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# ***Civic-Recreational-Industrial Authority***



Special Meeting Agenda  
June 30, 2021  
9:00 a.m.

Chairman Eric Benavidez  
Vice Chairman Ronald Whitemore  
Board Member Larry Hartmann  
Board Member Sean Lee  
Board Member Bob Lindsey

Location: City Council Chamber, 15651 East Stafford Street  
City of Industry, California

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**Addressing the Authority:**

## **NOTICE OF TELEPHONIC MEETING:**

- ***Pursuant to Section 42 of Executive Order N-08-21, issued by Governor Newsom on June 11, 2021, the special meeting of the Civic-Recreational-Industrial Authority Meeting shall be held telephonically. Members of the public shall be able to attend the meeting telephonically and offer public comment by calling the following conference call number: 657-204-3264 and entering the following Conference ID: 731 754 700#. Please be advised that pursuant to the Executive Order, and to ensure the health and safety of the public, Council Chambers will not be open for the meeting, and all public participation must occur by telephone at the number set forth above. Pursuant to the Executive Order, and in compliance with the Americans with Disabilities Act, if you need special assistance to participate in the CRIA meeting (including assisted listening devices), please contact the City Clerk's Office at (626) 333-2211 by 5:00 p.m. on Monday, June 28, 2021, to ensure that reasonable arrangements can be made to provide accessibility to the meeting.***

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- ***Public Comments (Agenda Items Only):*** During public comments, if you wish to address the Authority during this Special Meeting, under Government Code Section 54954.3(a), you may only address the Authority concerning any item that has been described in the notice for the Special Meeting. In order to conduct a timely meeting, there will be a three-minute time limit per person for any matter listed on the Agenda.

## **Agendas and other writings:**

*In compliance with Government Code Section 54957.5(b), staff reports and other public records permissible for disclosure related to open session agenda items are available at City Hall, 15625 East Stafford Street, Suite 100, City of Industry, California, at the office of the City Clerk during regular business hours, Monday through Thursday, 8:00 a.m. to 5:00 p.m., Fridays 8:00 a.m. to 4:00 p.m. City Hall doors are closed between 12:00 p.m. to 1:00 p.m. each day. Any person with a question concerning any agenda item may call the City Clerk's Office at (626) 333-2211.*

1. Call to Order

2. Flag Salute

3. Roll Call

4. Public Comments

5. **BOARD MATTERS**

5.1 Consideration of Resolution No. CRIA 2021-02 - A RESOLUTION OF THE CIVIC-RECREATIONAL-INDUSTRIAL AUTHORITY ("CRIA") ADOPTING THE FISCAL YEAR 2021-22 CRIA BUDGET

*RECOMMENDED ACTION:                      Adopt Resolution No. CRIA 2021-02.*

6. **EXECUTIVE DIRECTOR COMMUNICATIONS**

7. Adjournment. Next regular meeting: Wednesday, July 7, 2021, at 9:00 a.m.

*CIVIC-RECREATIONAL-INDUSTRIAL AUTHORITY*

ITEM NO.5.1



# CIVIC-RECREATIONAL-INDUSTRIAL AUTHORITY

## MEMORANDUM

**TO:** Board of Directors

**FROM:** Troy Helling, Executive Director *TH*

**STAFF:** Yamini Pathak, Director of Finance *YR*  
Dean Yamagata, Frazer, LLP – Financial Consultant

**DATE:** June 30, 2021

**SUBJECT:** Consideration of Resolution No. CRIA 2021-02 – A Resolution of the Civic-Recreational-Industrial Authority (“CRIA”) Adopting the FY 2021-2022 CRIA Budget

### Budget Recap

Below is a summary of the revenues and expenses for Civic Recreational Industrial Authority.

CRIA ADMIN AND CRIA EXPO CENTER  
BUDGET COMPARISON TO PRIOR YEAR  
PROPOSED BUDGET 2021-2022

	PROPOSED REVENUES			PROPOSED BUDGETED EXPENDITURES		
	2021-2022	2020-2021	% - CHANGE	2021-2022	2020-2021	% - CHANGE
360 CRIA	1,000	1,500	-33%	1,177,900	801,700	47%
361 CRIA - EXPO CENTER	8,500	898,300	-99%	1,487,000	1,974,100	-25%
Total CRIA ADMIN AND CRIA EXPO CENTER	9,500	899,800	-99%	2,664,900	2,775,800	-4%

Staff has budgeted total revenues for CRIA Administration in the amount of \$1,000.00, and are anticipating \$1,177,900.00 in expenditures, which mainly include landscape maintenance, security, professional services, and general engineering. Expenditures which exceed revenue will be supported by transfers in from the City’s General Fund.

Staff has budgeted total revenues for CRIA Expo Center in the amount of \$8,500.00, and \$1,487,000.00 of expenditures. Staff did not budget any revenues from events as we continue to monitor the pandemic and consider the reopening of the Expo Center. Proposed budget expenditures for the Expo Center include contract labor of \$616,000.00 and property maintenance of \$200,000.00. The short fall of expenditures will be

supported by transfers in from the CRIA Administration budget.

The proposed expenditures are budgeted with reduced operation of the Expo Center. In regards to recent events related to the Covid 19 pandemic, the stay-at-home orders were lifted by the Governor and City of Los Angeles as of June 15, 2021. Staff is still monitoring the pandemic and considering reopening for Expo Center events.

### **FISCAL IMPACT**

The FY 2021-22 CRIA Budget totals \$2,664,900.00 in expenditures and is funded through by \$9,500.00 in revenues and a \$2,222,200.00 subsidy from the City of Industry's ("City") General Fund.

The FY 2021-22 Capital Budget for the Expo Center totals \$8,590,000.00 and is supported by City funds, as included in the City's FY 2021-22 Adopted CIP Budget.

### **RECOMMENDATION**

Staff recommends that the Board adopt Resolution No. CRIA 2021-22, adopting the Budget for the Civic Recreational Industrial Authority for Fiscal Year 2021-2022.

#### **Attachments:**

1. Resolution No. CRIA 2021-02 – Resolution Approving the FY 2021-22 Proposed CRIA Budget
2. Exhibit A – FY 2021-22 Proposed CRIA Budget Section
3. Exhibit B – FY 2021-22 Proposed CRIA-Expo Center Capital Project List

**RESOLUTION NO. CRIA 2021-02**

**A RESOLUTION OF THE CIVIC-RECREATIONAL-INDUSTRIAL  
AUTHORITY (“CRIA”) ADOPTING THE FISCAL YEAR 2021-22 CRIA  
BUDGET**

**WHEREAS**, on June 16, 2021, the City Council of the City of Industry (“City”) held a special budget workshop and received a presentation on the FY 2021-22 (“FY 2022”) Proposed Operating Budget and FY 2022 Proposed Capital Improvement Program (“CIP”) Budget for the City and CRIA; and

**WHEREAS**, the purpose of the budget workshop was to give the City Council an opportunity to thoroughly review the proposed budget, ask questions, and provide comments and direction to Staff in preparation for the budget adoption meeting; and

**WHEREAS**, on June 24, 2021, the City Council adopted the City’s Operating Budget for FY 2022, which included funding for CRIA’s FY 2022 Budget; and

**WHEREAS**, it is necessary for the Board to adopt CRIA’s FY 2022 Budget; and

**WHEREAS**, the CRIA Board received a presentation on the FY 2022 Proposed CRIA Budget and FY 2022 Proposed CRIA-Expo Center Capital Budget on June 30, 2021.

**NOW, THEREFORE, THE BOARD OF DIRECTORS OF THE CIVIC-RECREATIONAL-INDUSTRIAL AUTHORITY DOES HEREBY FIND, DETERMINE, AND RESOLVE AS FOLLOWS:**

**Section 1.** The above recitals are true and correct and are incorporated herein by reference.

**Section 2.** The Board hereby adopts the FY 2022 Budget, attached hereto as Exhibit A, and incorporated herein by reference.

**Section 3.** The provisions of this Resolution are severable and if any provision, clause, sentence, word or part thereof is held illegal, invalid, unconstitutional, or inapplicable to any person or circumstances, such illegality, invalidity, unconstitutionality, or inapplicability shall not affect or impair any of the remaining provisions, clauses, sentences, sections, words or parts thereof of the Resolution or their applicability to other persons or circumstances.

**Section 4.** The Secretary shall certify to the passage and adoption of this Resolution and that the same shall be in full force and effect.

**PASSED, APPROVED AND ADOPTED** by the Board of Directors of the Civic-Recreational-Industrial Authority at a special meeting held on June 30, 2021, by the following vote:

AYES: BOARD MEMBERS:

NOES: BOARD MEMBERS:

ABSTAIN: BOARD MEMBERS:

ABSENT: BOARD MEMBERS:

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Eric Benavidez, Chairman

**ATTEST:**

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Julie Gutierrez-Robles, Secretary



# Civic Recreational Industrial Authority (“CRIA”)

City of Industry | FY 2021/22 Proposed Budget



CIVIC RECREATIONAL INDUSTRIAL AUTHORITY AND EXPO CENTER  
PROPOSED ANNUAL BUDGET  
REVENUE DETAIL

REVENUE SUMMARY BY FUND	ADOPTED BUDGET 2019-20	AMENDED BUDGET 2019-20	ACTUAL 2019-20	ADOPTED BUDGET 2020-21	AMENDED BUDGET 2020-21	ACTUAL 3/31/2021	PROPOSED BUDGET 2021-2022
<b>CRIA</b>							
4300.01 BANK INTEREST INCOME	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
4300.02 INVESTMENT INTEREST	3,000	3,000	1,668	1,500	1,500	611	1,000
4340 RENTAL INCOME	-	-	-	-	-	-	-
CRIA TOTAL	<u>\$ 3,010</u>	<u>\$ 3,010</u>	<u>\$ 1,668</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 611</u>	<u>\$ 1,000</u>
<b>EXPO SPEEDWAY</b>							
4440 MISCELLANEOUS INCOME	\$ 1,200	\$ 1,200	\$ 3,022	\$ 1,600	\$ 1,600	\$ -	\$ -
4510 MERCHANDISE INCOME	6,300	6,300	2,868	7,500	7,500	-	-
8140 RIDER PRIZE MONEY	31,100	31,100	16,395	30,200	30,200	-	-
8142 BAR SALES	50,000	50,000	26,340	33,700	33,700	-	-
8150 SPEEDWAY - GENERAL ADMISSION	74,900	74,900	37,620	51,400	51,400	-	-
8156 VENDOR FEE	1,200	1,200	831	1,000	1,000	-	-
8157 PARKING FEES	17,400	17,400	9,625	12,900	12,900	-	-
8165 CONCESSION SALES	40,800	40,800	23,426	28,400	28,400	-	-
8179 SPEEDWAY SPONSORSHIPS	19,600	19,600	-	22,500	22,500	-	-
EXPO SPEEDWAY TOTAL	<u>\$ 242,500</u>	<u>\$ 242,500</u>	<u>\$ 120,127</u>	<u>\$ 189,200</u>	<u>\$ 189,200</u>	<u>\$ -</u>	<u>\$ -</u>
<b>EXPO BANQUET</b>							
4440 MISCELLANEOUS INCOME	\$ 1,500.00	\$ 1,500.00	\$ 4,575.00	\$ -	\$ -	\$ -	\$ -
8141 BANQUET RENTALS	368,000	368,000	197,784	117,000	117,000	975	-
8142 BAR SALES	342,100	342,100	200,147	107,800	107,800	-	-
8156 VENDOR FEES	-	-	-	-	-	-	-
8164 SECURITY REVENUE	55,700	55,700	38,260	24,400	24,400	-	-
8165 CONCESSION SALES	19,500	19,500	5,536	5,700	5,700	-	-
8168 EQUIPMENT RENTAL - BANQUET	2,900	2,900	2,589	1,000	1,000	-	-
8180 RENTER CERT OF INSURANCE	16,300	16,300	10,300	5,900	5,900	-	-
EXPO BANQUET TOTAL	<u>\$ 806,000</u>	<u>\$ 806,000</u>	<u>\$ 459,191</u>	<u>\$ 261,800</u>	<u>\$ 261,800</u>	<u>\$ 975</u>	<u>\$ -</u>
<b>EXPO GRAND ARENA</b>							
4444 MISCELLANEOUS ARENA INCOME	\$ 7,300	\$ 7,300	\$ 7,601	\$ 2,600	\$ 2,600	\$ -	\$ -
8035 SHOW BARN STALL RENTAL	47,200	47,200	23,654	21,000	21,000	6,090	8,000
8042 LIGHTING	26,500	26,500	11,654	9,200	9,200	-	-
8044 AUDIO/VIDEO TECH SUPPORT	5,400	5,400	3,348	200	200	-	-
8045 RV PARKING	13,300	13,300	9,970	7,200	7,200	-	-
8046 GROUND PREP FEE	3,400	3,400	1,125	700	700	-	-
8142 BAR SALES	568,300	429,300	277,570	134,200	134,200	886	-
8151 ARENA RENTALS	232,600	158,600	119,463	79,000	79,000	-	-
8153 SHAVINGS SALES	7,800	7,800	6,639	5,200	5,200	393	500
8155 CLEAN UP & TEAR DOWN FEES	8,100	8,100	3,080	1,900	1,900	-	-
8156 VENDOR FEE	25,800	25,800	14,492	6,300	6,300	-	-
8157 PARKING FEES	194,500	122,500	92,593	65,100	65,100	-	-
8158 OUTDOOR ARENA	7,900	7,900	3,500	3,800	3,800	-	-
8164 SECURITY REVENUE	138,600	138,600	82,111	44,800	44,800	-	-
8165 CONCESSION SALES	159,200	79,200	44,384	51,600	51,600	-	-
8167 FEED SALES	-	-	55	100	100	-	-
8168 EQUIPMENT RENTAL - BANQUET	20,300	20,300	9,976	5,600	5,600	-	-
8225 OUTSIDE SERVICE ARENA	-	-	2,000	4,500	4,500	-	-
EXPO GRAND ARENA TOTAL	<u>\$ 1,466,200</u>	<u>\$ 1,101,200</u>	<u>\$ 713,215</u>	<u>\$ 443,000</u>	<u>\$ 443,000</u>	<u>\$ 7,369</u>	<u>\$ 8,500</u>
<b>EXPO ADMINISTRATIVE ACCOUNT</b>							
4440 MISCELLANEOUS INCOME	\$ 13,900	\$ 13,900	\$ 869	\$ 1,800	\$ 1,800	\$ 4,985	\$ -
EXPO ADMINISTRATIVE TOTAL	<u>\$ 13,900</u>	<u>\$ 13,900</u>	<u>\$ 869</u>	<u>\$ 1,800</u>	<u>\$ 1,800</u>	<u>\$ 4,985</u>	<u>\$ -</u>
<b>TOTAL EXPO CENTER</b>	<u><u>\$ 2,531,610</u></u>	<u><u>\$ 2,166,610</u></u>	<u><u>\$ 1,295,069</u></u>	<u><u>\$ 897,300</u></u>	<u><u>\$ 897,300</u></u>	<u><u>\$ 13,939</u></u>	<u><u>\$ 9,500</u></u>

CIVIC RECREATIONAL INDUSTRY AUTHORITY AND EXPO CENTER  
PROPOSED ANNUAL BUDGET  
CRIA EXPENDITURES

OBJECT #	ACCOUNT DESCRIPTION	ADOPTED BUDGET 2019-20	AMENDED BUDGET 2019-20	ACTUAL 2019-20	ADOPTED BUDGET 2020-21	AMENDED BUDGET 2020-21	ACTUAL 3/31/2021	PROPOSED BUDGET 2021-2022
<b>CRIA ADMINISTRATION CITY</b>								
5011	BOARD SALARIES	\$ 38,000	\$ 38,000	\$ 34,032	\$ 38,000	\$ 38,000	\$ 22,688	\$ 34,100
5012	GENERAL INSURANCE AND BONDING	26,000	26,000	41,239	26,000	26,000	-	26,000
5018	OFFICE SUPPLIES & POSTAGE	-	-	341	500	500	-	-
5027	MEDICARE	600	600	493	600	600	329	500
5040	PARS - ARS	1,400	1,400	1,276	1,400	1,400	851	1,300
5068	LANDSCAPE MAINTENANCE	263,000	295,000	365,575	295,000	324,600	242,268	332,000
5120.01	PROFESSIONAL SERVICES	113,000	113,000	191,758	113,000	165,200	93,384	175,000
5120.02	LEGAL SERVICES	5,000	5,000	14,616	10,000	-	-	-
5120.04	ACCOUNTING SERVICES	1,000	1,000	8,526	1,000	1,000	526	1,000
5130	PLANNING, SURVEY AND DESIGN	-	-	11	-	-	-	-
5565	SMALL EQUIPMENTS AND SUPPLIES	-	-	45	-	-	-	-
5570	PRINTING AND PHOTOGRAPHS	-	-	-	-	-	43	1,000
5610	TRAVEL AND MEETINGS	200	200	-	-	-	-	-
5620	VEHICLE EXPENSES	7,000	7,000	6,754	7,000	2,800	2,102	3,000
5730.01	UTILITIES - GAS	1,000	1,000	186	1,000	1,000	122	1,000
5730.02	UTILITIES - WATER	200	21,200	18,546	21,200	21,200	11,532	16,000
5900	GENERAL ENGINEERING	-	-	-	-	51,400	41,330	60,000
6120	SECURITY	-	200,000	-	200,000	439,100	332,867	455,000
8510	PROPERTY MAINTENANCE	71,000	87,000	75,547	87,000	44,200	52,625	72,000
9010	FURNITURE, EQUIPMENT AND FIXTURES	-	-	26,460	-	-	-	-
<b>TOTAL</b>		<b>\$ 527,400</b>	<b>\$ 796,400</b>	<b>\$ 785,406</b>	<b>\$ 801,700</b>	<b>\$ 1,117,000</b>	<b>\$ 800,666</b>	<b>\$ 1,177,900</b>

CIVIC RECREATIONAL INDUSTRY AUTHORITY AND EXPO CENTER  
PROPOSED ANNUAL BUDGET  
EXPO EXPENDITURES

OBJECT #	ACCOUNT DESCRIPTION	ADOPTED BUDGET 2019-20	AMENDED BUDGET 2019-20	ACTUAL 2019-20	ADOPTED BUDGET 2020-21	AMENDED BUDGET 2020-21	ACTUAL 3/31/2021	PROPOSED BUDGET 2021-2022
<b>CRIA SPEEDWAY</b>								
5120	OUTSIDE SERVICES	\$ 30,200.00	\$ 30,200.00	\$ 13,441.11	\$ 9,500.00	\$ 9,500.00	\$ (1,008.66)	\$ -
5560	EQUIPMENT RENTAL	22,000	22,000	14,326	15,900	15,900	-	-
5630	INSURANCE & BOND	\$ 16,300	\$ 16,300	\$ 9,336	\$ 12,700	\$ 12,700	\$ -	\$ -
5757	PROMOTIONAL EXPENSES	12,700	12,700	3,266	6,100	6,100	-	-
5761	COST OF ALCOHOL	11,700	11,700	7,270	9,100	9,100	-	-
5781	MERCHANDISE	3,500	3,500	-	5,100	5,100	-	-
5790	MISCELLANEOUS	3,500	3,500	540	1,900	1,900	-	-
6140	SPECIAL SECURITY EXP	18,000	18,000	11,190	13,000	13,000	-	-
6145	RIDER PRIZE MONEY PAYOUT	45,600	45,600	30,706	45,300	45,300	-	-
6220	CONTRACT LABOR - CONCESSIONS	51,300	51,300	50,421	56,400	56,400	-	-
6225	OUTSIDE SERVICE	14,800	14,800	8,585	9,000	9,000	-	-
9010	FURNITURE, EQUIPMENT & FIXTURES	100	100	-	400	400	-	-
	<b>TOTAL</b>	<b>\$ 229,700</b>	<b>\$ 229,700</b>	<b>\$ 149,081</b>	<b>\$ 184,400</b>	<b>\$ 184,400</b>	<b>\$ (1,009)</b>	<b>\$ -</b>
<b>CRIA BANQUET</b>								
5550	REPAIR AND MAINTENANCE EQUIPMENT	1,500	1,500	212	1,100	1,100	-	-
5560	EQUIPMENT RENTAL	2,700	2,700	4,852	-	-	-	-
5630	INSURANCE & BOND	18,900	18,900	9,600	6,700	6,700	400	-
5745	SALES TAX - EXPO CENTER	-	-	(64)	-	-	1	-
5750	SUPPLIES	13,700	13,700	17,721	7,100	7,100	10,001	16,000
5753	CONCESSION SUPPLIES	7,800	7,800	3,485	2,600	2,600	-	-
5754	BAR SUPPLIES	1,900	1,900	923	-	-	-	-
5757	PROMOTIONAL EXPENSES	9,900	9,900	2,088	3,400	3,400	-	-
5761	COST OF ALCOHOL	80,000	80,000	56,082	30,200	30,200	-	11,000
5780	BAD DEBT EXPENSE	1,200	1,200	-	-	-	-	-
5790	MISCELLANEOUS	3,800	3,800	-	-	-	-	-
6140	SPECIAL SECURITY EXP	70,700	70,700	47,991	26,800	26,800	-	-
6220	CONTRACT LABOR	\$ 254,900	\$ 262,000	\$ 256,522	\$ 98,900	\$ 98,900	\$ 134,418	\$ 209,000
6225	O/S SERVICE BANQUETS	2,400	2,400	19,745	-	-	-	-
8510	PROPERTY MAINTENANCE	4,800	4,800	12,993	13,200	13,200	-	7,000
9010	FURNITURE, EQUIPMENT & FIXTURES	4,800	4,800	4,900	-	-	-	-
	<b>TOTAL</b>	<b>\$ 479,000</b>	<b>\$ 486,100</b>	<b>\$ 437,051</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>\$ 144,819</b>	<b>\$ 243,000</b>

CIVIC RECREATIONAL INDUSTRY AUTHORITY AND EXPO CENTER  
 PROPOSED ANNUAL BUDGET  
 EXPO EXPENDITURES

OBJECT #	ACCOUNT DESCRIPTION	ADOPTED BUDGET 2019-20	AMENDED BUDGET 2019-20	ACTUAL 2019-20	ADOPTED BUDGET 2020-21	AMENDED BUDGET 2020-21	ACTUAL 3/31/2021	PROPOSED BUDGET 2021-2022
<b>CRIA GRAND ARENA</b>								
5560	EQUIPMENT RENTAL	\$ 7,500	\$ 7,500	\$ 2,810	\$ 11,700	\$ 11,700	\$ 1,337	\$ 3,000
5750	SUPPLIES	20,400	20,400	18,171	9,300	9,300	10,831	16,000
5753	CONCESSION SUPPLIES	63,500	28,500	19,483	23,300	23,300	-	-
5754	BAR SUPPLIES	6,900	6,900	4,029	200	200	-	-
5757	PROMOTIONAL EXPENSES	13,200	13,200	3,003	4,400	4,400	-	-
5761	COST OF ALCOHOL	132,900	132,900	77,352	38,900	38,900	7,295	1,000
5762	COST OF SHAVINGS	4,600	4,600	6,266	2,400	2,400	(89)	400
5763	COST OF FEED	2,100	2,100	140	100	100	-	-
5780	BAD DEBT EXPENSE	12,300	12,300	13,500	8,400	8,400	4,254	9,000
5790	MISCELLANEOUS	2,900	2,900	4,563	600	600	-	2,000
5800	CONTRACT LABOR - CONCESSIONS	95,800	55,800	35,647	27,300	27,300	-	700
6140	SPECIAL SECURITY EXP	119,700	119,700	64,225	40,100	40,100	-	-
6220	CONTRACT LABOR	222,900	276,000	243,624	110,000	110,000	99,751	154,000
6225	OUTSIDE SERVICE	81,500	81,500	51,826	22,800	22,800	350	3,000
8510	PROPERTY MAINTENANCE	7,700	7,700	16,938	23,200	23,200	1,866	5,000
9010	FURNITURE, EQUIPMENT & FIXTURES	9,600	9,600	726	13,200	13,200	-	-
	TOTAL	\$ 803,500	\$ 781,600	\$ 562,303	\$ 335,900	\$ 335,900	\$ 125,596	\$ 194,100
<b>CRIA ADMIN ACCOUNT</b>								
441.01	CASH OVER/SHORT	\$ 1,300	\$ 1,300	\$ (3,279)	\$ -	\$ -	\$ 186	\$ 200
5120	OUTSIDE SERVICES	42,800	42,800	39,844	40,900	40,900	20,974	39,000
5530	COMPUTER SOFTWARE & SUPPLIES	2,400	2,400	-	-	-	-	-
5550	REPAIR AND MAINTENANCE							
	EQUIPMENT	1,600	1,600	2,055	-	-	217	3,000
5560	EQUIPMENT RENTAL	14,900	14,900	11,577	5,000	5,000	9,787	14,000
5610	TRAVEL AND MEETINGS	1,900	1,900	1,634	1,500	1,500	-	-
5640	ADVERTISING AND PRINTING	1,800	1,800	2,423	100	100	-	3,000
5680	EMPLOYEE TRAINING	-	-	747	800	800	-	-
5690	DUES, SUBSCRIPTIONS, BOOKS, ETC	8,800	8,800	19,570	12,800	12,800	10,881	23,000
5720	TELEPHONE	10,100	10,100	7,981	11,000	11,000	6,330	9,000
5731	POSTAGE	3,400	3,400	4,647	6,500	6,500	44	600
5750	SUPPLIES	26,800	26,800	29,397	32,400	32,400	10,017	17,000
5770	BANK FEES	23,800	23,800	17,642	23,100	23,100	4,370	8,000
5790	MISCELLANEOUS	600	600	586	900	900	327	500
6220	CONTRACT LABOR	302,900	302,900	294,860	310,100	310,100	185,101	289,000
9010	FURNITURE, EQUIPMENT & FIXTURES	300	300	-	300	300	-	-
	TOTAL	\$ 443,400	\$ 443,400	\$ 429,686	\$ 445,400	\$ 445,400	\$ 248,234	\$ 406,300

CIVIC RECREATIONAL INDUSTRY AUTHORITY AND EXPO CENTER  
 PROPOSED ANNUAL BUDGET  
 EXPO EXPENDITURES

OBJECT #	ACCOUNT DESCRIPTION	ADOPTED BUDGET 2019-20	AMENDED BUDGET 2019-20	ACTUAL 2019-20	ADOPTED BUDGET 2020-21	AMENDED BUDGET 2020-21	ACTUAL 3/31/2021	PROPOSED BUDGET 2021-2022
<b>CRIA GENERAL ACCOUNT</b>								
5120	OUTSIDE SERVICES	\$ 213,200	\$ 213,200	\$ 219,806	\$ 281,600	\$ 281,600	\$ 115,818	\$ 176,000
5550	REPAIR AND MAINTENANCE							
	EQUIPMENT	13,800	13,800	721	3,100	3,100	366	400
5620	VEHICLE EXPENSES	61,600	61,600	58,177	68,800	68,800	7,256	14,000
5630	INSURANCE & BOND	12,400	12,400	12,410	11,700	11,700	8,694	14,000
5720	TELEPHONE	7,700	7,700	6,312	6,500	6,500	4,235	7,000
5750	SUPPLIES	18,200	18,200	15,997	20,100	20,100	8,090	13,000
5790	MISCELLANEOUS	-	-	1,869	2,000	2,000	-	-
6220	CONTRACT LABOR	108,700	151,700	123,413	118,300	118,300	80,355	118,000
8040	UTILITIES	173,300	173,300	138,216	170,200	170,200	85,132	101,000
8510	PROPERTY MAINTENANCE	126,000	126,000	144,222	135,400	135,400	115,969	200,000
9010	FURNITURE, EQUIPMENT & FIXTURES	1,900	1,900	1,252	700	700	146	200
6325	DEPRECIATION	-	-	718,376	-	-	-	-
	TOTAL	<u>\$ 736,800</u>	<u>\$ 779,800</u>	<u>\$ 1,440,772</u>	<u>\$ 818,400</u>	<u>\$ 818,400</u>	<u>\$ 426,061</u>	<u>\$ 643,600</u>
	<b>TOTAL EXPO CENTER</b>	<u><u>\$ 2,692,400</u></u>	<u><u>\$ 2,720,600</u></u>	<u><u>\$ 3,018,893</u></u>	<u><u>\$ 1,974,100</u></u>	<u><u>\$ 1,974,100</u></u>	<u><u>\$ 943,701</u></u>	<u><u>\$ 1,487,000</u></u>



# CIP Detail - CRIA

City of Industry | FY 2021/22 Proposed Budget

**Capital Improvement Program - CRIA  
FY 2021 - 2022**

#	Project Name	FY 21-22 Proposed Budget
<b>7. Industry Hills Golf &amp; Convention Facilities</b>		
A	Industry Hills Wrought Iron Fence Repair and Paint	925,000.00
C	Repair settlement damage at the parking structure and adjacent employee parking area, including repairs of the perimeter parking lot lighting	50,000.00
D	Repair settlement damage at the laundry building	45,000.00
	<b>Total</b>	<b>\$1,020,000</b>
<b>9. Expo Center at Industry Hills</b>		
A	Sewer Design - Expo Center Sewer Main Replacement	300,000.00
B	Pavilion Building Upgrades	475,000.00
C	Expo Center Avalon Room Improvements	2,915,000.00
D	Expo Center Patio Café Improvements	15,000.00
E	Expo Center Conversion of Street Lights to LED	60,000.00
F	Expo Center Fire Alarm System	530,000.00
G	Expo Center Electrical Loading Master Plan	190,000.00
H	Expo Center AV upgrades to the Grand Arena	640,000.00
I	Expo Center Roads Rehabilitation	735,000.00
J	Expo Center Signage Improvements	75,000.00
K	Gazebo at Expo Center Pavilion Building	550,000.00
L	Expo Center IT Infrastructure Upgrades	525,000.00
M	Industry Hills Westerly access road gate improvement at 16000 Temple Avenue	35,000.00
N	New Banquet Facility	525,000.00
	<b>Total</b>	<b>\$7,570,000</b>
	<b>TOTALS - CRIA</b>	<b>\$8,590,000</b>