384,967	362,550	363,190
15-00-000-35100-0000	Interest	35,508	39,233	1,000	1,000
	Total AB939 Recycling Fund	396,158	424,200	363,550	364,190
FUND 19 OLIVE PIT ROYALTY FUND					
19-00-000-35100-0000	Interest	51,170	54,156	500	500
19-00-000-37460-0000	Royalty Payment	2,058,138	1,803,272	2,000,000	3,525,000
19-00-000-37500-0000	Cost Reimbursements	21,816	22,514	24,000	24,000
	Total Olive Pit Royalty Fund	2,131,124	1,879,942	2,024,500	3,549,500
FUND 21 GAS TAX FUND					
21-00-000-33310-0000	Gas Tax - 2107	12,325	12,375	13,219	13,192
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	9,976	10,111	10,222	10,343
21-00-000-33340-0000	Gas Tax - 2105	9,106	9,329	9,695	9,865
21-00-000-33350-0000	Gas Tax - 2103	13,654	14,308	14,048	14,753
21-00-000-33360-0000	Gas Tax - Road Mtnc & Rehab	38,735	40,934	40,625	42,340
21-00-000-35100-0000	Interest	6,995	9,005	-	-
	Total Gas Tax Fund	91,790	97,062	88,809	91,493
FUND 22 AIR QUALITY MANAGEMENT DISTRICT FUND					
22-00-000-33520-0000	AB2766 Air Quality	2,492	1,476	750	750
22-00-000-35100-0000	Interest	63	438	-	-
	Total Air Quality Management District Fund	2,555	1,915	750	750
FUND 25 PROPOSITION A FUND					
25-00-000-33610-0000	Prop A - Local Return	39,509	38,912	38,775	39,515
25-00-000-35100-0000	Interest	2,337	2,283	50	50
	Total Proposition A Fund	41,846	41,195	38,825	39,565
FUND 26 PROPOSITION C FUND					
26-00-000-33620-0000	Prop C - Local Return	32,772	32,277	32,163	32,777
26-00-000-35100-0000	Interest	795	1,726	-	-
	Total Proposition C Fund	33,567	34,002	32,163	32,777
FUND 27 MEASURE R FUND					
27-00-000-33630-0000	Measure R - Local Return	24,571	24,203	24,122	24,583
27-00-000-35100-0000	Interest	1,928	2,675	-	-
	Total Measure R Fund	26,499	26,877	24,122	24,583
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	27,746	27,421	27,339	27,860
29-00-000-35100-0000	Interest	665	1,458	-	-
	Total Measure M Fund	28,411	28,880	27,339	27,860
FUND 30 MEASURE W FUND					
30-00-000-33655-0000	Measure W - Safe Clean Water	415,346	405,061	448,000	470,000
30-00-000-35100-0000	Interest	38,201	38,873	-	-
	Total Measure W Fund	453,547	443,934	448,000	470,000

CITY OF IRWINDALE
FY 2025-2026
REVENUE PROJECTIONS

Account Number	Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
FUND 32 COMMUNITY DEVELOPMENT BLOCK GRANT FUND					
32-00-000-33125-0000	CDBG/Revenue & Grants - Federal	8,450	-	-	21,238
	Total Community Development Block Grant Fund	8,450	-	-	21,238
FUND 44 IBC STREET LIGHTING & MAINTENANCE DISTRICT FUND					
44-00-000-31160-0000	Assessments Coll On Behalf Of Bondholders	16,334	16,422	17,040	19,590
44-00-000-35100-0000	Interest	1,268	1,350	-	-
	Total IBC Street Lighting & Maintenance District Fund	17,602	17,772	17,040	19,590
FUND 45 IBC SEWER MAINTENANCE DISTRICT FUND					
45-00-000-31160-0000	Assessments Coll On Behalf Of Bondholders	166,149	172,592	125,480	127,680
45-00-000-35100-0000	Interest	9,634	12,009	-	-
	Total IBC Sewer Maintenance District Fund	175,783	184,601	125,480	127,680
FUND 46 COMMUNITY FACILITIES DISTRICT NO. 2025-1 FUND					
46-00-000-31170-0000	Assessments Collected	-	-	-	-
46-00-000-35100-0000	Interest	-	-	-	-
	Total IBC Sewer Maintenance District Fund	-	-	-	-
FUND 47 DEVELOPMENT IMPACT FEES FUND					
47-00-000-34710-0000	Admin Facilities	398,121	-	146,288	86,292
47-00-000-34720-0000	Police Facilities	527,410	-	193,805	114,322
47-00-000-34730-0000	Parks & Rec Facilities	950,907	-	349,430	206,122
47-00-000-34740-0000	Library Facilities	57,588	-	21,165	12,485
47-00-000-34750-0000	Transportation Facilities	1,902,954	-	699,275	412,488
47-00-000-34760-0000	Storm Drain Facilities	216,241	-	79,473	46,879
47-00-000-34770-0000	Sewer Facilities	1,709	-	622	367
47-00-000-35100-0000	Interest	226,265	259,424	-	-
	Total Development Impact Fees Fund	4,281,196	259,424	1,490,058	878,955
FUND 48 CAPITAL PROJECTS FUND					
48-00-000-33120-0000	Revenue & Grants	-	64,700	-	-
48-00-000-35100-0000	Interest	84,963	124,943	25,000	25,000
48-00-000-37500-0000	Project Contribution/Cost Reimbursement	98,612	-	-	-
48-00-000-39100-0000	Transfers In - Other Funds	9,006	182,814	273,963	199,351
48-00-000-39101-0000	Transfers In - General Fund	6,652,367	3,027,250	200,000	-
48-00-000-39113-0000	Transfers In - Mining Impact Fund	83,952	618,893	-	76,941
48-00-000-39130-0000	Transfers In - Measure W	57,118	13,262	209,100	224,500
48-00-000-39135-0000	Transfer In-State Grant	571,665	1,502,839	-	-
	Total Capital Projects Fund	7,557,684	5,534,699	708,063	525,792

CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Budgeted 2026-27
<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	1.0	1.0	1.0	1.0
Housing Coordinator	1.0	1.0	1.0	1.0
Total Administration	12.0	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	0.0	0.0 ⁽⁵⁾
Finance Analyst	1.0	1.0	2.0	2.0
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	1.0	1.0	1.0 ⁽²⁾
Police Services Specialist	1.0	1.0	1.0	1.0
Police Records Clerk/Dispatcher	1.0	0.0	0.0	0.0 ⁽²⁾
Police Records Clerk	0.0	1.0	1.0	1.0 ⁽²⁾
Police Administrative Clerk	0.0	1.0	1.0	1.0 ⁽²⁾
Sergeant	6.0	6.0	6.0	6.0
Officer	21.0	21.0	21.0	21.0
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	0.0	0.0 ^{(3) (5)}
Total Police	41.0	43.0	41.5	41.5

CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Budgeted 2026-27
<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	1.0	1.0	1.0	1.0
Senior Recreation Leader	3.0	3.0	3.0	3.0
Recreation Aide (PT)	9.0	9.0	12.5	13.0 ⁽¹⁾
Recreation Aide -Seasonal (PT)	0.0	4.0	4.0	4.0 ⁽¹⁾⁽⁵⁾
Total Recreation	16.0	20.0	23.5	24.0
<u>AQUATICS</u>				
Aquatics Supervisor	1.0	1.0	1.0	1.0
Aquatics Assistant	0.0	0.0	1.0	1.0 ⁽⁵⁾
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)	7.0	7.0	7.0	8.5 ⁽¹⁾
Aquatics Aide/Pool Cashier (PT)	2.5	2.5	3.5	3.5 ⁽¹⁾
Total Aquatics	14.0	14.0	16.0	17.5
<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	0.0	0.0	3.0	3.0 ⁽⁷⁾
Senior Center Leader (PPT)	1.0	1.5	0.0	0.0 ⁽⁷⁾
Sr. Center Aide (PT)	1.0	1.0	1.0	1.0
Total Senior Center	6.0	6.5	8.0	8.0
<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	1.0	1.0	1.0 ⁽²⁾
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	2.0	2.0	2.0 ⁽²⁾
Maintenance Worker II	6.0	6.0	4.0	4.0 ⁽³⁾
Maintenance Worker I	0.0	0.0	2.0	2.0 ⁽³⁾
Maintenance Aide	4.0	4.0	5.0	5.0 ⁽⁴⁾
Janitor	1.0	1.0	0.0	0.0 ⁽⁴⁾
Total Public Services	18.0	20.0	20.0	20.0

CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Budgeted 2026-27
<u>LIBRARY</u>				
City Librarian	1.0	1.0	1.0	1.0 ⁽⁵⁾
Supervising Librarian	0.0	0.0	1.0	1.0
Library Technician	1.0	1.0	2.0	2.0 ⁽⁶⁾
Library Aide	0.0	0.0	1.0	1.0 ⁽⁷⁾
Library Aide (PPT)	0.5	0.5	0.0	0.0 ⁽⁷⁾
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	14.0	14.0
<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	1.0	1.0	1.0 ⁽²⁾
Management Analyst	0.0	0.0	1.0	1.0 ⁽⁵⁾
Administrative Secretary	1.0	1.0	0.0	0.0 ⁽⁵⁾
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	0.0	0.0	0.0 ⁽²⁾
Intern (PT)	0.5	0.5	0.5	0.5
Total Community Development - Planning/C	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	0.0	0.0	0.0 ⁽²⁾
Construction Compliance Manager	1.0	1.0	1.0	1.0
Plan Check Engineer	0.0	0.0	1.0	1.0 ⁽⁵⁾
Associate Engineer	1.0	1.0	1.0	1.0
Assistant Engineer	0.0	1.0	1.0	1.0 ⁽²⁾
Engineering Technician	3.0	3.0	3.0	3.0
Management Analyst	0.0	0.0	1.0	1.0 ⁽⁵⁾
Administrative Secretary	1.0	1.0	0.0	0.0 ⁽⁵⁾
Permit Technician	0.0	1.0	1.0	1.0 ⁽⁴⁾
Intern (PT)	0.5	0.5	0.5	0.5
Total Public Works Engineering	8.5	9.5	10.5	10.5
TOTAL - CITY	141.5	147.0	160.0	162.0

CITY OF IRWINDALE PERSONNEL LISTING

	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Budgeted 2026-27
SUMMARY TOTALS:				
Full-Time	104.0	109.0	117.0	117.0
Permanent Part-Time	1.5	2.0	0.0	0.0
Part-Time	36.0	40.0	43.0	45.0
TOTAL - CITY	141.5	147.0	160.0	162.0
	-	-	-	-

- (1) Part Time positions are budgeted based on part-time hours (except for Aquatics); actual number of PT employees may vary, so long as total hours/wages stay within the part time budget. (1 FTE is 0.5 PT/PPT)
- (2) During the FY 2024-25 new position approved & one position frozen (CC mtg 6/12/24, Item 22B)
- (3) During the FY 2024-25 new position approved & three positions frozen (CC mtg 8/28/24, Item 20J)
- (4) During the FY 2024-25 new position approved & two positions frozen (CC mtg 11/13/24, Item 19F)
- (5) During the FY 2025-26 new positions approved, reclassifications & positions frozen (CC mtg 6/25/25, Item 20D)
- (6) During the FY 2025-26 Mid-year an additional position approved for the Library (CC mtg 2/25/26, Item 21E)
- (7) Reclassifying permanent part-time to full-time positions (CC mtg 4/22/26, Item 19G)

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 2026-2027 Departmental Budget

Dept: City Council & Commissioners
01-11

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actuals	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	67,898	71,976	91,510	91,510
Fringe Benefits	238,567	299,427	346,500	418,870
Total Salaries & Benefits:	306,465	371,404	438,010	510,380
Operating Expenditures	62,737	78,455	102,404	102,804
Capital Outlay	-	16,293	-	-
Debt Service	-	15,600	-	-
Total:	369,202	481,752	540,414	613,184

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: City Council
Account: 01-11-110

Division: City Council

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	45,010	45,226	63,010	63,010
	Fringe Benefits	116,211	127,502	143,480	153,670
	Total Salaries & Benefits:	161,221	172,728	206,490	216,680
42110	Training	27,220	29,433	37,875	37,875
42115	Meeting Expenses - Local	730	1,170	1,200	1,200
42130	Memberships & Subscriptions	12,213	16,088	16,850	17,250
42200	Operating Supplies	3,794	1,977	4,400	4,400
42230	Uniforms Expense & Safety Equipment	232	830	580	580
	Total Operating Expenditures:	44,189	49,498	60,905	61,305
44100	Office Equipment Furniture & Fixtures	-	16,293	-	-
	Total Capital Outlay:	-	16,293	-	-
Total:		205,411	238,519	267,395	277,985

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: City Council
Account: 01-11-110

Division: City Council

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	37,875	
	LoCC, CCCA, ICA, ICSC, and other organizations:		8,475
	Mayor (\$11,300 = \$8,475 (75%) GF, \$2,825 (25%) MIF)		
	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>	16,850	
	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)		7,400
	California Association of Joint Powers Authorities (CAJPA)		3,500
	Total:		17,250
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
	Professional Photographer for Council and Commissions		
	FY 26/27 Budget Request 1 of 1 (\$2,000 ongoing)		
	Total:		4,400
42230	<u>Uniforms Expense & Safety Equipment</u>	580	
	City Council shirts		580
	Total:		580
Total Operating Expenditures:		60,905	61,305

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: City Council
Account: 01-11-112

Division: Planning Commission

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	7,788	11,400	12,000	12,000
	Fringe Benefits	58,355	78,861	82,820	132,640
	Total Salaries & Benefits:	66,142	90,261	94,820	144,640
42110	Training	8,295	14,390	15,749	15,749
42200	Operating Supplies	57	144	250	250
42230	Uniforms Expense & Safety Equipment	294	389	500	500
	Total Operating Expenditures:	8,646	14,923	16,499	16,499
	Total Capital Outlay:	-	-	-	-
48500	Debt Service Principal	-	15,030	-	-
48510	Interest LongTerm Debt	-	570	-	-
	Debt Service	-	15,600	-	-
	Total:	74,789	120,784	111,319	161,139

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: *City Council*
Account: *01-11-112*

Division: *Planning Commission*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	15,749	
	CCCA Municipal Seminar (\$2,200/Comm) (75%GF, 25% MIF)		8,249
	LoCC, Planning Commission Academy		7,500
	(\$2,000/Comm) (75% GF, 25% MIF)		
	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:	16,499	16,499

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: City Council
Account: 01-11-113

Division: Parks & Recreation Commission

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	9,800	10,150	10,500	10,500
	Fringe Benefits	63,924	92,990	120,110	132,470
	Total Salaries & Benefits:	73,724	103,140	130,610	142,970
42110	Training	9,353	10,051	11,000	11,000
		14	77	250	250
42230	Uniforms Expense & Safety Equipment	227	317	500	500
	Total Operating Expenditures:	9,594	10,445	11,750	11,750
Total Capital Outlay:		-	-	-	-
Total:		83,319	113,585	142,360	154,720

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: City Council
Account: 01-11-113

Division: Parks & Recreation Commission

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	11,000	
	California Contract Cities Association (CCCA)		11,000
	Municipal Seminar (\$2,200/Comm)		
	Total:		11,000
42200	<u>Operating Supplies</u>	250	
	Badges and nameplates for Commissioners		250
	Total:		250
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	Parks & Recreation Commission shirts		500
	Total:		500
Total Operating Expenditures:		11,750	11,750

City of Irwindale
FY 2026-2027 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	5,300	5,200	6,000	6,000
	Fringe Benefits	77	75	90	90
	Total Salaries & Benefits:	5,377	5,275	6,090	6,090
42110	Training	-	2,843	12,500	12,500
42130	Memberships & Subscriptions	-	240	-	-
42200	Operating Supplies	-	79	250	250
42230	Uniforms Expense & Safety Equipment	307	426	500	500
	Total Operating Expenditures:	307	3,589	13,250	13,250
Total Capital Outlay:		-	-	-	-
Total:		5,684	8,865	19,340	19,340

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: City Council
Account: 01-11-114

Division: Senior Citizen Commission

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2025-26 Budget
42110	<u>Training</u>	12,500	
	California Park & Recreation Society (CPRS)		12,500
	(\$2,500/Comm)		
	Total:		12,500
42200	<u>Operating Supplies</u>	250	
	Badges and nameplates for Commissioners		250
	Total:		250
42230	<u>Uniforms Expense & Safety Equipment</u>	500	
	Senior Citizen Commission shirts		500
	Total:		500
Total Operating Expenditures:		13,250	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 2026-2027 Departmental Budget

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	24,733	26,378	28,370	29,370
	Fringe Benefits	7,767	9,006	13,870	13,670
	Total Salaries & Benefits:	32,500	35,384	42,240	43,040
42110-0000	Training - CM	1,988	6,587	6,300	6,700
42110-1010	Training - Asst CM	866	3,441	7,600	7,600
42115	Meeting Expenses - Local	314	292	720	720
42130	Memberships & Subscriptions	4,391	5,173	6,675	6,475
42200	Operating Supplies	424	998	2,180	2,180
42220	Fuel	259	217	1,000	1,000
42221	Vehicle Maintenance & Repairs	231	1,600	4,000	4,000
42300	Contract Services	91,246	163,723	94,800	106,175
	Total Operating Expenditures:	99,719	182,032	123,275	134,850
Total Capital Outlay:		-	-	-	-
Total:		132,220	217,416	165,515	177,890

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Administration
Account: 01-13-130

Division: City Manager

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110-0000	<u>Training - CM</u>	6,300	
	LoCC annual conference & expo (Southern CA, 09/2026)		2,000
	LoCC CM Conference (Northern CA, 02/2027)		2,500
	CCCA conference (05/2027)		2,200
	Total:		6,700
42110-1010	<u>Training - ACM</u>	7,600	
	Municipal Manangement Association of Southern California (MMASC)		900
	workshops, legislative meetings, & other professional meetings		
	LoCC annual conference & expo (Southern CA, 09/2026)		2,000
	LoCC (CM) conference (Southern CA, 02/2027)		2,500
	LoCC leaders summit (ACM) (Northern CA, 04/2027)		2,200
	ICMA Conference (October 2026) Long Beach, CA		
	FY 26/27 Budget Request 2 of 2 (\$2,200 one-time)		
	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>	6,675	
	San Gabriel Valley City Managers' Association (SGVCMA)		150
	LoCC (LA County Div.)		1,000
	LoCC Association		1,200
	MMASC (ACM & Mgmnt. Analyst)		250
	San Gabriel Valley Tribune weekly subscription (CM & ACM)		1,000
	Internation City/County Management Association (ICMA) (CM & ACM)		2,400
	ICSC		175
	Southern California Association of Governments (CM)		300
	Total:		6,475
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

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration

Division: City Manager

Account: 01-13-130

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42221	<u>Vehicle Maintenance & Repairs</u>	4,000	
	Chrysler 300		4,000
	Total:		4,000
42300	<u>Contractual Services</u>	94,800	
	As-needed contract services		25,000
	California Consulting (Grant Writing & Management)		59,800
	Joe A. Gonsalves & Son (Lobbyist) (75% GF, 25% MIF)		21,375
	Joe A. Gonsalves & Son (Lobbyist) - Increase monthly retainer by 25%		
	for FY 26/27 Request 1 of 2 for (\$7,128 ongoing) (75% GF, 25% MIF)		
	Total:		106,175
Total Operating Expenditures:		123,275	134,850

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-16-160

Division: City Clerk

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	161,376	167,409	173,720	179,900
	Overtime	891	1,639	-	1,350
	Fringe Benefits	83,229	92,366	136,960	140,470
	Total Salaries & Benefits:	245,496	261,414	310,680	321,720
42110	Training	30	-	2,000	2,000
42116	Mileage Reimbursement	84	199	200	200
42130	Memberships & Subscriptions	1,767	405	1,650	930
42131	Public Notices	-	-	200	200
42200	Operating Supplies	330	66	500	500
42206	Software & Cloud Services	-	-	30,175	30,785
42210	Office Equipment Mtnce & Supplies	6,308	4,997	300	300
42240-1200	Program Supplies-Elections	-	7,940	1,500	8,700
42300	Contractual Services	17,011	33,843	-	-
42300-1151	Contractual Services-ICF Donat	580	-	-	-
	Total Operating Expenditures:	26,110	47,451	36,525	43,615
	Total Capital Outlay:	-	-	-	-
	Total:	271,606	308,865	347,205	365,335

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-16-160

Division: City Clerk

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	2,000	
	Miscellaneous training events		2,000
	Total:		2,000
42116	<u>Mileage Reimbursement</u>	200	
	Mileage		200
	Total:		200
42130	<u>Memberships & Subscriptions</u>	1,650	
	City Clerks Association of California (CDCC & Mgmt. Analyst)		600
	International Institute of Municipal Clerks (CDCC & Mgmt. Analyst)		330
	Total:		930
42131	<u>Public Notices</u>	200	
	(Dependent on appeals to City Council, if any)		200
	Total:		200
42200	<u>Operating Supplies</u>	500	
	Office supplies		500
	Total:		500
42206	<u>Software & Cloud Services</u>	30,175	
	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
	TAB Fusion RMS (Label making subscription) (75% GF, 25% MIF)		5,250
	Public Records Act Solution subscription (75% GF, 25% MIF)		3,750
	Social Media Archiving subscription		6,510
	Total:		30,785
42210	<u>Office Equipment Mtnc & Supplies</u>	300	
	Miscellaneous		300
	Total:		300
42240-1200	<u>Program Supplies-Elections</u>	1,500	
	Registrar (Next General Municipal Election 11/2026)		6,200
	Election Related Supplies		500
	Legal ads		2,000
	Total:		8,700
Total Operating Expenditures:		36,525	43,615

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-18-180

Division: Administrative Services

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	223,507	213,759	228,690	237,620
	Overtime	1,037	1,922	-	1,500
	Fringe Benefits	110,676	115,934	166,120	152,680
	Total Salaries & Benefits:	335,220	331,615	394,810	391,800
42130	Memberships & Subscriptions	120	130	150	150
42131	Public Notices	1,058	2,893	5,000	5,000
42140	Chamber of Commerce Assistance	30,000	45,000	30,000	30,000
42200	Operating Supplies	32,287	10,964	34,540	34,540
42206	Software & Cloud Services	-	-	1,600	1,600
42210	Office Equipment Mtnce & Supplies	20,968	26,947	29,870	29,870
42212	Postage	25,624	30,159	32,000	34,000
42213	Telephone	99,252	101,183	124,370	166,005
42214	Water	149,222	252,862	375,000	375,000
42215	Gas	26,106	22,013	31,500	31,500
42216	Electricity - General	220,079	247,351	262,500	262,500
42221	Vehicle Maint & Repairs	-	617	-	-
42241	Special Events	27,148	15,116	17,800	17,800
42241-4014	Special Events-Service Award Ceremony	6,024	5,192	6,450	6,450
42250	Building Repairs	5,959	-	-	-
42300	Contractual Services	318	330	325	325
	Total Operating Expenditures:	644,165	760,757	951,105	994,740
43205	Subscriptions	99,423	158,484	-	-
42310	Capital Outlay - Leases	-	73,317	-	-
44500	Large Tools & Equipment	-	10,347	-	-
	Total Capital Outlay:	99,423	242,147	-	-
48500	Debt Service Principal	-	71,588	-	-
48510	Interest LongTerm Debt	-	3,898	-	-
	Debt Service	-	75,486	-	-
	Total:	1,078,808	1,410,005	1,345,915	1,386,540

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administrative Services
Account: 01-18-180

Division: Administrative Services

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42130	<u>Memberships & Subscriptions</u>	150	
	Costco		150
	Total:		150
42131	<u>Public Notices</u>	5,000	
	Public Hearing notices (RFPs, CDBG, DIF, linkage fee, user fees, etc.)		5,000
	Total:		5,000
42140	<u>Chamber of Commerce Assistance</u>	30,000	
	Chamber of Commerce		30,000
	Total		30,000
42200	<u>Operating Supplies</u>	34,540	
	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>	1,600	
	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>	29,870	
	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>	32,000	
	Stamps (Citywide)		32,000
	Express mailings as needed		2,000
	Total:		34,000

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administrative Services
Account: 01-18-180

Division: Administrative Services

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42213	<u>Telephone</u>	124,370	
	Peerless - Telephone carrier / Long Distance / Internet (75% GF, 25% MIF)		60,000
	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 - Citywide Cell Phones (75% GF, 25% MIF)		45,375
	Total:		166,005
42214	<u>Water</u>	375,000	
	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>	262,500	
	Electricity (75% GF, 25% MIF)		262,500
	Total:		262,500
42241	<u>Special Events</u>	17,800	
	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
	City of Irwindale 70th Anniversary celebration		
	FY 26/27 Budget Request 2 of 3 (\$7,000 one-time)		
	Emergency Preparedness Event materials and supplies		
	FY 26/27 Budget Request 3 of 3 (\$3,500 ongoing)		
	Total:		17,800

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Administrative Services*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42241-4014	<u>Special Events-Service Award Ceremony</u>	6,450	
	Service award ceremony		6,450
	Additional funds for increase in number of attendees and venue cost		
	FY 26/27 Budget Request 1 of 3 (\$1,550 ongoing)		
	Total:		6,450
42300	<u>Contractual Services</u>	325	
	Paver program for Memorial Garden - engraver setup fee		325
	Total:		325
Total Operating Expenditures:		951,105	994,740

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration

Division: Information Technology (IT)

Account: 01-20-200

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	155,832	164,158	168,970	176,790
	Overtime	474	314	1,000	1,000
	Fringe Benefits	59,364	69,424	92,410	102,140
	Total Salaries & Benefits:	215,669	233,896	262,380	279,930
42110	Training	430	-	2,000	2,000
42116	Mileage Reimbursement	35	50	250	250
42130	Memberships & Subscriptions	7,385	8,518	260	260
42200	Operating Supplies	-	200	200	200
42205	Computer Parts & Equipment	14,378	46,301	38,205	42,325
42206	Software & Cloud Services	-	-	118,246	119,958
42205-1260	Computer Parts & Equipment - ARPA	24,234	12,862	-	-
42210	Office Equipment Mtnce & Supplies	66,665	56,223	6,000	6,000
42230	Uniform Expense & Safety	-	176	300	300
42300	Contractual Services	80,344	37,617	14,225	14,175
	Total Operating Expenditures:	193,470	161,948	179,686	185,468
44300	Computer Systems	-	-	60,000	-
44500	Large Tools & Equipment	104,870	13,607	-	-
	Total Capital Outlay:	104,870	13,607	60,000	-
Total:		514,009	409,451	502,066	465,398

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Administration
Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	2,000	
	Staff professional development training and webinars		2,000
	Total:		2,000
42116	<u>Mileage Reimbursement</u>	250	
	Mileage		250
	Total:		250
42130	<u>Memberships & Subscriptions</u>	260	
	Municipal Information Systems Assoc of CA (MISAC)		260
	AudioEye		
	FY 26/27 Budget Request 1 of 5 (\$3,200 ongoing, \$500 one-time)		
	Total:		260
42200	<u>Operating Supplies</u>	200	
	Employee ID Card supplies & cleaning kit		200
	Total:		200
42205	<u>Computer Supplies & Equipment</u>	38,205	
	Computer ongoing replacement schedule		24,400
	Annual laptop replacement schedule (Six (6) annually at \$2,000 each)		9,000
	Annual Wireless Access Point Replacement (75% GF, 25% MIF)		2,925
	Computer/Server Parts & Equipment (unanticipated)		6,000
	Total:		42,325

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42206	<u>Software & Cloud Services</u>	118,246	
	Dropbox Plus annual plan (2TB)		200
	Zoom meetings (3) & Webinar (1)		1,400
	Kaseya VSA Endpoint management		5,400
	Adobe Creative Cloud		725
	Zoho Mobile Device Management Software		3,400
	DocuSign eSignature Standard (2)		600
	CivicPlus CivicEngage Website Hosting and Support Fee		16,919
	CivicPlus CivicReady Mass Notification System		3,900
	Fortigate 200E - City Hall/Library (1 yr svc agmnt - 12/16/2026)		2,200
	Fortinet FortiAnalyzer VM (1 yr svc agmnt - 7/1/2026)		1,350
	City Hall & PD SSL (3 yr svc agmnt - 4/9/2028: \$950)		
	Barracuda Email Protection Gateway (1 yr svc agmnt - 9/2/2026)		6,731
	Barracuda 690 Backup Device & Cloud Storage (1 yr svc agmnt - 9/2/2026)		11,035
	Barracuda Cloud to Cloud backup (75% GF, 25% MIF)		4,961
	Sophos (anti-virus) (3 yr svc agmnt - 9/15/2026)		14,210
	ESRI ArcGis Pro Basic (4) Concurrent Licenses (1 yr svc agmnt 7/31/2026)		2,600
	DeepFreeze - Library/Senior Center (1 yr svc agmnt - 9/16/2026)		475
	Duo Multi-factor Authentication CH (1 yr svc agmnt - 4/1/2026)		5,000
	Microsoft Office 365 G1 & G3 License Subscription (75% GF, 25% MIF)		30,072
	Recreation Software and maintenance (Recreation Only)		6,280
	CivicPlus database system - User license		2,500
	Microsoft Entra ID P1 annual subscription		
	FY 26/27 Budget Request 3 of 5 (\$12,800 ongoing)		
	SentinelOne SIEM (3-year)		
	FY 26/27 Budget Request 4 of 5 (\$38,092 one-time)		
	Sophos MDR (3-year)		
	FY 26/27 Budget Request 5 of 5 (\$39,606 one-time)		
	Total:		119,958
42210	<u>Office Equipment, Mtnc & Supplies</u>	6,000	
	Unanticipated equipment maintenance		2,500
	Supplies & telephone equipment		3,500
	Total:		6,000

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-20-200

Division: Information Technology (IT)

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42300	<u>Contractual Services</u>	14,225	
	Emergency/Backup Support		8,675
	Telephone Support		5,500
	Total:		14,175
	Total Operating Expenditures:	179,686	185,168
44300	<u>Computer Systems</u>	60,000	
	Network Switch Replacement		
	FY 26/27 Budget Request 2 of 5 (\$48,214 one-time)		
	Total:		-
	Total Capital Outlay:	60,000	-

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration

Division: Housing

Account: 01-23-230

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	188,172	199,819	207,250	214,440
	Fringe Benefits	43,634	50,325	87,000	84,070
	Total Salaries & Benefits:	231,806	250,144	294,250	298,510
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	231,806	250,144	294,250	298,510

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-26-260

Division: Economic Development

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	36,904	39,083	38,710	40,060
	Fringe Benefits	19,450	23,093	28,950	28,680
	Total Salaries & Benefits:	56,354	62,175	67,660	68,740
42110	Training	2,306	4,202	5,000	5,000
42115	Meeting Expenses-Local	814	738	500	700
42116	Mileage	373	433	300	500
42130	Memberships & Subscriptions	8,270	15,248	15,170	16,420
42131	Public Notice	-	-	2,000	2,000
42200	Operating Supplies	11,809	4,678	5,000	5,000
42241	Special Events	12,261	8,082	14,000	14,000
42300	Contractual Services	39,036	20,050	113,610	26,500
42441	Environmental Site Assessment	7,300	-	8,000	8,000
42443	Escrow & Appraisal Fees	5,000	20,600	6,000	6,000
	Total Operating Expenditures:	87,170	74,030	169,580	84,120
	Total Capital Outlay:	-	-	-	-
	Total:	143,524	136,205	237,240	152,860

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-26-260

Division: Economic Development

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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		700
	Total:		700
42116	<u>Mileage Reimbursement</u>	500	
	Meetings and seminars		500
	Total:		500
42130	<u>Memberships & Subscriptions</u>	15,170	
	LAEDC dues		2,525
	SGVEP dues		7,500
	CALED dues		500
	CoStar database		5,770
	MMASC dues		125
	Total:		16,420
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>	113,610	
	As needed contract services		7,500
	HdL ECONSolutions (Socio conomic data / analytics)		11,500
	Video Production		7,500
	Retail Market Analysis + Retail Recruitment Service		
	FY 26/27 Budget Request 1 of 1 (\$45,000 one-time)		
	Total:		26,500

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Administration
Account: 01-26-260

Division: Economic Development

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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:		169,780	84,120

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-27-270

Division: Public Information Office

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	34,767	37,530	38,710	40,060
	Fringe Benefits	21,710	23,797	28,970	28,680
	Total Salaries & Benefits:	56,477	61,327	67,680	68,740
42110	Training	-	1,721	3,000	3,000
42130	Memberships & Subscriptions	1,000	1,235	280	280
42200	Operating Supplies	980	772	1,000	1,000
42206	Software & Cloud Services	-	-	600	600
42241	Special Events	-	15,668	15,500	15,500
	Total Operating Expenditures:	1,980	19,396	20,380	20,380
	Total Capital Outlay:	-	-	-	-
	Total:	58,457	80,722	88,060	89,120

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Administration
Account: 01-27-270

Division: Public Information Office

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	3,000	
	Various local workshops & seminars		1,000
	CalCities annual conference & expo		2,000
	Total:		3,000
42130	<u>Memberships & Subscriptions</u>	280	
	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>	600	
	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

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 2026-2027 Departmental Budget

Dept: Community Development
01-51

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	240,260	240,373	285,010	314,610
Overtime	3,780	2,845	3,500	3,500
Fringe Benefits	90,304	103,878	139,720	151,370
Total Salaries & Benefits:	334,345	347,096	428,230	469,480
Total Operating Expenditures:	144,795	179,139	201,460	111,150
Total Capital Outlay:	-	-	-	-
Total:	479,139	526,235	629,690	580,630

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Community Development
Account: 01-51-510

Division: Planning & Administration

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 202-26 Budget
41200	Salaries & Wages	136,441	145,617	175,540	193,840
	Overtime	2,381	2,258	2,400	2,400
	Fringe Benefits	48,832	51,851	67,720	78,040
	Total Salaries & Benefits:	187,655	199,726	245,660	274,280
42110	Training	1,052	2,264	4,950	5,450
42116	Mileage Reimbursement	-	56	300	350
42130	Memberships & Subscriptions	1,252	2,354	4,900	5,800
42131	Public Notices	11,788	16,292	12,600	14,300
42200	Operating Supplies	1,869	2,244	4,700	5,000
42206	Software & Cloud Services	-	-	1,100	1,200
42210	Office Equipment Mtnce & Supplies	4,130	2,708	6,100	6,100
42212	Postage	102	619	400	400
42220	Fuel	468	542	1,000	1,000
42230	Uniform Expenses & Safety Equipment	-	-	600	600
42251	Small Tools & Minor Equipment	217	124,480	600	700
42300	Contractual Services	102,418	-	120,000	23,000
	Total Operating Expenditures:	123,296	151,560	157,250	63,900
	Total Capital Outlay:	-	-	-	-
	Total:	310,951	351,286	402,910	338,180

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Community Development
Account: 01-51-510

Division: Planning & Administration

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	4,950	
	APA workshops		4,500
	Nuts & Bolts		950
	Total:		5,450
42116	<u>Mileage Reimbursement</u>	300	
	Mileage		350
			350
42130	<u>Membeships & Subscriptions</u>	4,900	
	APA dues & ACEC publications (for 3 employees)		2,200
	LAFCO dues		1,400
	American Planning Association (APA), CP, SP & PT		900
	Misc. dues		1,000
	MADIA Tech Launch Inc.		300
			5,800
42131	<u>Public Notices</u>	12,600	
	Public Hearing legal notices		5,200
	Code Enforcement legal notices		1,600
	Other legal public notices		7,500
	Total:		14,300
42200	<u>Operating Supplies</u>	4,700	
	Office supplies		5,000
	Total:		5,000
42206	<u>Software & Cloud Services</u>	1,100	
	SGVCOG VMT online screening access subscription		500
	ESRI ArcGIS subscription		700
	Total:		1,200
42210	<u>Office Equipment Mtnce & Supplies</u>	6,100	
	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 2026-2027 Departmental Budget

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

Division: *Planning & Administration*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42220	<u>Fuel</u>	1,000	
	Gasoline		1,000
	Total:		1,000
42230	<u>Uniform Expenses & Safety Equipment</u>	600	
	Employee uniforms (Per MOU Sec 10.04)		600
	Total:		600
42251	<u>Small Tools & Minor Equipment</u>	600	
	Cameras, meeting equipment, other miscellaneous office equipment		700
	Total:		700
42300	<u>Contractual Services</u>	120,000	
	Contract Planning Services		23,000
	Circulation Element update		
	FY 26/27 Budget Request 1 of 1 (\$150,000 one-time)		
			23,000
Total Operating Expenditures:		157,250	63,900

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Community Development
Account: 01-51-511

Division: Business Licenses

Acct No	Account Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Actual	Actual	Revised Budget	Budget
41200	Salaries & Wages	41,970	25,006	45,680	49,650
	Overtime	701	171	-	-
	Fringe Benefits	13,683	21,999	29,510	33,090
	Total Salaries & Benefits:	56,354	47,176	75,190	82,740
42110	Training	1,290	508	3,180	3,450
42130	Memberships & Subscriptions	150	219	1,100	1,200
42200	Operating Supplies	1,285	2,093	2,850	3,300
42206	Software & Cloud Services	-	-	20,900	20,900
42300	Contractual Services	11,618	18,445	-	-
		14,343	21,265	28,030	28,850
Total Capital Outlay:		-	-	-	-
Total:		70,697	68,441	103,220	111,590

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	3,180	
	CMRTA quarterly meetings (\$40/Quarter)/classes & certifications		350
	CMRTA conference		3,100
	Total:		3,450
42130	<u>Memberships & Subscriptions</u>	1,100	
	CMRTA (for Business License Clerk)		500
	Comodo - BL security certificate (every 2 years)		700
			1,200
42200	<u>Operating Supplies</u>	2,850	
	Printing forms		1,100
	Decals (J&D Printing)		800
	Office supplies		1,400
	Total:		3,300
42206	<u>Software & Cloud Services</u>	20,900	
	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:		28,030	28,850

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Community Development
Account: 01-51-512

Division: Code Enforcement

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	61,849	69,750	63,790	71,120
	Overtime	698	416	1,100	1,100
	Fringe Benefits	27,788	30,028	42,490	40,240
	Total Salaries & Benefits:	90,336	100,193	107,380	112,460
42110	Training	1,374	1,433	3,300	4,000
42116	Mileage Reimbursement	-	-	150	200
42130	Memberships & Subscriptions	200	200	750	850
42200	Operating Supplies	138	434	750	900
42210	Office Equipment Mtnce & Supplies	2,778	1,656	3,800	3,800
42220	Fuel	888	751	3,000	3,000
42221	Vehicle Maintenance & Repairs	906	1,029	2,500	3,000
42230	Uniform Expenses & Safety Equipment	770	561	1,580	2,200
42251	Small Tools & Minor Equipment	102	250	350	450
	Total Operating Expenditures:	7,156	6,314	16,180	18,400
	Total Capital Outlay:	-	-	-	-
	Total:	97,492	106,508	123,560	130,860

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	3,300	
	California Code Enforcement Officer (CCEO)		1,400
	CACEO conference (2 Code Enforcement Officers)		2,600
	Total:		4,000
42116	<u>Mileage Reimbursement</u>	150	
	Mileage		200
	Total:		200
42130	<u>Memberships & Subscriptions</u>	750	
	CACEO		850
			850
42200	<u>Operating Supplies</u>	750	
	Office supplies		900
	Total:		900
42210	<u>Office Equipment Mtnc & Supplies</u>	3,800	
	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		3,000
	Total:		3,000
42230	<u>Uniform Expenses & Safety Equipment</u>	1,580	
	Staff field uniforms		800
	Safety shoes/boots (Per ICEA MOU Section 10.04)		900
	Safety shoes/boots (Per IMEA MOU Section 10.03)		300
	Safety shoes/boots (Per Unclassified MOU Section 9.14)		200
	Total:		2,200
42251	<u>Small Tools & Minor Equipment</u>	350	
	Cameras, meeting equipment, other miscellaneous office equipment		450
	Total:		450
Total Operating Expenditures:		16,180	18,400

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 2026-2027 Departmental Budget

Dept: Finance
01-14

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	421,246	436,960	448,630	511,740
Overtime	1,324	6,406	10,000	10,000
Fringe Benefits	234,290	246,317	280,110	378,740
Total Salaries & Benefits:	656,859	689,683	738,740	900,480
Operating Expenditures	729,557	1,505,761	823,021	375,665
Capital Outlay	10,851	-	-	-
Total:	1,397,267	2,195,444	1,561,761	1,276,145

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Finance
Account: 01-14-140

Division: Finance Operations

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	421,246	436,960	448,630	511,740
	Overtime	1,324	6,406	10,000	10,000
	Fringe Benefits	234,290	246,317	280,110	378,740
	Total Salaries & Benefits:	656,859	689,683	738,740	900,480
42110	Training	1,135	973	13,350	16,350
42130	Memberships & Subscriptions	1,479	310	2,065	2,165
42131	Public Notices	354	950	800	800
42132	Bank & Finance Fees	33,986	46,805	40,610	42,650
42200	Operating Supplies	17,655	15,736	13,000	13,000
42206	Software & Cloud Services	-	-	68,310	68,849
42210	Office Equipment Mtnc & Supplies	307	-	1,000	1,000
42212	Postage	-	99	200	200
42300	Contractual Services	62,570	109,601	247,170	79,720
42311	Audit Services	71,649	69,165	92,250	78,844
	Total Operating Expenditures:	189,135	243,640	478,755	303,578
43205	Subscriptions	10,851	-	-	-
	Total Capital Outlay:	10,851	-	-	-
Total:		856,845	933,323	1,217,495	1,204,058

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	13,350	
	CSMFO bi-monthly Chapter meetings (4 employees)		300
	Government Tax & Employee Benefits		2,500
	LoCC Municipal Finance Institute (FD)		2,500
	CSMFO Conference (southern CA) (FD & FM)		5,800
	Annual GASB Updates		1,000
	SB 827 (Fiscal & Financial Training)		3,000
	Miscellaneous staff training & mileage		1,250
	Total:		16,350
42130	<u>Memberships & Subscriptions</u>	2,065	
	MMASC (FM, SFA, & FA)		500
	CSMFO		800
	GFOA		800
	Finance publications & books		65
	Total:		2,165
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		1,200
	Armored cash guard management services		3,000
	CSMFO & GFOA budget/ACFR award programs		1,500
	Total:		42,650
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>	68,310	
	Accela/Springbrook subscription		38,980
	Springbrook/Laserfiche subscription		4,100
	ESS portal subscription		8,000
	eProcurement system subscription (75% GF, 25% MIF)		9,594
	DebtBook subscription (75% GF, 25% MIF)		6,375
	Complete Paperless Solutions (CPS) subscription		1,800
	Budgeting Software Solution		
	FY 26/27 Budget Request 1 of 1 (\$60,000 one-time) (75% GF, 25% MIF)		
	Total:		68,849

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Finance

Division: Finance Operations

Account: 01-14-140

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42210	<u>Office Equipment Mtnc & 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>	247,170	
	California Municipal Statistics (for ACFR)		640
	HdL statistical services (for ACFR)		800
	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 (\$1,732.50 per quarter)		6,930
	GASB 68 & 75 reporting requirements-PERS/PARS/OPEB		7,000
	California State Controller's Office report preparation fee		6,000
	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:		79,720
42311	<u>Audit Services</u>	92,250	
	Financial Audit (75% GF, 25% MIF)		46,688
	Single Audit (as needed)		5,000
	GANN Limits review		500
	GASB 68, 75, 87, 96, and 101 test work		11,656
	GASB 103 and 104 Implementation		15,000
	Total:		78,844
Total Operating Expenditures:		478,755	303,578

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Obligations

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42312	Trustee Services & Fees	-	-	1,200	1,200
42314	State Contracts & Fees	56,719	54,150	60,000	60,000
42315	LA County Auditor/Controller Admin Fees	3,161	3,429	3,466	6,287
42318	Pumping Rights Assessment	4,512	4,512	4,600	4,600
42325-1210	Retiree Medical Benefits/OPEB ARC	476,000	1,200,000	275,000	-
42432	Parcel Levy	30	30	-	-
Total Operating Expenditures:		540,422	1,262,122	344,266	72,087
Total Capital Outlay:		-	-	-	-
Total:		540,422	1,262,122	344,266	72,087

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Finance
Account: 01-14-142

Division: Gov't Contracts / Obligations

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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>	60,000	
	State quarterly admin fee (approx \$13,500/qtr)		60,000
	Total:		60,000
42315	<u>LA County Auditor/Controller Admin Fees</u>	3,466	
	LA County admin fee - property taxes		6,287
	Total:		6,287
42318	<u>Pumping Rights Assessment</u>	4,600	
	San Gabriel Basin Watermaster - Assmt prescriptive pumping rights		4,600
	Total:		4,600
Total Operating Expenditures:		69,266	72,087

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 2026-2027 Departmental Budget

Dept: Human Resources
01-15

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	281,435	297,935	311,980	330,810
Fringe Benefits	123,934	134,156	142,610	157,290
Total Salaries & Benefits:	405,368	432,091	454,590	488,100
 Operating Expenditures	 2,635,921	 3,256,567	 2,928,624	 3,237,611
 Total:	 3,041,289	 3,688,658	 3,383,214	 3,725,711

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Human Resources

Division: Human Resources Administration

Account: 01-15-150

Acct No	Account Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Actual	Actual	Revised Budget	Budget
	Salaries & Wages	176,078	181,356	184,400	195,510
	Fringe Benefits	78,715	86,921	95,340	106,650
	Total Salaries & Benefits:	254,793	268,278	279,740	302,160
42110	Training	1,472	-	5,289	5,289
42112	Employee Training & Development	-	2,492	3,780	3,780
42115	Meeting Expenses-Local	1,178	2,081	600	600
42116	Mileage Reimbursement	83	47	300	300
42121	Services Awards/Employee Recognition	5,800	4,850	7,650	7,650
42122-0000	Tuition Reimbursement - ICEA	20,000	19,521	20,000	20,000
42122-1035	Tuition Reimbursement - IPOA	15,000	14,519	15,000	15,000
42122-1036	Tuition Reimbursement - UC Mgmt.	-	-	15,000	15,000
42122-1037	Tuition Reimbursement-IMEA	-	-	20,000	20,000
42130	Memberships & Subscriptions	6,466	8,551	8,700	8,700
42200	Operating Supplies	2,768	552	1,300	1,300
42210	Office Equipment Maint & Supplies	-	109	-	-
42300	Contractual Services	109,083	198,099	23,330	23,330
	Total Operating Expenditures:	161,851	250,821	120,949	120,949
Total Capital Outlay:		-	-	-	-
Total:		416,644	519,098	400,689	423,109

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	5,289	
	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
	Mileage Reimbursement (Budget Request 1 of 1, \$300/on-going)		
	Total:		300
42121	<u>Services Awards/Employee Recognition</u>	7,650	
	Employees are eligible for monetary awards in recognition of their years of service at 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 ICEA employees; HR to verify eligibility and requirements are met		20,000
	Total:		20,000
42122-1035	<u>Tuition Reimbursement-IPOA</u>	15,000	
	Reimbursement of tuition fees paid for continuing education for IPOA employees; HR to verify eligibility and requirements are met		15,000
	Total:		15,000

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Human Resources
Account: 01-15-150

Division: Human Resources Administration

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42122-1036	<u>Tuition Reimbursement-Unclassified Management</u>	15,000	
	Reimbursement of tuition fees paid for continuing education for Unclassified		15,000
	Management employees; HR to verify eligibility and requirements are met		
	Total:		15,000
42122-1037	<u>Tuition Reimbursement-IMEA</u>	20,000	
	Reimbursement of tuition fees paid for Continuing education for IMEA		20,000
	IMEA employees; HR to verify eligibility and requirements are met		
	Total:		20,000
42130	<u>Memberships & Subscriptions</u>	8,700	
	CalPELRA		700
	PSHRA-SC (previously known as: IPMA-HR & SCPMA-HR)		250
	SCPLRC		100
	PARMA		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>	23,330	
	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:		120,949	120,949

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Human Resources

Division: Summer Youth

Account: 01-15-151

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	25,702	34,369	46,340	47,120
	Fringe Benefits	4,152	4,232	3,810	3,730
	Total Salaries & Benefits:	29,853	38,601	50,150	50,850
42200	Operating Supplies	248	197	900	900
42230	Uniforms Expense & Safety Equipment	326	381	1,000	1,000
42300	Contract Services	1,489	6,238	2,760	2,760
	Total Operating Expenditures:	2,063	6,816	4,660	4,660
Total Capital Outlay:		-	-	-	-
Total:		31,917	45,417	54,810	55,510

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Human Resources Division: Summer Youth
Account: 01-15-151

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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	
			1,000
	Total:		1,000
42300	<u>Contract Services</u>	2,760	
	Pre-employment Medical Exams		1,630
	Trainings/Workshops		200
	State of California (fingerprinting)		930
	Total:		2,760
Total Operating Expenditures:		4,660	4,660

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Human Resources

Division: Risk Management / Retiree Benefits

Account: 01-15-152

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	79,655	82,210	81,240	88,180
	Fringe Benefits	41,067	43,003	43,460	46,910
	Total Salaries & Benefits:	120,722	125,212	124,700	135,090
42320	Benefits Administrative Fees	39,460	38,289	31,700	31,700
42321	State Unemployment Insurance	15,691	34,733	15,000	15,000
42322	Workers' Comp Insurance	645,296	680,980	672,967	741,614
42323	Liability Claims	131,288	395,091	50,000	50,000
42324	General Liability Insurance	736,519	852,175	977,348	1,094,688
42325	Retiree Medical Benefits	903,752	997,662	1,056,000	1,179,000
	Total Operating Expenditures:	2,472,007	2,998,930	2,803,015	3,112,002
Total Capital Outlay:		-	-	-	-
		2,592,729	3,124,142	2,927,715	3,247,092

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Human Resources

Division: Risk Mgmt / Retiree Benefits

Account: 01-15-152

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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		672,967	
	CJPIA Workers' Comp Insurance		701,392
	CJPIA Workers' Comp Insurance-Retrospective Adjustment		40,222
	Total:		741,614
42323	<u>Liability Claims</u>	50,000	
	General Liability Reserve		50,000
	Total:		50,000
42324	<u>Liability Insurance</u>	977,348	
	All-Risk Property Insurance		302,867
	CJPIA General Liability Insurance		741,204
	Claims Administration		16,300
	CJPIA General Liability Insurance-Retrospective Adjustment		25,000
	Pollution Liability Insurance		7,372
	CJPIA Crime Insurance		1,945
	Total:		1,094,688
42325	<u>Retiree Medical Benefits/OPEB</u>	1,056,000	
	Medical Insurance for Retirees (75% GF, 25% MIF)		1,179,000
	Total:		1,179,000
Total Operating Expenditures:		2,803,015	3,112,002

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 2026-2027 Departmental Budget

Dept: Legal
Account: 01-12-120

Division: Legal Services

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Budget Revised	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42310-0000	Legal Services - General	183,281	428,527	111,600	111,600
42310-2000	Legal Services - Case Litigations	146,261	111,962	268,000	268,000
42310-2010	Legal Services - Finance	8,942	-	6,400	6,400
42310-2020	Legal Services - Human Resources-General	12,926	30,806	25,280	25,280
42310-2021	Legal Services - Human Resources-Other	47,333	32,959	-	-
42310-2022	Legal Services - Labor Negotiations	19,086	24,041	-	-
42310-2030	Legal Services - Public Safety General	14,525	-	7,200	7,200
42310-2040	Legal Services - Planning	72,106	17,774	31,120	31,120
42310-2050	Legal Services - Code Enforcement	1,598	-	42,000	42,000
42310-2060	Legal Services - Public Works	9,656	330	8,400	8,400
42310-2070	Legal Services - Speedway	441	-	-	-
Total Operating Expenditures:		516,153	646,397	500,000	500,000
Total:		516,153	646,397	500,000	500,000

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Legal
Account: 01-12-120

Division: Legal Services

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42310-0000	<u>Legal Services - General</u>	111,600	
	Aleshire & Wynder, LLP		111,600
	Total:		111,600
42310-2000	<u>Legal Services - Case Litigations</u>	268,000	
	Aleshire & Wynder, LLP		268,000
	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:		500,000	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 2026-2027 Departmental Budget

Dept: Library
01-44

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	399,226	410,474	689,810	749,220
Overtime	-	-	-	-
Fringe Benefits	112,743	117,143	268,850	268,090
Total Salaries & Benefits:	511,968	527,616	958,660	1,017,310
Operating Expenditures	75,772	89,271	123,900	160,550
Capital Outlay	8,634	-	-	-
Total:	596,375	616,888	1,082,560	1,177,860

City of Irwindale FY 2026-2027 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	354,360	360,131	628,400	685,660
	Fringe Benefits	111,607	116,118	267,660	266,710
		465,967	476,249	896,060	952,370
42110	Training	1,433	3,409	5,600	6,200
42116	Mileage Reimbursement	104	102	500	500
42130	Memberships & Subscriptions	2,388	2,635	2,800	3,100
42200	Operating Supplies	6,598	8,424	10,000	15,000
42200-1151	Operating Supplies - ICF	-	1,278	-	-
42200-1040	Operating Supplies-Preservation	-	-	1,000	2,000
42206	Software & Cloud Services	-	-	20,700	21,950
42210	Office Equipment Mtnce & Supplies	2,601	2,291	13,000	21,800
42211	Internet/Network	13,775	12,727	16,500	16,500
42211-1151	Internet/Network - ICF	360	1,440	-	-
42240-1151	Program Supplies-ICF Donation	1,137	726	-	-
42240-1710	Program Supplies-Summer Reading Program	4,807	2,843	6,000	6,000
42240-1740	Program Supplies-Evening Program	3,073	1,160	6,000	18,000
42240-1750	Program Supplies-Computer Software	4,432	4,161	-	-
42240-8230	Program Supplies-Library Impro	-	6,897	-	-
42244-1041	Books & Reference Materials-Books	15,216	16,537	20,000	26,000
42244-1042	Books & Reference Materials-Electronic	8,443	11,452	-	-
42244-1043	Books & Reference Materials-Serials	2,354	4,199	4,500	4,500
42244-1044	Books & Reference Materials-Media	4,352	3,787	6,000	6,000
42244-1151	Books & Reference Materials-ICF	-	-	-	-
42251	Small Tools & Minor Equipment	1,062	1,133	1,500	2,000
42300	Contractual Services	-	-	3,800	4,000
42327	Certificate of Insurance-Special Events	1,217	1,257	1,500	2,000
	Total Operating Expenditures:	73,353	86,459	119,400	155,550
44300-1151	Computer System	8,634	-	-	-
	Total Capital Outlay:	8,634	-	-	-
	Total:	547,955	562,708	1,015,460	1,107,920

Unfreeze Part-Time Library Page position
FY 26/27 Budget Request 1 of 10 (\$23,868 ongoing)

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	5,600	
	CLA conference - attendance required, administrative meetings		1,300
	CA Sate Library Directors' forum - attendance required		500
	Staff professional development training and webinars		500
	CENIC Annual Conference		1,800
	Ryan Dowd Homeless training for staff		800
	Library Association Annual Conference - Supervising Librarian		1,300
	Total:		6,200
42116	<u>Mileage Reimbursement</u>	500	
	Mileage		500
	Total:		500
42130	<u>Memberships & Subscription</u>	2,800	
	CLA		600
	SCLC		1,800
	CALIFA		300
	ALA		400
	Total:		3,100
42200	<u>Operating Supplies</u>	10,000	
	Office supplies, book processing supply		15,000
	Additional funds for operating supplies for new Library		
	FY 26/27 Budget Request 5 of 10 (\$5,000 ongoing)		
	Total:		15,000
42200-1040	<u>Operating Supplies-Preservation</u>	1,000	
	Preservation supply		2,000
	Total:		2,000
42206	<u>Software & Cloud Services</u>	20,700	
	ILS catalog (verso)		3,100
	Envisionware		1,900
	Adobe		250
	Movie license		500
	Other software licenses		1,100
	SoCal digital library/overdrive e-books		2,000
	hoopla, eBooks for nooks		2,500
	Additional funds for hoopla subscription		4,100
	Rossetta Stone subscription/ebsco		2,000
	Tutor.com		2,000
	Kanopy on-demand video platform		2,500
	MyHeritage Library Edition		
	FY 26/27 Budget Request 6 of 10 (\$1,800 ongoing)		
	Total:		21,950

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42210	<u>Office Equipment Mtnce & Supplies</u>	13,000	
	Book cart replacements, signage, display, equipment replacement and maintenance		5,000
	Ricoh copy fees		10,800
	Ricoh copy lease		6,000
	New Ricoh printer/copier lease and copy fees for new Library		
	FY 26/27 Budget Request 3 of 10 (\$8,800 ongoing)		
	Twelve (12) Bay laptops kiosk vending machines		
	FY 26/27 Budget Request 8 of 10 (\$4,045 ongoing, \$17,455 one-time)		
	Total:		21,800
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)		
	Ten (10) additional hotspots for growing patron demand		
	FY 26/27 Budget Request 7 of 10 (\$2,060 ongoing)		
	Total:		16,500
42240-1710	<u>Program Supplies-Summer Reading Program</u>	6,000	
	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>	6,000	
	Supplies, performers, guest speakers		18,000
	Additional funds for annual programming support services for the new Library		
	FY 26/27 Budget Request 2 of 10 (\$12,000 ongoing)		
	Promotional items for events		
	FY 26/27 Budget Request 10 of 10 (\$1,500 ongoing)		
	Total:		18,000
42244-1041	<u>Books & Reference Materials-Books</u>	20,000	
	General fiction		8,730
	General non-fiction		8,630
	Children's books		8,640
	Additional funds for materials and to maintain collection		
	FY 26/27 Budget Request 4 of 10 (\$6,000 ongoing)		
	Total:		26,000
42244-1043	<u>Books & Reference Materials-Serial</u>	4,500	
	Serial subscription and Periodicals		4,500
	Total:		4,500

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Library
Account: 01-44-440

Division: Library Operations

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
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		2,000
	Total:		2,000
42300	<u>Contractual Services</u>	3,800	
	Professional services (restoration, digitization, bookbinding)		4,000
	Total:		4,000
42327	<u>Certificate of Insurance-Special Events</u>	1,500	
	Special Event Insurance		2,000
	Total:		2,000
Total Operating Expenditures:		119,400	155,550

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Library

Division: Tutorial

Account: 01-44-441

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	44,866	50,343	61,410	63,560
	Fringe Benefits	1,135	1,025	1,190	1,380
	Total Salaries & Benefits:	46,001	51,367	62,600	64,940
42200	Operating Supplies	419	812	1,500	2,000
42300	Contractual Services	2,000	2,000	3,000	3,000
	Total Operating Expenditures:	2,419	2,812	4,500	5,000
Total Capital Outlay:		-	-	-	-
Total:		48,420	54,180	67,100	69,940

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: *Tutorial*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42200	<u>Operating Supplies-Tutorial</u>	1,500	
	Office supplies, books, teaching supply		2,000
	Total:		2,000
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:		4,500	5,000

POLICE

STATEMENT OF PURPOSE

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



City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police
01-35

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	4,543,605	4,773,072	5,519,900	5,808,290
Overtime	1,058,464	1,082,309	700,000	700,000
Fringe Benefits	2,018,274	2,287,066	3,195,500	3,629,970
Total Salaries & Benefits:	7,620,343	8,142,447	9,415,400	10,138,260
Total Operating Expenditures:	478,908	504,409	709,237	649,171
Total Capital Outlay:	366,596	32,180	13,290	-
Total:	8,465,847	8,679,035	10,137,927	10,787,431

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police

Division: Police Administration

Account: 01-35-350

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	493,735	524,796	531,590	561,180
41200	Overtime	240	408	-	-
	Fringe Benefits	175,903	217,631	309,380	349,900
	Total Salaries & Benefits:	669,878	742,835	840,970	911,080
42130	Memberships & Subscriptions	10,613	59,413	66,775	66,775
42200	Operating Supplies	2,548	648	3,700	3,700
42206	Software & Cloud Services	-	-	33,156	33,156
42300	Contractual Services	26,723	40,081	46,350	46,350
	Total Operating Expenditures:	39,884	100,141	149,981	149,981
	Total Capital Outlay:	-	-	-	-
		709,762	842,976	990,951	1,061,061

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police Dept
Account: 01-35-350

Division: Police Administration

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42130	<u>Memberships & Subscriptions</u>	66,775	
	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 & mtnc		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 (every 3 years)		800
	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
	Additional funds to cover increased cost for ink supplies		
	FY 26/27 Budget Request 2 of 6 (\$3,000 ongoing)		
	Total:		3,700
42206	<u>Software & Cloud Services</u>	33,156	
	Motorola GIS Managed Services renewal		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>	46,350	
	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:		149,981	149,981

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police

Division: Records

Account: 01-35-351

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	474,390	603,444	763,030	808,750
	Overtime	88,643	75,398	60,000	60,000
	Fringe Benefits	229,028	274,097	392,640	521,150
	Total Salaries & Benefits:	792,062	952,939	1,215,670	1,389,900
42200	Operating Supplies	6,498	7,207	7,550	7,550
42206	Software & Cloud Services	-	-	25,200	25,200
42210	Office Equipment Mtnce & Supplies	24,948	33,209	66,166	6,100
42211	Internet/Network	1,007	971	11,000	11,000
42230	Uniform Expenses & Safety Equipment	172	1,005	300	300
	Total Operating Expenditures:	32,625	42,392	110,216	50,150
44100	Office Equipment, Furniture & Fixtures	-	(27,642)	-	-
44500	Large Tools & Equipment	323,519	-	13,290	-
	Total Capital Outlay:	323,519	(27,642)	13,290	-
Total:		1,148,206	967,688	1,339,176	1,440,050

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Police Dept
Account: 01-35-351

Division: Records

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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 Mtnc & Supplies</u>	66,166	
	Ricoh Copy Fees (RICOH01)		2,350
	Ricoh Copier Leases (RICOH02)		3,750
	Total:		6,100
42206	<u>Software & Cloud Services</u>	25,200	
	Maintenance of Spillman CAD/RMS Systems		25,200
	Total:		25,200
42211	<u>Internet/Network</u>	11,000	
	Internet for 911 phone lines		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:		110,216	50,150

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police

Division: Investigations

Account: 01-35-352

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	555,967	701,927	688,940	714,220
	Overtime	46,492	76,413	97,500	97,500
	Fringe Benefits	223,685	337,153	440,630	466,700
	Total Salaries & Benefits:	826,143	1,115,493	1,227,070	1,278,420
42200	Operating Supplies	3,114	2,032	5,500	5,500
	Total Operating Expenditures:	3,114	2,032	5,500	5,500
Total Capital Outlay:		-	-	-	-
Total:		829,258	1,117,525	1,232,570	1,283,920

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Police Dept *Division: Investigations*
Account: 01-35-352

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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 2026-2027 Departmental Budget

Dept: Police

Division: Patrol

Account: 01-35-353

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	3,009,684	2,942,906	3,536,340	3,724,140
	Overtime	892,297	903,120	542,500	542,500
	Fringe Benefits	1,372,554	1,458,097	2,052,850	2,292,220
	Total Salaries & Benefits:	5,274,536	5,304,123	6,131,690	6,558,860
42110	Training	1,364	5,205	8,330	8,330
42111	Training - POST	7,798	27,031	22,830	22,830
42200	Operating Supplies	30,646	27,734	35,030	35,030
42210	Office Equipment Mtnce & Supplies	2,314	-	-	-
42220	Fuel	100,809	101,909	95,000	95,000
42221	Vehicle Maintenance & Repairs	101,469	85,616	66,000	66,000
42230	Uniform Expenses & Safety Equipment	2,796	5,193	2,900	2,900
42251	Small Tools & Minor Equipment	3,494	11,664	7,030	7,030
42300	Contractual Services	-	2,365	-	-
42332	Jail Service	27,210	41,000	150,200	150,200
42333	Helicopter Services	12,343	13,084	12,000	12,000
	Total Operating Expenditures:	290,243	320,802	399,320	399,320
44300	Computer System	25,786	-	-	-
44400	Police Vehicles	-	15,993	-	-
44400-1260	Police Vehicles - ARPA	-	13,030	-	-
44500	Large Tools & Equipment	-	30,799	-	-
	Total Capital Outlay:	25,786	59,822	-	-
Total:		5,590,564	5,684,748	6,531,010	6,958,180

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police Dept
Account: 01-35-353

Division: Patrol

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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
	K-9 Program Supplies and Equipment		
	FY 26/27 Budget Request 1 of 6 (\$5,000 ongoing)		
	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		66,000
	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		
	Additional funds to cover increase in Uniform and Safety Equipment costs		
	FY 26/27 Budget Request 4 of 6 (\$2,000 ongoing)		
	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 2026-2027 Departmental Budget**

*Dept: Police Dept
Account: 01-35-353*

Division: Patrol

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42332	<u>Jail Service</u>	150,200	
	West Covina Jail, Baldwin Park Jail and LACO jail bookings, blood draws for DUI, applicant prints		20,200
	Jail Services increased		130,000
	Total:		150,200
42333	<u>Helicopter Services</u>	12,000	
	FAST - Foothill Air Support Team		12,000
	Total:		12,000
Total Operating Expenditures:		399,320	399,320

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police

Division: Special Events

Account: 01-35-357

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Overtime	30,375	26,971	-	-
	Fringe Benefits	174	86	-	-
	Total Salaries & Benefits:	30,550	27,057	-	-
42300	Contractual Services	28,208	8,964	3,970	3,970
	Total Operating Expenditures:	28,208	8,964	3,970	3,970
Total Capital Outlay:		-	-	-	-
Total:		58,758	36,021	3,970	3,970

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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 2026-2027 Departmental Budget

Dept: Police

Division: TRAP

Account: 01-35-360

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	9,829	-	-	-
	Overtime	416	-	-	-
	Fringe Benefits	16,929	-	-	-
	Total Salaries & Benefits:	27,173	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		27,173	-	-	-

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police

Division: Emergency Management

Account: 01-35-365

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	-	10	2,500	2,500
42130	Memberships & Subscriptions	2,807	3,226	2,450	2,450
42200	Operating Supplies	60,674	11,738	30,050	30,050
42211	Internet/Network/Cable	1,334	2,592	2,000	2,000
42300	Contractual Services	2,628	490	3,250	3,250
Total Operating Expenditures:		67,442	18,056	40,250	40,250
Total Capital Outlay:		-	-	-	-
Total:		67,442	18,056	40,250	40,250

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Police
Account: 01-35-365

Division: Emergency Management

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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 2026-2027 Departmental Budget

Dept: Police

Division: COVID-19 Emergency

Account: 01-35-366

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	12,691	12,021	-	-
42300	Contractual Services	4,700	-	-	-
Total Operating Expenditures:		17,392	12,021	-	-
44100	Office Equip,Furniture,Fixture	6,521	-	-	-
44300	Computer System	10,771	-	-	-
Total Capital Outlay:		17,291	-	-	-
Total:		34,683	12,021	-	-

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 2026-2027 Departmental Budget

Dept: Public Works - Engineering
01-52

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	398,906	456,485	730,060	760,540
Overtime	2,766	1,162	-	-
Fringe Benefits	176,586	212,653	379,000	425,460
Total Salaries & Benefits:	578,258	670,300	1,109,060	1,186,000
Operating Expenditures	1,215,845	1,512,213	1,318,775	1,397,530
Capital Outlay & Transfers Out	6,652,367	3,027,250	965,000	-
Total:	8,446,471	5,209,763	3,392,835	2,583,530

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Building & Safety

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	161,284	179,378	291,190	297,410
	Overtime	940	954	-	-
	Fringe Benefits	62,693	78,452	143,350	159,270
	Total Salaries & Benefits:	224,918	258,784	434,540	456,680
42110	Training	3,609	1,995	5,200	5,200
42115	Meeting Expenses-Local	-	-	200	200
42130	Memberships & Subscriptions	1,403	1,344	1,400	2,100
42131	Public Notices	-	-	2,500	2,500
42200	Operating Supplies	2,261	4,261	13,500	15,000
42206	Software & Cloud Services	-	24,000	41,200	41,200
42210	Office Equipment Mtnce & Supplies	1,001	1,085	2,000	2,000
42300	Contractual Services	7,212	19,964	23,800	23,800
42340	Plan Check Review	684,373	388,667	440,000	440,000
42341	Building Inspections	278,136	171,294	200,000	200,000
42342	Industrial Waste Services		(66,173)	30,000	33,000
42343	Geotechnical Plan Check Services	-	23,408	50,000	90,000
42348	Strong Motion Instrumentation Program	-	1,217	25,000	25,000
	Total Operating Expenditures:	977,995	571,061	834,800	880,000
	Total Capital Outlay:	-	-	-	-
	Total:	1,202,913	829,846	1,269,340	1,336,680

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	5,200	
	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>	1,400	
	CALBO		900
	International Code Council (ICBO)		400
	ACI		500
	Miscellaneous		300
	Total:		2,100
42131	<u>Public Notices</u>	2,500	
	Legal notices for adoption of state's Building & Fire Code updates (every 3 yrs.)		2,500
	Total:		2,500
42200	<u>Operating Supplies</u>	13,500	
	Office supplies		3,500
	Other Building Code manuals and reference materials		2,000
	State Required Building Code Books (every 3 years)		9,500
	Total:		15,000
42206	<u>Software & Cloud Svcs</u>	41,200	
	CityTech subscription (75% GF, 25% MIF)		37,500
	Bluebeam construction software subscription		3,700
	Total:		41,200
42210	<u>Office Equipment Mtnce & Supplies</u>	2,000	
	Ricoh Copy Fees (RICOH01) 25%		1,000
	Ricoh Copier Leases (RICOH02) 25%		1,000
	Total:		2,000

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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)		33,000
	Total:		33,000
42343	<u>Geotechnical Plan Check Services</u>	50,000	
	Plan Check Review Consulting - Building Codes		50,000
	New Development Geotechnical Plan Check Services		40,000
	Total:		90,000
42348	<u>Strong Motion Instrumentation Program (SMIP)</u>	25,000	
	Strong Motion Instrumentation Program (SMIP) & Seismic Hazard Mapping		25,000
	Total:		25,000
Total Operating Expenditures:		834,800	880,000

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Engineering Operations

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	157,046	190,938	321,170	326,830
	Overtime	556	162	-	-
	Fringe Benefits	85,965	100,237	181,840	191,830
	Total Salaries & Benefits:	243,567	291,337	503,010	518,660
42110	Training	-	1,968	4,800	7,000
42115	Meeting Expenses-Local	-	-	7,100	7,800
42130	Memberships & Subscriptions	857	779	2,880	4,000
42131	Public Notices	483	-	2,300	2,300
42200	Operating Supplies	3,194	2,784	6,300	6,300
42206	Software & Cloud Services	-	-	8,050	9,850
42210	Office Equipment Mtnce & Supplies	5,206	3,197	2,375	2,375
42220	Fuel	1,755	2,145	5,000	5,000
42221	Vehicle Maintenance & Repairs	865	2,577	4,000	6,000
42230	Uniform Expenses & Safety Equipment	398	2,636	1,500	2,600
42300	Contractual Services	14,392	27,178	38,000	40,000
42344	Public Works Inspections	-	-	25,000	25,000
42345	Surveying Services	-	-	10,000	20,000
42346	Traffic Engineering Services	720	8,168	30,000	30,000
42371	Traffic Signal Mtnce-Routine	30,984	30,850	50,000	55,000
42372	Traffic Signal Mtnce-Extraordinary	136,010	101,266	110,000	115,000
800-42450	Acquisition Costs	-	600,761	-	-
	Total Operating Expenditures:	194,864	784,311	307,305	338,225
	Total Capital Outlay:	-	-	-	-
800-49100	Transfers Out-Capital Projects	6,652,367	3,027,250	965,000	-
	Total Transfers Out:	6,652,367	3,027,250	965,000	-
	Total:	7,090,798	4,102,897	1,775,315	856,885

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Engineering Operations*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	4,800	
	Traffic control & safety training		7,000
	Total:		7,000
42115	<u>Meeting Expenses-Local</u>	7,100	
	ASCE Conference		3,300
	APWA Conference		3,300
	CCEA Meetings		1,200
	Total:		7,800
42130	<u>Memberships & Subscriptions</u>	2,880	
	SGVCOG (12 meetings x \$25)		300
	ITE (3 meetings x \$320)		1,400
	ASCE		650
	APWA, SWANA, CASQA, SGVWA		900
	CCEA		750
			4,000
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>	8,050	
	AutoCAD subscription (65% GF, 25% MIF, 10% OPRF)		5,850
	Trafficware Synchro software for signal timing		4,000
	Total:		9,850
42210	<u>Office Equipment Mtnce & Supplies</u>	2,375	
	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 2026-2027 Departmental Budget

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

Division: *Engineering Operations*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42221	<u>Vehicle Maintenance & Repairs</u>	4,000	
	Vehicle repairs & maintenance		6,000
	Total:		6,000
42230	<u>Uniform Expenses & Safety Equipment</u>	1,500	
	Safety shoes/boots (Per MOU Sections 10.04 & 10.05C)		1,500
	Safety shoes/boots (Per IMEA MOU Section 10.03)		900
	Safety shoes/boots (Per Unclassified MOU Sections 9.14)		200
	Total:		2,600
42300	<u>Contractual Services</u>	38,000	
	Labor Compliance Consulting Services		3,000
	DBE Compliance Consulting Services		3,000
	Records Retention		3,000
	Vehicle Miles Travels (VMT) guidelines for 2020/SGVOG		31,000
			40,000
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)		10,000
	Field summary services (as needed)		10,000
	Total:		20,000
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>	50,000	
	Traffic signal maintenance contrats with Santa Fe Springs & LA County		55,000
	Total:		55,000
42372	<u>Traffic Signal Mtnce-Extraordinary</u>	110,000	
	Traffic signal emergency repairs maintenance contract with Santa Fe Springs & LA County and Signage		115,000
	Total:		115,000
Total Operating Expenditures:		307,305	338,225

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
800-49100	<u>Transfers Out-Capital Projects</u>	965,000	
	To Capital Improvement Project Fund 48		-
		Total:	-
	Total Transfers Out:	965,000	-

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	32,408	45,335	60,460	100,790
	Overtime	537	46	-	-
	Fringe Benefits	13,460	17,273	30,920	56,690
	Total Salaries & Benefits:	46,406	62,654	91,380	157,480
42110	Training	-	-	5,000	5,000
42115	Meeting Expenses - Local	-	100	220	220
42116	Mileage Reimbursement	-	-	150	150
42130	Memberships & Subscriptions	215	155	1,500	1,500
42200	Operating Supplies	1,150	4,305	4,800	4,800
42206	Software & Cloud Services	-	-	4,250	4,250
42300	Contractual Services	27,059	28,826	40,750	43,385
42381	Storm Drain / NPDES	14,563	123,456	120,000	120,000
	Total Operating Expenditures:	42,987	156,841	176,670	179,305
	Total Capital Outlay:	-	-	-	-
	Total:	89,392	219,495	268,050	336,785

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Environmental Mandates

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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>	4,250	
	Esri GIS subscription		250
	CloudCompli subscription		4,000
	Total:		4,250
42300	<u>Contractual Services</u>	40,750	
	Los Angeles County cost sharing for San Gabriel River		26,500
	Los Angeles County cost sharing for Rio Hondo Tributary & Peck Rd Park Lake		13,000
	Gateway Water Management Authority (GWMA) Harbor Toxic TMDL Monitoring		2,035
	Gateway cities/SGVCOG		1,850
	Total:		43,385

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Environmental Mandates

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42381	<u>Storm Drain / NPDES</u>	120,000	
	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	179,305

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	48,168	40,834	57,240	35,510
	Overtime	733	-	-	-
	Fringe Benefits	14,467	16,690	22,890	17,670
	Total Salaries & Benefits:	63,368	57,524	80,130	53,180
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	63,368	57,524	80,130	53,180

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 2026-2027 Departmental Budget

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	290,240	317,196	423,950	456,410
	Overtime	1,197	513	-	-
	Fringe Benefits	57,639	61,547	129,590	105,820
	Total Salaries & Benefits:	349,076	379,256	553,540	562,230
42110	Training	3,242	2,772	4,300	4,300
42130	Membership & Subscriptions	3,970	6,220	2,375	2,450
42200	Operating Supplies	20,850	17,493	22,100	24,400
42200-1151	Operating Expenses- ICF	3,012	4,671	2,160	-
42206	Software & Cloud Services	-	-	5,700	3,200
42230	Uniforms Expense & Safety Equipment	3,931	6,462	9,100	9,100
42240	Program Supplies	-	-	-	-
42250	Building Repairs & Maintenance	34,430	14,848	44,310	44,310
42250-1151	Building Repairs & Maintenance- ICF	12,375	-	-	-
42251-1151	Small Tools & Minor Equip-ICF	5,100	2,368	-	-
42300	Contractual Services	13,757	12,949	25,800	25,800
42300-1151	Contractual Services-ICF	4,813	9,919	-	-
42327	Certificate of Insurance-SpEvt	329	-	1,000	1,200
42335	Contracted Instructors & Officials	9,780	8,820	10,400	10,800
	Total Operating Expenditures:	115,588	86,521	127,245	125,560
44500	Large Tools & Equipment	-	6,741	-	-
44500-1151	Large Tools & Equip-ICF Donati	-	33,206	-	-
	Total Capital Outlay:	-	39,947	-	-
Total:		464,664	505,724	680,785	687,790

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	FY 2026-2027 Departmental Budget	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	4,300	
	CPRS - (California Parks & Rec Society)		2,300
	CAMS - (California Aquatic Management School)		2,000
	Additional funds for CPRS or CAMS for Aquatics Assistant		
	FY 26/27 Budget Request 4 of 7 (\$2,000 ongoing)		
	Total:		4,300
42130	<u>Memberships & Subscriptions</u>	2,375	
	LA City Hazmat Disclosure Program		650
	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)		300
	Total:		2,450
42200	<u>Operating Supplies</u>	22,100	
	Liquid Chlorine, Acid supply, Johnny's Pool Supply		22,000
	Office Depot		1,200
	First Aid		600
	Amazon		600
	Shark Shack & Rosie's Treasures Supplies		
	FY 26/27 Budget Request 2 of 7 (\$5,000 ongoing)		
	Smart Mobile Monitor		
	FY 26/27 Budget Book Request 6 of 7 (\$1,500 one-time)		
	Total:		24,400

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	FY 2026-2027 Departmental Budget	FY 2025-26 Revised Budget	FY 2026-27 Budget
42206	<u>Software & Cloud Services</u>	5,700	
	Aquatic Management System		2,000
	Level Fitness Licensing (3 staff members)		1,200
	Total:		3,200
42230	<u>Uniforms Expense & Safety Equipment</u>	9,100	
	Pool Lifeguard Standard Attire, Goggles, Masks		600
	Guard equipment & swimsuits		5,000
	Swim Team Program		3,500
	Total:		9,100
42240	<u>Program Supplies</u>	-	
	Jr. Lifeguarding Program		
	FY 26/27 Budget Request 5 of 7 (\$4,000 ongoing)		
	Total:		-
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		17,300
	Total:		44,310
42300	<u>Special Events & Contractual Services</u>	25,800	
	Dive in Movies		10,000
	Splash n Play Day		8,300
	Community Luau		7,500
	Aqua Expo - \$2,000		
	Red White & You BBQ - \$1,000		
	Family Luau - \$6,500		
	FY 26/27 Budget Request 1 of 7 (\$9,500 ongoing)		
	Mini-Special Events		
	FY 26/27 Budget Request 7 of 7 (\$3,500 ongoing)		
	Total:		25,800

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Aquatics Division

Account: 01-41-410

Acct No	FY 2026-2027 Departmental Budget	FY 2025-26 Revised Budget	FY 2026-27 Budget
42327	<u>Certificate of Insurance-SpEvt</u>		
	Special Event Insurance	1,000	1,200
	Total:		1,200
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)		1,500
	Aqua Fitness Class (Fall)		1,500
	Total:		10,800
Total Operating Expenditures:		125,085	125,560

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
01-57

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	764,209	686,211	859,610	984,280
Overtime	14,629	10,791	17,550	17,550
Fringe Benefits	437,054	433,487	537,910	685,720
Total Salaries & Benefits:	1,215,892	1,130,489	1,415,070	1,687,550
Operating Expenditures	1,085,929	1,165,630	1,396,818	1,409,541
Capital Outlay	125,498	186,624	300,000	-
Transfer Out	-	-	-	-
Total:	2,427,320	2,482,744	3,111,888	3,097,091

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-57-570

Division: Public Services Contracts

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	290,537	273,838	277,000	277,000
42217-4216	Electricity - Street Lights (Morada St)	287	2,134	3,660	3,660
42250	Building Repairs & Maintenance	36,327	63,931	50,672	55,812
42300	Contractual Services	221,785	260,788	319,996	323,002
590-42300-1270	Contract Services-Winter Storms Emerger	4,684	-	-	-
42336	Used Oil Recycling Grant Program	3,866	1,619	5,000	5,000
42337	Beverage Container Recycling Grant Prog	7,361	3,638	5,000	5,000
42338	Food Recovery Program Grant	12,143	-	-	-
42353	Animal Control	64,848	90,457	128,000	138,330
42354	Pest Control	10,840	11,748	12,000	12,000
42360	Street Repair-Minor	31,001	57,971	84,000	84,000
Total Operating Expenditures:		683,679	766,125	885,328	903,804
Total Capital Outlay:		-	-	-	-
Total Transfer Out		-	-	-	-
Total:		683,679	766,125	885,328	903,804

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Public Services Contracts*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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>	3,660	
	Morada Street lights		3,660
	(To be reimbursed by developer 01-37100-4216)		
	Total:		3,660
42250	<u>Building Repairs & Maintenance</u>	50,672	
	HVAC - Routine maintenance		35,712
	HVAC - Extraordinary maintenance		16,500
	Association fees for storage facility - 5463 2nd Street		3,600
	Additional funds for HVAC extraordinary maintenance and repairs		
	FY 26/27 Budget Request 1 of 11 (\$3,500 ongoing)		
	Total:		55,812
42300	<u>Contractual Services</u>	319,996	
	Emergency generator - Routine maintenance		4,500
	Emergency generator - Extraordinary maintenance		5,500
	Tree trimming, maintenance, & inspection services (40% GF, 60% MIF)		81,799
	Janitorial services (CPI increase)		176,896
	Extraordinary janitorial services		5,000
	Median island landscape maintenance (33% GF, 67% MIF)		45,200
	Extraordinary median island landscape maintenance (37% GF, 63% MIF)		4,107
	Additional funds for BriteWorks' janitorial services at the Library on Saturdays		
	FY 26/27 Budget Request 8 of 11 (\$7,200 ongoing)		
	Total:		323,002
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

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Public Services Contracts*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42353	<u>Animal Control</u>	128,000	
	Department of Animal Care		120,000
	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		11,330
	Animal control services for the over population of squirrels		2,500
	Total:		138,330
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 each)		32,000
	Extraordinary bridge repair		6,000
	Extraordinary street emergency repairs		46,000
	Total:		84,000
Total Operating Expenditures:		885,328	903,804

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: General Maintenance

Account: 01-57-572

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	240,271	187,231	228,090	271,920
	Overtime	4,303	1,415	2,050	4,750
	Fringe Benefits	137,333	121,848	105,610	201,500
	Total Salaries & Benefits:	381,907	310,494	335,750	478,170
42200	Operating Supplies	4,142	7,297	800	1,000
42206	Software & Cloud Services	-	-	3,825	3,825
42230	Uniform Expense & Safety Equipment	797	1,170	1,200	1,400
42240	Program Supplies	10,625	11,596	14,000	16,000
42250	Building Repairs & Maintenance	88,023	81,491	139,005	119,005
42251	Small Tools & Minor Equipment	4,141	4,303	3,800	3,800
42252	General Maintenance Supplies	1,352	2,877	2,000	2,000
42300	Contractual Services	-	-	-	-
	Total Operating Expenditures:	109,080	108,734	164,630	147,030
	Total Capital Outlay:	-	-	-	-
	Total:	490,987	419,227	500,380	625,200

Unfreeze one (1) Janitor position
FY 26/27 Budget Request 6 of 11 (\$120,802)

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-57-572

Division: General Maintenance

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42200	<u>Operating Supplies</u>	800	
	Barney's Locksmith Service		1,000
	Total:		1,000
42206	<u>Software & Cloud Services</u>	3,825	
	iWorQ - Work Order System (75% GF, 25% MIF)		3,825
	Expand iWorQ to include tracking for City sidewalks and vehicle fleet		
	FY 26/27 Budget Request 3 of 11 (\$3,175 ongoing) (75% GF, 25% MIF)		
	Total:		3,825
42230	<u>Uniform Expense & Safety Equipment</u>	1,200	
	Cintas 10%		1,400
	Total:		1,400
42240	<u>Program/Building Supplies</u>	14,000	
	Custodial Supplies - Sr Ctr, Community Ctr/ Chamber/Annex/Misc		14,000
	Maintex, Home Depot, etc.		
	Graffiti Removal Supplies		1,000
	Carpet Cleaning		1,000
	Total:		16,000
42250	<u>Building Repairs & Maintenance</u>	139,005	
	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		20,000
	Permanent building signage for the Senior, Community & Aquatics Centers		
	FY 26/27 Budget Request 9 of 11 (\$15,000 one-time)		
	Total:		119,005

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: *Public Services*
Account: *01-57-572*

Division: *General Maintenance*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
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
42300	<u>Contractual Services</u>	-	
	Disposal of hazardous waste, illegal dumping debris, and emergency clean-up materials		
	FY 26/27 Budget Request 2 of 11 (\$5,000 ongoing)		
	Total:		-
Total Operating Expenditures:		164,630	147,030

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Park Maintenance

Account: 01-57-573

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	301,978	245,225	361,080	342,880
	Overtime	1,858	1,918	1,050	3,800
	Fringe Benefits	173,480	165,001	243,220	265,300
	Total Salaries & Benefits:	477,317	412,143	605,350	611,980
42222	Heavy Equip Maintenance & Repairs	4,516	4,526	5,000	5,000
42230	Uniform Expense & Safety Equipment	4,387	4,131	4,300	4,600
42251	Small Tools & Minor Equipment	5,262	4,255	4,000	4,000
42252	General Maintenance Supplies	5,371	8,402	8,000	8,000
42253	Park Structure Repairs & Maint	-	12,339	-	-
42260	Trees & Landscaping	2,023	99	2,000	2,000
42261	Ground Maintenance Supplies	1,147	890	3,000	3,000
42262	Sprinklers & Irrigation Supplies	5,191	6,103	6,000	6,000
42272	Street Safety Supplies	1,819	887	2,000	2,000
42357	Playground Equipment Maintenance	725	33,592	8,000	8,000
	Total Operating Expenditures:	30,440	75,224	42,300	42,600
44400	Vehicles	-	53,358	-	-
44500	Large Tools & Equipment	11,906	-	-	-
	Total Capital Outlay:	11,906	53,358	-	-
Total:		519,663	540,726	647,650	654,580

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-57-573

Division: Park Maintenance

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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%		4,600
	Total:		4,600
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>	3,000	
	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>	8,000	
	Rollcoat for Playgrounds		8,000
	Total:		8,000
Total Operating Expenditures:		42,300	42,600

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Street Maintenance

Account: 01-57-574

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	40,865	63,695	52,120	72,370
	Overtime	27	188	3,100	500
	Fringe Benefits	31,625	45,087	36,510	51,840
	Total Salaries & Benefits:	72,516	108,970	91,730	124,710
42200	Operating Supplies	6,265	3,264	6,160	6,160
42214	Water - Mobile Meter	2,120	2,162	2,500	2,500
42218	Electricity-Lighting	6,979	-	-	-
42220	Fuel	119	196	600	600
42251	Small Tools & Minor Equipment	-	4,755	-	-
42252	General Maintenance Supplies	1,253	1,261	2,000	2,000
42261	Grounds Maintenance Supplies	2,561	3,854	4,000	4,000
42262	Sprinklers & Irrigation Supplies	4,442	2,000	3,500	3,500
42270	Street Marking Supplies	3,437	2,663	5,500	5,500
42271	Street Signage Supplies	12,543	8,833	12,300	12,300
42300	Contractual Services	3,311	3,652	6,000	6,000
	Total Operating Expenditures:	43,031	32,641	42,560	42,560
44500	Large Tools & Equipment	11,660	-	-	-
	Total Capital Outlay:	11,660	-	-	-
Total:		127,207	141,611	134,290	167,270

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Public Services
Account: 01-57-574

Division: Street Maintenance

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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>	2,500	
	Valley County Water (Mobile Meter) (75% GF, 25% MIF)		2,500
	Total:		2,500
42220	<u>Fuel</u>	600	
	Propane		600
	Total:		600
42252	<u>General Maintenance Supplies</u>	2,000	
	Home Depot		2,000
	Total:		2,000
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

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-57-574

Division: Street Maintenance

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42300	<u>Contractual Services</u>	6,000	
	Illegal Dumping		3,000
	Equipment Rental		3,000
	Total:		6,000
Total Operating Expenditures:		42,560	42,560

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Public Services Operations

Account: 01-57-575

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	69,289	74,708	87,240	154,670
	Overtime	119	171	6,350	500
	Fringe Benefits	51,147	48,563	66,450	109,170
	Total Salaries & Benefits:	120,555	123,443	160,040	264,340
42110	Training	6,089	6,900	9,500	9,500
42130	Memberships & Subscriptions	375	565	870	870
42131	Public Notices	1,917	661	2,000	2,000
42200	Operating Supplies	6,090	5,428	4,500	4,500
42206	Software & Cloud Services	-	-	500	500
42210	Office Equipment Mtnce & Supplies	-	531	500	500
42230	Uniform Expense & Safety Equipment	4,694	9,168	7,500	10,050
42241	Special Events	1,471	1,993	2,000	2,000
42241-1151	Special Events - ICF	4,999	-	-	-
42251	Small Tools & Minor Equipment	2,760	2,500	2,500	2,500
42252	General Maintenance Supplies	684	1,917	2,500	2,500
42260	Landscaping Supplies	4,866	1,210	5,500	5,500
42272	Street Safety Supplies	1,807	4,996	5,000	5,000
42273	Sidewalk Repair/Replcmt Materials	6,551	7,122	7,000	7,000
42300	Contractual Services	34,193	-	-	-
42360	Street Repairs - Minor	1,961	4,809	10,000	10,000
42370	Traffic Signing & Striping	2,244	1,799	5,600	5,600
42382	Sanitation Sewer Maintenance	54,071	51,658	71,200	71,200
	Total Operating Expenditures:	134,773	101,258	136,670	139,220
44400	Vehicles	15,932	-	-	-
44500	Large Tools & Equipment	-	5,699	-	-
	Total Capital Outlay:	15,932	5,699	-	-
Total:		271,260	230,399	296,710	403,560

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Public Services Operations*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	9,500	
	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>	4,500	
	Office Depot		2,000
	Vestis First Aid and Safety & Eye Wash Supplies		2,500
	Total:		4,500
42206	<u>Software & Cloud Services</u>	500	
	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%		3,000
	Safety shoes/boots (Per ICEA MOU Section 10.04)		6,750
	Safety shoes/boots (Per IMEA MOU Section 10.03)		300
	Total:		10,050
42241	<u>Special Events</u>	2,000	
	Holiday and Special Event decorations		2,000
	Additional funds to support the Holiday Beautification initiative		
	FY 26/27 Budget Request 4 of 11 (\$3,000 ongoing)		
	Total:		2,000

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Public Services Operations*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42251	<u>Small Tools & Minor Equipment</u>	2,500	
	Electric Hand Drills/Tools		1,500
	Power Tools		1,000
	Total:		2,500
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>	7,000	
	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>	5,600	
	Supplies & Equipment for Restriping		5,600
	Total:		5,600
42382	<u>Sanitation Sewer Maintenance</u>	71,200	
	Los Angeles County Maintenance Agreement		40,000
	Increase for Sewer Maint. Charge		11,200
	As-needed Sewer Repair by Contractors		20,000
	Additional funds for Sewer Maintenance Service Charge increase.		
	FY 26/27 Budget Request 10 of 11 (\$11,300 ongoing)		
	Total:		71,200
Total Operating Expenditures:		136,670	139,220

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-57-576

Division: Bus Shelter Maintenance (Prop A)

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	361	-	-	-
	Fringe Benefits	365	-	-	-
	Total Salaries & Benefits:	726	-	-	-
	Total Operating Expenditures:	-	-	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	726	-	-	-

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Fleet Maintenance

Account: 01-57-577

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	111,445	115,353	131,080	142,440
	Overtime	8,322	7,099	5,000	8,000
	Fringe Benefits	43,104	52,988	86,120	57,910
	Total Salaries & Benefits:	162,871	175,440	222,200	208,350
42200	Operating Supplies	602	1,530	5,600	5,700
42206	Software & Cloud Services	-	-	3,500	-
42200	Operating Supplies	-	5,002	-	-
42200-1151	Operating Supplies - ICF	7,689	-	-	-
42220	Fuel	34,529	23,559	60,480	72,577
42221	Vehicle Maintenance & Repairs	34,630	49,607	46,850	47,150
42222	Heavy Equip Maintenance & Repairs	2,302	31	3,000	3,000
42230	Uniform Expense & Safety Equipment	175	521	900	900
42300	Contractual Services	4,999	1,400	5,000	5,000
	Total Operating Expenditures:	84,927	81,650	125,330	134,327
44400	Vehicles	86,000	127,567	300,000	-
	Total Capital Outlay:	86,000	127,567	300,000	-
Total:		333,798	384,656	647,530	342,677

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Fleet Maintenance*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42200	<u>Operating Supplies</u>	5,600	
	Supplies		1,000
	Daily parking fees for field trips		1,200
	Annual fee for bus pass system, bus radios, add'l RFID Cards, cords & holders		3,500
	Total:		5,700
42220	<u>Fuel</u>	60,480	
	Fuel (2 Blue Bird & 1-24 passenger buses)		35,252
	Fuel (all other Vehicles)		37,325
	Total:		72,577
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)		1,800
	Additional funds for fleet maintenance		
	FY 26/27 Budget Request 5 of 11 (\$10,000 ongoing)		
	Total:		47,150
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>	900	
	Safety shoes/boots (Per ICEA MOU Section 10.04)		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:		121,830	134,327

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
01-40

Division: All Recreation Division

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	775,169	898,063	1,116,700	1,158,220
Overtime	299	143	-	-
Fringe Benefits	284,360	309,918	420,430	454,980
Total Salaries & Benefits:	1,059,828	1,208,124	1,537,130	1,613,200
Operating Expenditures	333,737	355,627	475,790	403,470
Capital Outlay	27,606	-	-	-
Total:	1,421,171	1,563,750	2,012,920	2,016,670

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Recreation Administration

Account: 01-40-400

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	775,169	898,063	1,116,700	1,158,220
	Overtime	299	143	-	-
	Fringe Benefits	284,360	309,918	420,430	454,980
	Total Salaries & Benefits:	1,059,828	1,208,124	1,537,130	1,613,200
42110	Training	6,416	10,747	10,760	10,760
42130	Memberships & Subscriptions	3,014	1,822	4,670	4,670
42200	Operating Supplies	7,363	4,789	6,500	6,500
42206	Software & Cloud Services	-	-	8,380	2,100
42210	Office Equipment Mtnce & Supplies	13,553	16,192	12,700	12,700
42220	Fuel	955	1,125	3,000	3,000
42221	Vehicle Maintenance & Repairs	410	1,374	4,600	4,600
42230	Uniforms Expense & Safety Equipment	2,716	3,312	3,500	3,500
42250	Building Repairs & Maintenance	23,561	24,281	47,500	47,500
	Total Operating Expenditures:	57,988	63,641	101,610	95,330
44100	Office Equip, Furniture & Fixtures	10,752	-	-	-
44500	Large Tools & Equipment	16,853	-	-	-
	Total Capital Outlay:	27,606	-	-	-
Total:		1,145,422	1,271,765	1,638,740	1,708,530

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Recreation Administration*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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>	8,380	
	ePACT Software annual maintenance		2,100
	Total:		2,100
42210	<u>Office Equipment Mtnce & Supplies</u>	12,700	
	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 2026-2027 Departmental Budget

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

Division: *Recreation Administration*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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	95,330

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Recreation Special Events

Account: 01-40-401

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42130	Memberships & Subscriptions	496	880	6,500	6,500
42200	Operating Supplies	1,841	937	4,000	4,000
42200-1151	Operating Supplies - ICF	853	-	-	-
42241	Special Events-Other	43,358	53,847	71,500	71,500
42241-1151	Special Events-ICF	50,853	10,725	6,000	-
42241-1610	Special Events-Fourth of July	39,828	40,345	52,700	56,350
42241-1620	Special Events-Sept.Fiesta	7,297	11,482	13,800	13,800
42241-1630	Special Events-Halloween	2,074	3,111	5,000	6,250
42241-1650	Special Events-Christmas	4,137	3,207	5,000	5,500
42241-1660	Special Events-Easter	1,631	2,188	4,000	4,500
42327	Certificate of Insurance-Special Events	12,234	8,556.00	9,000	9,000
Total Operating Expenditures:		164,601	135,279	177,500	177,400
Total Capital Outlay:		-	-	-	-
Total:		164,601	135,279	177,500	177,400

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-40-401

Division: Recreation Special Events

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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
	Risers for Kidzone and/or Tots performance		
	FY 26/27 Budget Request 2 of 12 (\$10,000 one-time)		
	Equipment for ADA Compliance at Special Events		
	FY 26/27 Budget Request 8 of 12 (\$14,000 one-time)		
	Total:		4,000
42241	<u>Special Events</u>	71,500	
	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,		15,000
	Scarecrow Alley, Locks of Love, Dia de Los Muertos Altar,		
	Jack O Lantern Walk, Cookies and Milk with Santa and more		
	Decorations and supplies (Music in the Park, Sunset Cinema)		3,000
	Stage lighting for Music in the Park		3,500
	Total:		71,500
42241-1610	<u>Special Events-Fourth of July Events</u>	52,700	
	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)		40,150
	Band and sound system for Red, White and You Event		5,300
	Total:		56,350
42241-1620	<u>Special Events-September Fiesta</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>	5,000	
	Candy, carnival booths, decorations, moon bounce, prizes		6,250
	Total:		6,250
42241-1650	<u>Special Events-Christmas</u>	5,000	
	Jumpers, train rental, prizes, decorations, stockings		5,500
	Cost for Snow Zone and stuffed animal giveaway		
	FY 26/27 Budget Request 4 of 12 (\$8,500 ongoing)		
	Total:		5,500

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Recreation Special Events*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42241-1660	<u>Special Events-Easter</u>	4,000	
	Entertainment, candy & prizes		4,500
	Total:		4,500
42327	<u>Certificate of Insurance-Special Events</u>	9,000	
	Special event insurance		9,000
	Total:		9,000
Total Operating Expenditures:		171,500	177,400

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Recreation Programs & Activities

Account: 01-40-406

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	11,530	14,474	23,000	23,000
42200-1151	Operating Supplies-ICF	-	5,773	20,700	-
42205-1260	Computer Supplies & Equipment	-	7,895	-	-
42230	Uniforms Expense & Safety Equipment	1,356	4,179	7,000	7,000
42230-1151	Uniforms Exp & Safety Eqmt-ICF	3,576	2,705	7,200	-
42240	Program Supplies	5,850	12,925	9,840	9,840
42240-1151	Program Supplies - ICF	8,861	-	-	-
42240-1260	Program Supplies - ARPA	-	18,556	-	-
42240-1510	Program Supplies - Awards	7,359	6,160	6,000	6,000
42240-1520	Program Supplies - Sports Equipment	559	1,586	10,500	10,500
42242-1151	Field Trips-ICF	13,435	14,200	26,040	-
42242-1567	Field Trips - Tiny Tots	1,567	1,478	8,000	8,000
42242-1568	Field Trips - Teens	6,692	8,667	9,000	9,000
42242-1569	Field Trips - Day Camps	18,585	20,407	20,000	20,000
42242-1570	Field Trips - Adult/Family Trips	8,761	13,005	16,000	16,000
42335	Contracted Instructors & Officials	11,694	10,978	21,400	21,400
42335-1151	Contracted Instructors & Officials-ICF	11,323	13,720	12,000	-
Total Operating Expenditures:		111,149	156,706	196,680	130,740
Total Capital Outlay:		-	-	-	-
Total:		111,149	156,706	196,680	130,740

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Recreation Programs & Activities*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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
	Total:		23,000
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
	Competition Cheer Program New Uniforms (\$7,200 every two years)		
	(Next due FY 27/28 additional \$3,600 ongoing + \$3,600 Replacement)		
	Competition Cheer Program Replacement/New Uniforms		
	FY 26/27 Budget Request 7 of 12 (\$3,600 ongoing)		
	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
	Additional funds to cover increased costs of Kidzone program supplies		
	FY 26/27 Budget Request 1 of 12 (\$6,000 ongoing)		
	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>	8,000	
	Tot Program - class field trips from September to May (3 to 4 trips)		2,000
	Additional Tot specific trips		6,000
	Total:		8,000

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *Recreation Programs & Activities*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42242-1568	<u>Field Trips - Teens</u>	9,000	
	Trips		7,000
	(Summer, Thanksgiving, Christmas, & Spring)		
	Additional tickets for trips and to cover increased cost of admission		2,000
	Total:		9,000
42242-1569	<u>Field Trips - Day Camps</u>	20,000	
	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
	RockAbilities Family Trips (4) - Residents Only		
	FY 26/27 Budget Request 6 of 12 (\$6,000 ongoing)		
	Family Trip to NFL Game - (1) family trip for 40 individuals		
	FY 26/27 Budget Request 9 of 12 (\$4,000 ongoing)		
	Additional Family Trips - Theater, concerts, sports and more		
	FY 26/27 Budget Request 12 of 12 (\$5,000 ongoing)		
	Total:		16,000
42335	<u>Contracted Instructors & Officials</u>	21,400	
	Fitness Classes, Art Classes, Dance Classes		21,400
	Funding for additional contracted program offerings - Fitness, art, dance, etc.		
	FY 26/27 Budget Request 3 of 12 (\$12,000 ongoing)		
	Total:		21,400
Total Operating Expenditures:		177,480	130,740

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
01-42

Division: All Senior Center Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Salaries & Wages	428,490	501,676	562,620	565,910
Overtime	14,004	15,791	-	-
Fringe Benefits	302,615	296,212	342,770	315,830
Total Salaries & Benefits:	745,109	813,679	905,390	881,740
Operating Expenditures	189,493	233,302	236,675	240,426
Capital Outlay	-	-	97,128	-
Total:	934,602	1,046,981	1,239,193	1,122,166

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Sr. Center Administration

Account: 01-42-420

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	359,392	435,834	491,540	492,360
	Overtime	11,165	12,645	-	-
	Fringe Benefits	283,124	276,169	320,280	288,290
	Total Salaries & Benefits:	653,681	724,647	811,820	780,650
42110	Training	3,361	4,088	4,710	4,710
42130	Memberships & Subscriptions	1,444	3,545	2,445	2,445
42200	Operating Supplies	4,581	3,972	9,642	9,342
42206	Software & Cloud Services	-	12	4,459	4,700
42200-1151	Operating Supplies - ICF	1,046	1,870	-	-
42210	Office Equipment Mtnc & Supplies	9,271	7,590	8,400	8,400
42230	Uniforms Expense & Safety Equipment	564	213	950	1,150
42250	Building Repairs & Maintenance	4,253	3,678	9,470	9,470
42300	Contractual Services	-	32	-	-
	Total Operating Expenditures:	24,521	24,999	40,076	40,217
	Total Capital Outlay:	-	-	-	-
	Total:	678,202	749,646	851,896	820,867

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: *Sr. Center Administration*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	4,710	
	CPRS Workshops		3,530
	Additional funds for CPRS training in Sacramento		1,000
	Food Handler Training/Certificate		180
	Local Staff Development Trainings		
	FY 26/27 Budget Request 20 of 21 (\$300 ongoing)		
	Total:		4,710
42130	<u>Memberships & Subscriptions</u>	2,445	
	Annual Los Angeles Times newspaper subscription		500
	CPRS membership (4)		690
	National Council of Aging		150
	LA County Dept of Public Works Permit Fee		365
	LA County Dept of Health Permits		740
	Women in Leisure Services Membership		
	FY 26/27 Budget Request 21 of 21 (\$350 ongoing)		
	Total:		2,445
42200	<u>Operating Supplies</u>	9,642	
	Office Depot		4,950
	Vestis 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
	Storage Supplies		250
	Total:		9,342
42206	<u>Software & Cloud Services</u>	4,459	
	Canva Images annual subscription		200
	Netflix subscription		100
	Spotify subscription		230
	Cricut annual subscription		100
	RecPro software annual maintenance		1,480
	My Senior Center software annual maintenance fee		2,300
	Kindle subscription		150
	YouTube Premium		140
	Total:		4,700
42210	<u>Office Equipment Mtnc & Supplies</u>	8,400	
	Ricoh copy fees (RICOH01)		3,720
	Ricoh copier leases (RICOH02)		3,750
	Additional maintenance & supply		930
	Total:		8,400

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: *Sr. Center Administration*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42230	<u>Uniforms Expense & Safety Equipment</u>	950	
	PPT/PT staff uniforms		750
	Name Tags		100
	Per ICEA MOU Section 10.05 - \$300 Safety boots/shoes		300
	Total:		1,150
42250	<u>Building Repairs & Maintenance</u>	9,470	
	Kitchen hood inspections (SCC/Comm. Ctr)		970
	Chandler's/Service 1st (ice maker service)		7,000
	Doorkeepers (Automatic door repairs)		1,500
	Additional funds for Chandler's refrigerator, freezers and ice machine services		
	FY 26/27 Budget Request 15 of 21 (\$ 1,500 ongoing)		
	Maintenace for billiards tables and piano		
	FY 26/27 budget Request 17 of 21 (\$2,200 ongoing)		
	Total:		9,470
Total Operating Expenditures:		40,076	40,217

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-42-421

Division: Sr. Center Programs & Activities

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	36,520	31,501	35,480	36,710
	Fringe Benefits	1,003	2,134	510	3,250
	Total Salaries & Benefits:	37,522	33,635	35,990	39,960
42200	Operating Supplies	9,064	11,385	13,000	13,000
42200-1151	Operating Supplies-ICF	6,688	7,141	-	-
42205-1260	Computer Supplies & Equip-ARPA	-	5,550	-	-
42241	Special Events-Other	15,588	17,001	24,700	21,700
42241-1151	Special Events-ICF	8,381	8,607	-	-
42241-1540	Special Events-Dances	2,514	1,250	1,800	6,200
42241-1580	Special Events-Prom	4,157	5,819	6,000	6,000
42241-1640	Special Events-Thanksgiving	4,928	5,458	7,000	7,500
42241-1650	Special Events-Christmas Party	6,344	7,753	7,300	7,300
42242	Field Trips	8,518	8,343	9,350	9,350
42242-1151	Field Trips-ICF Donation	4,723	4,823	-	-
42251-1151	Small Tools & Minor Equip-ICF	200	10,396	-	-
42251-1260	Small Tools & Minor Equip-ARPA	-	6,291	-	-
42300	Contractual Services	45,973	60,640	79,080	80,790
42327	Certificate of Insurance-Special Events	6,178	7,674	7,600	7,600
42335	Contracted Instructor & Official	20,401	22,171	29,710	29,710
42335-1151	Contracted Instructor & Official-ICF	11,684	8,640	-	-
	Total Operating Expenditures:	155,342	198,941	185,540	189,150
	Total Capital Outlay:	-	-	-	-
Total:		192,864	232,576	221,530	229,110

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: *Sr. Center Programs & Activities*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
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
	Additional funds for Kitchen, Coffee, Punch Supplies		
	FY 26/27 Budget Request 2 of 21 (\$4,000 ongoing)		
	Craft Classes		
	FY26/27 Budget Request 6 of 21 (\$5,500 ongoing)		
	Irwindale Senior Scoop publication		
	FY 26/27 Budget Request 11 of 21 (\$3,600 ongoing)		
	Total:		13,000

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-42-421

Division: Sr. Center Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42241	<u>Sr Special Events - Activities</u>	24,700	
	Walking Club		1,000
	Supplies for Bunco (\$72 x 12 months)		970
	Supplies for Bingo (\$100 x 12 months)		1,100
	Supplies for Book Club		1,300
	Helium Tank Rental Fees/ Refill		630
	Muffin Mondays (\$100 x 12 months)		1,200
	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
	Dia De Los Muertos		500
	Christmas Activity		800
	Event Equipment		2,900
	Community Health Fair Event		1,200
	Craft Classes		3,000
	Birthday Brunch program		
	FY 26/27 Budget Request 7 of 21 (\$4,000 ongoing)		
	Additional funds for Book Club		
	FY 26/27 Budget Request 12 of 21 (\$ 1,700 ongoing)		
	Senior Summer Day Camp		
	FY 26/27 Budget Request 13 of 21 (\$2,000 ongoing)		
	Boutiques and Parking Lot Sale		
	FY 26/27 Budget Request 16 of 21 (\$1,000 ongoing)		
	6-Week Health Challenge program		
	FY 26/27 Budget Request 18 of 21 (\$1,410 ongoing)		
	Cultural Awareness Activities (\$600) & Loteria (\$300)		
	FY 26/27 Budget Request 19 of 21 (\$900 ongoing)		
	Total:		21,700

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services
Account: 01-42-421

Division: Sr. Center Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42241-1540	<u>Sr Special Events-Dances</u>	1,800	
	Senior Center dances and activities:		
	DJ services for nine special events (\$200 x 9)		1,800
	St. Patrick's Day		1,400
	Summer Dance		1,400
	Halloween Dance		1,600
	Daytime dance events -New Year's Dance, Mexican Independence,		
	Valentine's Dance, Hawaiian Luau, Spring Dance		
	FY 26/27 Budget Request 10 of 21 (\$8,500 ongoing)		
	Total:		6,200
42241-1580	<u>Sr Special Events-Prom</u>	6,000	
	Dinner for Senior Citizen Prom		1,700
	Band for Senior Citizen Prom		2,200
	Supplies for Senior Citizen Prom		2,100
	Additional funds for Senior Center Prom		
	FY 26/27 Budget Request 14 of 21 (\$1,000 ongoing)		
	Total:		6,000
42241-1640	<u>Sr Special Events-Thanksgiving</u>	7,000	
	Thanksgiving dinner-dance:		
	1) Dinner for 95 people		2,000
	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
	Total:		7,500
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)		
	Additional funds for Christmas Dance		
	FY 26/27 FY Budget Request 8 of 21 (\$3,300 ongoing) OR		
	Venue for Christmas Dance - The Hurst Ranch		
	FY 26/27 FY Budget Request 9 of 21 (\$2,500 ongoing)		
	Total:		7,300

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Public Services
Account: 01-42-421

Division: Sr. Center Programs & Activities

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42242	<u>Field Trips</u>	9,350	
	12 monthly field trips; transportation, admission and parking, and		
	4 senior center club field trips; transportation only		9,000
	Metro Field Trips- Monthly tap cards and meal allowances		350
	Additional funds for Senior Center field trips		
	FY 26/27 Budget Request 4 of 21 (\$8,000 ongoing)		
	Total:		9,350
42300	<u>Contractual Services</u>	79,080	
	Nutrition program		68,570
	Hairstylist services \$25 x 10 clients x 26 times a year		6,500
	Barber services \$20 x 11 clients x 26 times a year		5,720
	Total:		80,790
42327	<u>Certificate of Insurance-Special Events</u>	7,600	
	Special event insurance		7,600
	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
	Class Supplies		4,500
	Hawaiian Dance Instructor		3,150
	Total:		29,710
Total Operating Expenditures:		185,540	189,150

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Salaries & Wages	32,579	34,341	35,600	36,840
	Overtime	2,839	3,147	-	-
	Fringe Benefits	18,488	17,909	21,980	24,290
	Total Salaries & Benefits:	53,906	55,397	57,580	61,130
42220	Fuel	4,459	4,638	5,929	5,929
42221	Vehicle Maintenance & Repairs	5,171	4,723	5,130	5,130
	Total Operating Expenditures:	9,630	9,361	11,059	11,059
44400-1260	Vehicles - ARPA	-	-	97,128	-
	Total Capital Outlay:	-	-	97,128	-
Total:		63,536	64,758	165,767	72,189

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Public Services

Division: Senior Transportation

Account: 01-42-425

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42220	<u>Fuel</u>	5,929	
	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, 2004 Ford van w/wheelchair lift, 2017 Ford 24 passenger bus		5,130
	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)		
	Bus Sanitation		
	FY 26/27 Budget Request 3 of 21 (\$1,800 ongoing)		
	Total:		5,130
Total Operating Expenditures:		11,059	11,059

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Housing Authority
Fund 11 & 12

Division: Irwindale Housing Authority

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 11 Housing Authority	5,326	5,783	7,330	7,330
Fund 12 Low/Mod Hsg Asset	428,363	1,311,864	655,596	565,956
Operating Expenditures	433,689	1,317,646	662,926	573,286
Fund 12 Low/Mod Hsg Asset	-	-	-	-
Capital Outlay	-	-	-	-
Transfers Out	-	-	-	-
Total:	433,689	1,317,646	662,926	573,286

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Irwindale Housing Authority

Acct No	Account Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Actual	Actual	Revised Budget	Budget
Total Salaries & Benefits:		-	-	-	-
42120	Agency/Authority Mtg Stipend Reimb	5,326	5,783	7,330	7,330
Total Operating Expenditures:		5,326	5,783	7,330	7,330
Total Capital Outlay:		-	-	-	-
Total:		5,326	5,783	7,330	7,330

City of Irwindale
FY 2026-2027 Departmental Budget

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

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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 2026-2027 Departmental Budget

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42116	Mileage Reimbursement	-	-	100	100
42130	Memberships & Subscriptions	10,647	10,914	10,650	11,750
42131	Public Notices	305		1,000	1,000
42141	Housing/Rental Subsidy	51,707	11,104	-	-
42200	Operating Supplies	1,053	420	1,600	1,600
42212	Postage	14	-	1,500	1,500
42220	Fuel	-	46	600	600
42250	Building Repairs & Maintenance	-	-	3,000	3,000
42300	Contractual Services-Single Family Hsg	45,194	43,909	158,500	58,500
42306	Property Management Services	-	25,250	42,896	42,896
42310	Legal Services	68,094	85,435	125,000	125,000
42311	Audit Services	5,373	5,534	5,000	5,000
42324	General Liability Insurance	-	13,300	15,000	16,500
42410	Admin/Personnel Reimbursement	236,399	250,144	290,750	298,510
42432	Property Taxes/Parcel Levy	9,577	10,011	-	-
42450	Acquisition Costs	-	809,872	-	-
42451	Relocation Costs	-	45,924	-	-
Total Operating Expenditures:		428,363	1,311,864	655,596	565,956
Total Capital Outlay:		-	-	-	-
Total:		428,363	1,311,864	655,596	565,956

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42116	<u>Mileage Reimbursement</u>	100	
	Mileage		100
	Total:		100
42130	<u>Memberships & Subscriptions</u>	10,650	
	San Gabriel Valley Regional Housing Trust		11,750
	Total:		11,750
42131	<u>Public Notices</u>	1,000	
	Public Hearings legal notices		1,000
	Total:		1,000
42200	<u>Operating Supplies</u>	1,600	
	Office and miscellaneous supplies		1,600
	Total:		1,600
42212	<u>Postage</u>	1,500	
	Stamps & express mailings		1,500
	Total:		1,500
42220	<u>Fuel</u>	600	
	Gasoline		600
	Total:		600
42250	<u>Building Repairs & Maintenance</u>	3,000	
	Las Casitas Repairs & Maintenance		3,000
	Total:		3,000
42300	<u>Contractual Services</u>	158,500	
	Housing Consulting Services		8,500
	IHA Annual & SB 341 Reports		10,000
	Unanticipated Contractual Services		40,000
	Total:		58,500

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: Low/Mod Housing Asset Fund

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42306	<u>Property Management Services</u>	-	
	Property Management		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
42311	<u>Audit Services</u>	5,000	
	Financial Audit		5,000
	Total:		5,000
42324	<u>Liability Insurance</u>	15,000	
	All-Risk Property Insurance		16,500
	Total:		16,500
42410	<u>Admin/Personnel Reimbursement</u>	290,750	
	Housing Personnel Reimbursement		298,510
	Total:		298,510
Total Operating Expenditures:		612,700	565,956

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Mining Impact Fund
Fund 13

Division: All Divisions

Account Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	Actual	Actual	Revised Budget	Budget
Salaries & Wages	1,978,041	2,169,848	2,356,950	2,443,890
Overtime	12,209	11,976	9,500	10,650
Fringe Benefits	920,507	1,135,050	1,332,580	1,460,800
Total Salaries & Benefits:	2,910,758	3,316,874	3,699,030	3,915,340
Total Operating Expenditures:	2,284,592	2,233,430	2,286,490	2,390,242
Total Capital Outlay	191,932	221,665	20,000	-
Total Debt Service	-	1,600	-	-
Total Transfers Out:	92,473	627,719	369,873	92,691
Total:	5,479,755	6,401,289	6,375,393	6,398,273

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Legislative

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	8,355	10,386	17,875	17,875
42130	Memberships & Subscriptions	-	80	-	-
Total Operating Expenditures:		8,355	10,466	17,875	17,875
44100	Office Equipment Furniture & Fixtures	-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		8,355	10,466	17,875	17,875

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Legislative

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	17,875	
	LoCC, 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
	Planning Commission: CCCA		2,750
	Municipal Seminar (\$2,200/Comm) (75% GF, 25% MIF)		
	Planning Commission: LoCC, Planning Commission Academy		2,500
	(\$2,000/Comm) (75% GF, 25% MIF)		
	Total:		17,875
	Total Operating Expenditures:	17,875	17,875

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Legal

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42310	Legal Services	15,102	13,259	25,000	25,000
Total Operating Expenditures:		15,102	13,259	25,000	25,000
Total Capital Outlay:		-	-	-	-
Total:		15,102	13,259	25,000	25,000

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Legal

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42310	<u>Legal Services</u>	25,000	
	Aleshire & Wynder, LLP		25,000
	Total:		25,000
Total Operating Expenditures:		25,000	25,000

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: City Manager

Acct No	Account Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Actual	Actual	Revised Budget	Budget
41200	Salaries & Wages	260,072	276,501	293,120	303,330
	Overtime	337	764	-	500
	Fringe Benefits	96,317	113,842	142,290	165,380
	Total Salaries & Benefits:	356,726	391,107	435,410	469,210
42300	Contractual Services	17,100	17,100	30,000	20,025
	Total Operating Expenditures:	17,100	17,100	30,000	20,025
Total Capital Outlay:		-	-	-	-
Total:		373,826	408,207	465,410	489,235

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: City Manager

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42300	<u>Contractual Services</u>	30,000	
	As needed contractual services		12,900
	Joe A. Gonsalves & Son (Lobbyist) (75% GF, 25% MIF)		7,125
	Joe A. Gonsalves & Son (Lobbyist) - Increase monthly retainer by 25%		
	for FY 26/27 Request 1 of 2 for (\$7,128 ongoing) (75% GF, 25% MIF)		
	Total:		20,025
	Transfers out	30,000	20,025

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Finance

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	253,015	265,511	295,710	273,240
	Overtime	847	3,004	2,000	4,000
	Fringe Benefits	121,188	131,279	155,740	148,560
	Total Salaries & Benefits:	375,050	399,794	453,450	425,800
42206	Software & Cloud Services	2,183	-	3,030	5,323
42311	Audit Services	10,374	18,130	15,500	15,563
42325-1210	Retiree Medical Benefits/OPEB *	119,000	300,000	-	-
	Total Operating Expenditures:	131,556	318,130	18,530	20,886
Total Capital Outlay:		-	-	-	-
Total:		506,606	717,924	471,980	446,686

* Moved from Human Resources Division (Account: 13-15-530-42325-1210).

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Finance

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42206	<u>Software & Cloud Services</u>	3,030	
	eProcurement system subscription (75% GF, 25% MIF)		3,198
	DebtBook subscription (75% GF, 25% MIF)		2,125
	Budgeting Software Solution		
	FY 26/27 Budget Request 1 of 1 (\$60,000 one-time) (75% GF, 25% MIF)		
	Total:		5,323
42311	<u>Audit Services</u>	15,500	
	Financial Audit (75% GF, 25% MIF)		15,563
	Total:		15,563
Total Operating Expenditures:		18,530	20,886

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Human Resources

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42110	Training	256	36	1,764	1,764
42325	Retiree Medical Benefits	225,938	249,415	264,000	393,000
42325-1210	Retiree Medical Benefits/OPEB *	119,000		-	-
Total Operating Expenditures:		345,194	249,452	265,764	394,764
Total Capital Outlay:		-	-	-	-
Total:		345,194	249,452	265,764	394,764

* Moved to Finance Department (Account: 13-14-530-42325-1210).

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Mining Impact Fund

Division: Human Resources

Account: 13-15-530

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	1,764	
	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>	264,000	
	Medical Insurance for Retirees (75% GF, 25% MIF)		393,000
	Total:		393,000
Total Operating Expenditures:		265,764	394,764

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: City Clerk

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	64,240	67,873	70,300	72,740
	Overtime	167	308	-	450
	Fringe Benefits	30,635	35,113	55,290	61,330
	Total Salaries & Benefits:	95,042	103,294	125,590	134,520
42206	Software & Cloud Services	-	-	6,625	6,725
42210	Office Equipment Mtnce & Supplies	5,043	1,509	-	-
42300	Contractual Services	3,322	7,865	-	-
	Total Operating Expenditures:	8,365	9,374	6,625	6,725
Total Capital Outlay:		-	-	-	-
Total:		103,407	112,668	132,215	141,245

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: City Clerk

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42206	<u>Software & Cloud Services</u>	6,625	
	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)		1,750
	Public Records Act Solution subscription (75% GF, 25% MIF)		1,250
	Total:		6,725
	Total Operating Expenditures:	6,625	6,725

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Administrative Services

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42131	Public Notices	-		1,000	1,000
42212	Postage	-		2,000	2,000
42213	Telephone	34,548	33,649	41,960	38,635
42214	Water	50,428	85,082	125,000	125,000
42215	Gas	8,702	7,335	10,500	10,500
42216	Electricity - General	73,360	82,450	87,500	87,500
Total Operating Expenditures:		167,037	208,517	267,960	264,635
43205	Capital Outlay - Subscriptions	-	4,659	-	-
43210	Capital Outlay - Leases	-	18,329	-	-
Total Capital Outlay:		-	22,988	-	-
48500	Debt Service Principal	-	1,600	-	-
Debt Service			1,600		
Total Transfers Out:		-	-	-	-
Total:		167,037	233,105	267,960	264,635

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Administrative Services

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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>	41,960	
	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 - Citywide Cell Phones(75% GF, 25% MIF)		15,125
	Total:		38,635
42214	<u>Water</u>	125,000	
	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>	87,500	
	Electricity (75% GF, 25% MIF)		87,500
	Total:		87,500
Total Operating Expenditures:		267,960	264,635

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Information Technology

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	87,410	94,404	99,840	104,910
	Overtime	387	257	-	-
	Fringe Benefits	29,004	33,184	43,850	51,710
	Total Salaries & Benefits:	116,802	127,845	143,690	156,620
42130	Memberships & Subscriptions	-	-	-	-
42205	Computer Supplies & Equipment	12,975	15,651	19,265	11,975
42206	Software & Cloud Services	-	-	20,075	11,678
42210	Office Equipment Maint & Suppl	-	1,168	-	-
42300	Contractual Services	9,625	10,874	-	-
	Total Operating Expenditures:	22,600	27,693	39,340	23,653
44300	Computer Systems	-	-	20,000	-
44500	Large Tools & Equipment	56,469	7,327	-	-
	Total Capital Outlay:	56,469	7,327	20,000	-
Total:		195,870	162,864	203,030	180,273

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Mining Impact Fund

Division: Information Technology

Account: 13-20-530

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42205	<u>Computer Supplies & Equipment</u>	19,265	
	Computer Ongoing Replacement Schedule		8,000
	Annual laptop replacement schedule (Six (6) annually at \$2,000 each)		3,000
	Annual Wireless Access Point Replacement (75% GF, 25% MIF)		975
	Total:		11,975
42206	<u>Software & Cloud Services</u>	20,075	
	Microsoft Office 365 G1 & G3 License Subscription (75% GF, 25% MIF)		10,024
	Barracuda Cloud to Cloud backup (75% GF, 25% MIF)		1,654
	Total:		11,678
Total Operating Expenditures:		39,340	23,653

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Resident Benefits

Acct No	Account Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Actual	Actual	Revised Budget	Budget
41200	Salaries & Wages	46,227	37,702	42,080	46,280
	Overtime	137	215	-	200
	Fringe Benefits	27,325	26,423	30,880	22,310
	Total Salaries & Benefits:	73,688	64,341	72,960	68,790
42130	Memberships & Subscriptions	-	-	3,000	3,000
42200	Operating Supplies	839	-	800	800
42330	Prescription Benefits	964,287	783,574	950,000	950,000
42331	Resident Vision	53,491	54,587	60,000	60,000
	Total Operating Expenditures:	1,018,618	838,161	1,013,800	1,013,800
Total Capital Outlay:		-	-	-	-
Total:		1,092,306	902,501	1,086,760	1,082,590

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: *Mining Impact Fund*

Division: *Resident Benefits*

Account: *13-25-530*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42130	<u>Memberships & Subscriptions</u>	3,000	
	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:		1,013,800	1,013,800

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Economic Development

Acct No	Account Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Actual	Actual	Revised Budget	Budget
41200	Salaries & Wages	75,065	75,058	77,430	80,110
	Overtime	41	-	-	-
	Fringe Benefits	39,020	47,603	53,360	57,330
	Total Salaries & Benefits:	114,126	122,661	130,790	137,440
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
Total:		114,126	122,661	130,790	137,440

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Community Development

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	378,119	371,133	424,550	446,880
	Overtime	3,830	3,454	1,000	1,000
	Fringe Benefits	115,663	146,926	189,510	215,290
	Total Salaries & Benefits:	497,612	521,513	615,060	663,170
42300	Contractual Services	123,115	127,219	-	-
	Total Operating Expenditures:	123,115	127,219	-	-
	Total Capital Outlay:	-	-	-	-
	Total:	620,727	648,732	615,060	663,170

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Public Works-Engineering

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	400,462	442,393	521,050	564,930
	Overtime	6,361	1,719	2,500	2,500
	Fringe Benefits	183,475	232,608	287,180	335,150
	Total Salaries & Benefits:	590,298	676,719	810,730	902,580
42110	Training	76	1,560	5,000	5,000
42130	Memberships & Subscriptions	316	321	630	630
42200	Operating Supplies	1,239	1,178	1,500	1,500
42206	Software & Cloud Services	-	-	4,050	2,250
42210	Office Equipment Mtnce & Supplies	10,220	2,899	23,450	23,450
42220	Fuel	2,058	2,783	4,000	4,000
42221	Vehicle Maintenance & Repairs	869	1,380	2,000	5,000
42230	Uniform Expenses & Safety Equip	-	-	1,500	1,500
42251	Small Tools & Minor Equipment	1,000	129	1,000	1,000
42300	Contractual Services	201,286	127,308	250,000	250,000
42345	Surveying Services	-	-	20,000	20,000
	Total Operating Expenditures:	217,064	137,558	313,130	314,330
	Total Capital Outlay:	-	-	-	-
49100	Transfers Out	8,522	8,826	14,450	15,750
800-49100	Transfers Out-Capital Projects	83,952	618,893	355,423	76,941
	Total Transfers Out:	92,473	627,719	369,873	92,691
	Total:	899,835	1,441,996	1,493,733	1,309,601

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: Public Works-Engineering

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	5,000	
	CalCima - (Construction Comp Mgr)		2,500
	SMARA RP Classes		500
	SMARA Board Meetings		2,000
	Total:		5,000
42130	<u>Memberships & Subscriptions</u>	630	
	SMGB Agenda Packets		200
	ASCE Membership for Construction Compliance Manager		330
	AutoCAD Annual Subscription (Funds 01,13,19)		100
	Total:		630
42200	<u>Operating Supplies</u>	1,500	
	Plotter Supplies		1,500
	Total:		1,500
42206	<u>Software & Cloud Services</u>	4,050	
	AutoCAD subscription (65% GF, 25% MIF, 10% OPRF)		2,250
	CityTech subscription (75% GF, 25% MIF)		12,500
	Total:		2,250
42210	<u>Office Equipment Maintenance &Supplies</u>	23,450	
	Mining Data Map		15,000
	Ricoh Copy Fees (RICOH01) 45%		1,500
	Ricoh Copier Leases (RICOH02) 45%		1,700
	Digital Photos, & record keeping, Mining Map Retention		5,000
	Maintenance for GIS Software		250
	Total:		23,450
42220	<u>Fuel</u>	4,000	
	Fuel for mining related trips		4,000
	Total:		4,000
42221	<u>Vehicle Maintenance & Repairs</u>	2,000	
	For mining related trips		5,000
	Total:		5,000
42230	<u>Uniform Expenses & Safety Equip</u>	1,500	
	Goggles, Safety Vests, Hard Hats needed for safety at mining pits		1,500
	Total:		1,500
42251	<u>Small Tools & Minor Equipment</u>	1,000	
	Measuring Wheels & Site Survey Equipment		1,000
	Total:		1,000

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Public Works-Engineering

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42300	<u>Contractual Services</u>	250,000	
	Ground Water Mapping & Monitoring		10,000
	SMARA Reclamation Plan		240,000
	Total:		250,000
42345	<u>Surveying Services</u>	20,000	
	Surveying Services		20,000
	Total:		20,000
Total Operating Expenditures:		313,130	320,580
49100	<u>Transfers Out</u>	14,450	
	Transfer IRA Meeting & Annual Contributions to Reclamation Fund:		9,250
	IRA Meetings (Acct# 14-52-531-42120)		
	Reclamation Fund Legal Expenses (14-12-531-42310)		5,000
	Reclamation Contractual Services (14-52-531-42300)		1,500
	Total:		15,750
800-49100	<u>Transfers Out-Capital Projects</u>	355,423	
	To Capital Improvement Project Fund 48		76,941
	Total:		76,941
Transfers out		369,873	92,691

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Reclamation Authority
Fund 14 & 19

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 14 Reclamation Fund	8,522	8,826	14,450	15,750
Fund 19 OPRF	88,352	99,750	134,640	107,980
Operating Expenditures	96,873	108,576	149,090	123,730
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	-	-	-	-
Capital Outlay	-	-	-	-
Fund 14 Reclamation Fund	-	-	-	-
Fund 19 OPRF	1,943,719	1,726,036	1,865,360	3,417,020
Transfers Out	1,943,719	1,726,036	1,865,360	3,417,020
Total:	2,040,592	1,834,613	2,014,450	3,540,750

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Reclamation Authority

Division: Reclamation Fund

Account: 14-52-531

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
12-531-42310	Legal Services	-	-	5,000	5,000
42120	Agency/Authority Meeting Stipend Reimbursement	8,522	8,826	9,250	9,250
42300	Contractual Services	-	-	200	1,500
Total Operating Expenditures:		8,522	8,826	14,450	15,750
Total Capital Outlay:		-	-	-	-
Total:		8,522	8,826	14,450	15,750

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Reclamation Fund
Account: 14-52-531

Division: Reclamation Fund

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
12-531-42310	<u>Legal Services</u>	5,000	
	Aleshire & Wynder, LLP		5,000
	Total:		5,000
42120	<u>Reclamation Authority Meetings Pay</u>	9,250	
	Reclamation Authority meetings @ \$300/month (paid quarterly)		9,250
	Total:		9,250
42300	<u>Contractual Services</u>	200	
	California State Controller's Office report preparation fee		1,500
	Total:		1,500
Total Operating Expenditures:		14,450	15,750

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42200	Operating Supplies	-	65	200	200
42206	Software & Cloud Services	-	-	900	900
42210	Office Equipment Maint & Supplies	700	3,025	800	800
42214	Water	1,098	800	1,000	1,000
42220	Fuel	613	325	2,000	2,000
42221	Vehicle Maintenance & Repair	365	9,407	500	500
42300	Contractual Services	-	6,091	5,400	5,400
42305	Rent/Lease Expense	21,816	22,514	24,000	24,000
42310	Legal Services	-	-	5,000	5,000
42371	Traffic Signal Maintenance	-	-	3,000	3,000
42410	Admin/Personnel Reimbursement	63,759	57,524	79,840	53,180
42462	Property Maintenance Costs	-	-	12,000	12,000
Total Operating Expenditures:		88,352	99,750	134,640	107,980
Total Capital Outlay:		-	-	-	-
49100	Transfers Out	1,943,719	1,726,036	1,865,360	3,417,020
Total Transfers Out:		1,943,719	1,726,036	1,865,360	3,417,020
Total:		2,032,071	1,825,786	2,000,000	3,525,000

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42200	<u>Operating Supplies</u>	200	
	Printing services		200
	Total:		200
42206	<u>Software & Cloud Services</u>	900	
	AutoCAD subscription (45% GF, 45% MIF, 10% OPRF)		900
	Total:		900
42210	<u>Office Equipment Maint & Supplies</u>	800	
	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>	24,000	
	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 2026-2027 Departmental Budget**

Dept: Reclamation Authority
Account: 19-52-533

Division: Olive Pit Royalty Fund

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42410	<u>Admin/Personnel Reimbursement</u>	79,840	
	OPRF Project Manager 100%, plus additional staff allocation		53,180
	Total:		53,180
42462	<u>Property Maintenance Costs</u>	12,000	
	Property maintenance costs		12,000
	Total:		12,000
Total Operating Expenditures:		134,640	107,980
49100	<u>Transfers Out</u>	1,865,360	
	To General Fund		3,417,020
	Total:		3,417,020
Total Transfers Out		1,865,360	3,417,020

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: AB939 Recycling Fund

Division: AB939 - Recycling

Account: 15-52-532

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
41200	Salaries & Wages	141,677	196,360	238,800	178,320
	Overtime	98	896	750	750
	Fringe Benefits	73,858	123,971	162,540	122,480
	Total Salaries & Benefits:	215,634	321,228	402,090	301,550
12-532-42310	Legal Services	2,392	-	-	-
42110	Training	2,773	1,204	4,500	4,500
42130	Memberships & Subscriptions	660	920	930	1,000
42200	Operating Supplies	11,178	7,051	14,500	14,500
42212	Postage	449		2,000	2,000
42300	Contractual Services	16,221		40,710	40,640
	Total Operating Expenditures:	33,674	9,175	62,640	62,640
Total Capital Outlay:		-	-	-	-
Total:		249,307	330,402	464,730	364,190

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: AB939 - Recycling

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42110	<u>Training</u>	4,500	
	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
	Southern California Waste Management (SCWMF)		250
	California Resource Recovery Association (CRRA)		200
	Total:		1,000
42200	<u>Operating Supplies</u>	14,500	
	Marketing and educational supplies and materials		12,000
	Office supplies		2,500
	Total:		14,500
42212	<u>Postage</u>	2,000	
	Postage & Express mailings as needed		2,000
	Total:		2,000
42300	<u>Contractual Services</u>	40,710	
	Regional Food Recovery		40,640
	Total:		40,640
Total Operating Expenditures:		62,640	62,640

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: State Gas Tax

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42314	State Contracts & Fees	3,431	3,600	3,600	3,600
Total Operating Expenditures:		3,431	3,600	3,600	3,600
Total Capital Outlay:		-	-	-	-
800-49100	Transfers Out-Capital Projects	9,006	84,945	178,539	87,893
Total Transfers Out:		9,006	84,945	178,539	87,893
Total:		12,438	88,545	182,139	91,493

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: *State Gas Tax*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42314	<u>State Contracts & Fees</u>	3,600	
	State Controller's Office Street Report preparation fee		3,600
	Total:		3,600
	Total Operating Expenditures:	3,600	3,600
800-49100	<u>Transfers Out-Capital Projects</u>	178,539	
	To Capital Improvement Projects Fund 48		87,893
	Total:		87,893
	Total Transfers Out:	178,539	87,893

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
		Actual	Actual	Revised Budget	Budget
	Total Salaries & Benefits:	-	-	-	-
42311	Audit Services	-	-	750	750
	Total Operating Expenditures:	-	-	750	750
	Total Capital Outlay:	-	-	-	-
	Total:	-	-	750	750

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: AB2766 Air Quality Improvement

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42311 <u>Audit Services</u>		750	
	Financial Audit		750
	Total:		750
	Total Operating Expenditures:	750	750

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: MTA - Proposition A

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42352	Contractual Services-Bus Shelter Mtnce	40,652	40,817	38,825	39,565
Total Operating Expenditures:		40,652	40,817	38,825	39,565
Total Capital Outlay:		-	-	-	-
Total:		40,652	40,817	38,825	39,565

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: MTA - Proposition A

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42352	<u>Contractual Services-Bus Shelter Mtnce</u>	38,825	
	Athens Services - Bus Shelter Mtnce (Portion from Prop A & Measure W)		39,565
	Total:		39,565
Total Operating Expenditures:		38,825	39,565

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: MTA - Proposition C

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
800-49100	Transfers Out-Capital Projects	-	34,599	32,163	32,777
Total Transfers Out:		-	34,599	32,163	32,777
Total:		-	34,599	32,163	32,777

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: MTA - Proposition C

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
800-49100	<u>Transfers Out-Capital Projects</u>	32,163	
	To Capital Improvement Projects Fund 48		32,777
	Total:		32,777
	Total Transfers Out:	32,163	32,777

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
800-49100	Transfers Out-Capital Projects	-	26,789	24,122	24,583
Total Transfers Out:		-	26,789	24,122	24,583
Total:		-	26,789	24,122	24,583

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Measure R
Account: 27-52-552

Division: Measure R

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
800-49100	<u>Transfers Out-Capital Projects</u>	24,122	
	To Capital Improvement Projects Fund 48		24,583
	Total:		24,583
	Total Transfers Out:	24,122	24,583

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: TDA Article 3

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 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 2026-2027 Departmental Budget

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

Division: TDA Article 3

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
800-49100	<u>Transfers Out-Capital Projects</u>	5,000	
	To Capital Improvement Projects Fund 48		5,000
		Total:	5,000
	Total Transfers Out:	5,000	5,000

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Measure M

Division: Measure M

Account: 29-52-554

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
Total Operating Expenditures:		-	-	-	-
Total Capital Outlay:		-	-	-	-
800-49100	Transfers Out-Capital Projects	-	30,361	27,339	27,860
Total Transfers Out:		-	30,361	27,339	27,860
Total:		-	30,361	27,339	27,860

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Measure M
Account: 29-52-554

Division: Measure M

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
800-49100	<u>Transfers Out-Capital Projects</u>	27,339	
	To Capital Improvement Projects Fund 48		27,860
	Total:		27,860
	Total Transfers Out:	27,339	27,860

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Measure W
Fund 30

Division: All Divisions

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:	-	-	-	-
Operating Expenditures	209,552	127,553	238,900	245,500
Capital Outlay	-	-	-	-
Transfers Out	57,118	13,262	209,100	224,500
Total:	266,670	140,814	448,000	470,000

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Measure W
Account: 30-52-555

Division: Engineering

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
42300	Contract Services - Maintenance	24,858	-	-	-
42311	Audit Services	7,500		5,000	5,000
42381	Storm Drain / NPDES	94,236.18	83,277	99,500	99,500
Total Operating Expenditures:		126,594	83,277	104,500	104,500
Total Capital Outlay:		-	-	-	-
800-49100	Transfers Out-Capital Projects	57,118	13,262	209,100	224,500
Total Transfers Out:		57,118	13,262	209,100	224,500
Total:		183,712	96,538	313,600	329,000

**City of Irwindale
FY 2026-2027 Departmental Budget**

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

Division: Engineering

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42311	<u>Audit Services</u>	5,000	
	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:	104,500	104,500
800-49100	<u>Transfers Out-Capital Projects</u>	209,100	
	To Capital Improvement Projects Fund 48		224,500
	Total:		224,500
	Total Transfers Out:	209,100	224,500

City of Irwindale **FY 2026-2027 Departmental Budget**

Dept: Measure W
Account: 30-57-555

Division: Public Services

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
42300	Contract Services - Maintenance	67,958	31,941	105,000	105,000
42410	Public Works Staff Reimbursement	15,000	12,335	29,400	36,000
Total Operating Expenditures:		82,958	44,276	134,400	141,000
Total Capital Outlay:		-	-	-	-
Total Transfers Out:		-	-	-	-
Total:		82,958	44,276	134,400	141,000

**City of Irwindale
FY 2026-2027 Departmental Budget**

Dept: Measure W
Account: 30-57-555

Division: Public Services

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 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 Mtnc (Portion from Prop A & Measure W)		32,000
	Total:		105,000
42410	<u>Maintenance Staff Reimbursement</u>	29,400	
	Maintenance Staff Reimbursement		36,000
	Total:		36,000
Total Operating Expenditures:		134,400	141,000

City of Irwindale
FY 2026-2027 Departmental Budget

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

Division: Comm Dev Block Grant-CDBG

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
	Total Salaries & Benefits:	-	-	-	-
42300	Contractual Services	8,450	-	-	-
	Total Operating Expenditures:	8,450	-	-	-
800-49100	Transfers Out-Capital Projects	-	-	-	21,238
	Total Capital Outlay:	-	-	-	21,238
	Total:	8,450	-	-	21,238

City of Irwindale
FY 2026-2027 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 2025-26 Revised Budget	FY 2026-27 Budget
800-49100	<u>Transfers Out-Capital Projects</u>	-	
	To Capital Improvement Projects Fund 48		21,238
	Total:		21,238
	Total Capital Outlay:	-	<u>21,238</u>

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Assessment / Community Facilities Districts
Funds 44, 45 & 46

Division: All Districts

Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:	-	-	-	-
Fund 44 Street Light Business Center	15,514	15,939	17,040	19,590
Fund 45 Sewer Business Center	142,180	48,610	50,480	52,680
Fund 46 CFD No. 2025-1 (Sewer Maintenance)	-	-	-	25,000
Total Operating Expenditures:	157,694	64,548	67,520	97,270
Total Capital Outlay:	-	-	-	-
Total:	157,694	64,548	67,520	97,270

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: Assessment / Community Facilities Districts
Account: 44-14-143

Division: Street Light Business Center

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42217	Electricity - Street Lights	4,180	4,440	4,800	4,800
42317	Assessment District Admin Costs	11,334	11,499	12,240	14,790
Total Operating Expenditures:		15,514	15,939	17,040	19,590
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		15,514	15,939	17,040	19,590

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: *Assessment / Community Facilities Districts*
Account: *44-14-143*

Division: *Street Lighting Maintenance District*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42217	<u>Electricity - Street Lights</u>	4,800	
	Energy Charge Per Lamp		1,100
	Light emitting diode (LED)		3,700
	Total:		4,800
42317	<u>Assessment District Admin Costs</u>	12,240	
	Willdan - District Administration		2,200
	City Admin Fees		11,800
	Public Notice Publication		600
	Legal fees		190
	Total:		14,790
Total Operating Expenditures:		17,040	19,590

City of Irwindale

FY 2026-2027 Departmental Budget

Dept: *Assessment / Community Facilities Districts* Division: *Sewer Business Center*
 Account: *45-14-143*

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2026-27 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	23,691	23,502	26,370	28,570
42382	Sanitation Sewer Maintenance	118,490	25,108	24,110	24,110
Total Operating Expenditures:		142,180	48,610	50,480	52,680
Total Capital Outlay:		-	-	-	-
Total Transfer Outs:		-	-	-	-
Total:		142,180	48,610	50,480	52,680

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: *Assessment / Community Facilities Districts*
Account: *45-14-143*

Division: *Sewer Maint District-Irwindale Bu.*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42317	<u>Assessment District Admin Costs</u>	26,370	
	Willdan - District Administration		2,200
	City Admin Fees		25,580
	Public Notice Publication		620
	Legal fees		170
	Total:		28,570
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:		50,480	52,680

City of Irwindale

FY 2026-2027 Departmental Budget

Dept: Assessment / Community Facilities Districts
Account: 46-14-143

Division: CFD No. 2025-1 (Sewer Maintenance)

Acct No	Account Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Revised Budget	FY 2025-26 Budget
Total Salaries & Benefits:		-	-	-	-
42317	Assessment District Admin Costs	-	-	-	25,000
Total Operating Expenditures:		-	-	-	25,000
Total Capital Outlay:		-	-	-	-
Total:		-	-	-	25,000

City of Irwindale
FY 2026-2027 Departmental Budget

Dept: *Assessment / Community Facilities Districts*
Account: *46-14-143*

Division: *CFD #1 - Comm Facilities District*

Acct No	Account Description / Line Item Detail	FY 2025-26 Revised Budget	FY 2026-27 Budget
42317	<u>Assessment District Admin Costs</u>	-	
	Public Notice Publication		600
	Willdan Financial Services - District Administration		6,500
	City Admin Fees		17,650
	Legal fees		250
			25,000
Total Operating Expenditures:		-	25,000

CAPITAL IMPROVEMENT PROGRAM (CIP)

FUND 48

CIP #	Project Name	Funding Source				TOTAL
		General Fund	Mining Impact Fund	Other Funds	Grants/Contributions	
	<u>Building Improvements:</u>					
8228	Recreation Improvement Project	450,000				450,000
8229	Swimming Pool Improvement Project	245,425				245,425
8230	City of Irwindale Public Library Improvement Project	6,289,467			4,439,133	10,728,600
8237	City Boundary Survey Monuments & Painting	5,531	3,687			9,218
8244	Chamber of Commerce Office Reconfiguration	5,131	5,131			10,262
8245	Civic Center-Exterior Improvement Project	349,630				349,630
8248	Softball Field Project				305,040	305,040
8249	Community Center Skylight Replacement	300,000				300,000
8250	Swimming Pool Improvements Project Phase II	356,725				356,725
8251	City of Irwindale Public Library Improvement Project Phase II	1,905,772		119,409		2,025,181
8253	City Hall ADA & Access Control Entrance Upgrade	90,000				90,000
	<u>Street Improvements:</u>					
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	517,472	372,895			890,367
8357	Safe Streets for All (SS4A) Action Plan	3,844	3,844		30,750	38,437
8358	Arrow Hwy Raised Center Median Extension at Morada St	150,000				150,000
8359	Pavement Rehabilitation Program	200,000	414,271	176,199		790,470
8360	Vulcan - Irwindale/Foothill St Improvements				1,844,158	1,844,158
8361	Arrow Hwy Center Median Island #45, #46 & 47	200,000		100,000		300,000
8362	Refresh Citywide Arterial/Street Striping & Pavement Marking			130,000		130,000
8505	Highway Bridge Maintenance Program		-	46,500		46,500
	<u>Storm Drain / Sewer System Improvements:</u>					
8702	Storm Drain Imp-Kincaid Pit		20,000			20,000
8707	Arrow Hwy Beautification Project			1,359,283		1,359,283
	TOTAL Capital Projects Carryforward:	11,109,782	933,157	1,931,391	7,674,986	21,649,316

** 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.*

CIP #	Project Name	General Fund	Mining Impact Fund	Other Funds	Grants/ Contributions	TOTAL
	<u>FY 2026-2027 New Capital Projects:</u>					
8707	Arrow Hwy Beautification Project		76,941	470,000		546,941
8253	City Hall ADA & Access Control Entrance Upgrade			21,238		21,238
	TOTAL FY 2026-2027 New Capital Projects:	-	76,941	491,238	-	568,179
	TOTAL CIP BUDGET:					

Item #15.A.

City of
IRWINDALE
AGENDA REPORT

Date: May 21, 2026

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

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

Issue: Fiscal Year 2026-2027 Budget Workshop (Joint Item with City Council & Housing Authority)

Executive Director's Recommendation:

Discuss the Proposed Budget for Fiscal Year 2026-2027 and provide appropriate direction.

Administrative Action:

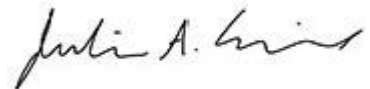
Submitted, Prepared, and Reviewed by:

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 2026-2027 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 2026-2027 and will also outline additional budget requests from City Staff for the City Council/Board's consideration and direction.

Residents can see the draft budget in advance of the workshop by either:

- Reading the budget document posted on the [city's website](#);

- Watching the May 21st City Council meeting where the draft budget will be presented

A hard copy of the proposed will be available in the Office of the City Clerk and Irwindale Public Library.

Fiscal Impact:

None.

Attachments:

None