

RESOLUTION NO. 12-35

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, CALIFORNIA, ADOPTING THE PROPOSED CITY OF LANCASTER FISCAL YEAR 2012-13 GENERAL FUND OPERATING BUDGET, SPECIAL FUNDS BUDGET, AND CAPITAL IMPROVEMENTS BUDGET, AS SPECIFIED IN THE STAFF REPORT AND BUDGET DOCUMENT

WHEREAS, the City Council has reviewed the proposed Fiscal Year 2012-13 Budget, and held a Public Hearing regarding the adoption of the budget on June 12, 2012, as amended in Attachment A, and listed below:

City Council	\$ 127,195
City Manager's Office	1,166,525
Administrative Services	3,660,340
Public Safety Administration	836,760
Public Safety Operations	25,146,550
City Attorney	900,000
City Clerk	562,550
Human Resources & Risk Mgmt	1,856,660
Finance	4,116,324
Planning	1,108,775
Parks, Recreation & Arts	11,535,740
Housing & Neighborhood Revitalization	12,966,075
Public Works	<u>27,533,048</u>
Operations Budget	\$ 91,516,542
Capital Improvement Projects	<u>17,366,928</u>
Total City of Lancaster Budget	<u>\$108,883,470</u>
General Fund	\$52,461,035
Special Revenue Funds	22,738,734
Maintenance Districts	12,248,199
Capital Replacement Fund	198,500
Special Reserves	1,697,710
Lancaster Performing Arts Center	1,661,395
Lancaster Community Services Foundation	10,000
Developer Fee Funds	6,725,045
Lancaster Housing Authority	8,576,472
Lancaster Power Authority	<u>2,566,380</u>
Total City of Lancaster Budget	<u>\$ 108,883,470</u>

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANCASTER AS FOLLOWS:

Section 1. The City of Lancaster Fiscal Year 2012-13 General Fund Operating Budget, Special Funds Budget, and Capital Improvements Budget, as specified in the Staff Report and Budget Document are hereby adopted, as amended in Attachment A.

Section 2. Interfund transfers, as detailed in Attachment B, are hereby approved and incorporated into the Fiscal Year 2012-13 budget.

Section 3. Workforce Analysis is approved, establishing position counts for fiscal year 2012-13, as listed on Attachment C.

Section 4. Unused appropriations at the end of Fiscal Year 2011-12 for capital projects, special projects, and grant programs for programs and projects that are unfinished and continuing into Fiscal Year 2012-13 shall be carried forward and become part of the Fiscal Year 2012-13 budget.

Section 5. The Mayor and the City Manager are authorized and directed to enter into any agreements and to execute any documents as may be necessary or advisable to implement the provisions of this budget.

PASSED, APPROVED, and ADOPTED this _____ day of _____, 2012, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

APPROVED:

GERI K. BRYAN, CMC
City Clerk
City of Lancaster

R. REX PARRIS
Mayor
City of Lancaster

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

CERTIFICATION OF RESOLUTION
CITY COUNCIL

I, _____, _____
City of Lancaster, CA do hereby certify that this is a true and correct copy of the original
Resolution No. 12-35, for which the original is on file in my office.

WITNESS MY HAND AND THE SEAL OF THE CITY OF LANCASTER, on this _____
day of _____, _____.

(seal)

ATTACHMENT A
CITY OF LANCASTER
FISCAL YEAR 2012-13 BUDGET AMENDMENTS

208-15ST030924	Downtown Roundabout	(\$100,000)
209-15ST030924	Downtown Roundabout	(\$225,000)
232-15ST030924	Downtown Roundabout	(\$400,000)
484-15ST030924	Downtown Roundabout	<u>(\$ 50,000)</u>
		(\$775,000)
101-4634-112	Salaries – Temporary	(\$20,495)
207-4634-112	Salaries – Temporary (Prop. A)	\$20,495

ATTACHMENT B
CITY OF LANCASTER
FISCAL YEAR 2012-13 INTERFUND TRANSFERS

Description	Description	Transfer Out	Transfer In
<u>Fund 101 General Fund</u>			
Fund 109 - Employee Benefit Reserve	Retiree Health Benefits	\$ 519,710	
Fund 109 - Employee Benefit Reserve	Vacation Buyback	400,000	
Fund 109 - Employee Benefit Reserve	Legal Reserve	600,000	
Fund 251 - Development Engineering	Fund Operations	798,045	
Fund 402 - Lancaster Performing Arts Center	Fund Operations	911,495	
Fund 485 - Recycled Water Fund	Funding for operations	55,000	
Fund 206 - TDA Article 8	Fund Traffic Operations Division		\$ 1,186,235
Fund 207 - Proposition A	Recreation Bus Service		17,000
Fund 207 - Proposition A	Park n Ride Security		49,000
Fund 248 - Traffic Safety Funds	Transfer for Public Safety		800,000
Fund 456 - Stillmeadow Assessment	Reimburse Capital Imp.		10,000
Fund 480 - Sewer Maintenance District	Reimburse Recycled Water Costs		250,000
TOTAL GENERAL FUND		\$ 3,284,250	\$ 2,312,235
 <u>Fund 109 Reserves</u>			
Fund 101 - Retiree Health Benefits			\$ 519,710
Fund 101 - Vacation Buyback			400,000
Fund 101 - Legal Reserves			600,000
TOTAL RESERVES		\$ -	\$ 1,519,710
 <u>Fund 203 - Gas Tax Fund</u>			
Fund 206 - TDA Article 8	Fund Street Maintenance Operations		910,600

TOTAL GAS TAX		\$ - \$ 910,600
<u>Fund 206 - TDA Article 8</u>		
Fund 101 - General Fund	Fund Traffic Operations	\$ 1,186,235
	Fund Street Maintenance	
Fund 203 - Gas Tax	Operations	910,600
Fund 483 - Lighting Maintenance District	Fund Street Light Operations	790,000
TOTAL TDA ARTICLE 8		\$ 2,886,835 \$ -
<u>Fund 207 - Proposition A</u>		
Fund 101 - General Fund	Recreation Bus Service	\$ 17,000
Fund 101 - General Fund	Park n Ride Security	49,000
TOTAL PROPOSITION A		\$ 66,000
<u>Fund 248 - Traffic Safety Fund</u>		
Fund 101 - General Fund	Fund Public Safety	\$ 800,000
TOTAL TRAFFIC SAFETY FUND		\$ 800,000
<u>Fund 251 - Development Engineering</u>		
Fund 101 - General Fund	Fund Operations	\$ 798,045
TOTAL DEVELOPMENT ENGINEERING		\$ - \$ 798,045
<u>Fund 301 - Lancaster Housing Authority Operations</u>		
Fund 302 - Housing Authority Debt Service	Fund Debt Service Payments	\$ 6,251,715
TOTAL LANCASTER HOUSING AUTHORITY		\$ 6,251,715 \$ -
<u>Fund 302- Lancaster Housing Authority</u>		
Fund 301 - Housing Authority Operations	Fund Debt Service Payments	\$ 6,251,715
TOTAL HOUSING AUTHORITY		\$ - \$ 6,251,715
<u>Fund 402 - Lancaster Performing Arts Center</u>		
Fund 101 - General Fund	Fund Operations	\$ 911,495
TOAL LANCASTER PERFORMING ARTS		\$ 911,495
<u>Fund 456 - Still Meadow Assessment</u>		

District

Fund 101 - General Fund	Reimburse Capital Imp	\$ 10,000	
TOTAL STILL MEADOW ASSESSMENT DISTRICT		\$ 10,000	\$ -

Fund 480 - Sewer Maintenance Fund

Fund 101 - General Fund	Reimburse Recycled Water Costs	\$ 250,000	
Fund 485 - Recycled Water Fund	Funding for Recycled Water Usage	162,000	
TOTAL RECYCLED WATER		\$ 412,000.00	\$ -

Fund 485 - Recycled Water Fund

Fund 101 - General Fund	Funding for Operations		\$ 55,000
Fund 480 - Sewer Maintenance District	Funding for Recycled Water Usage		162,000
TOTAL RECYCLED WATER			\$ 217,000

Fund 483 - Lighting Maintenance Fund

Fund 206 - TDA Article 8	Fund Street Light Operations		\$ 790,000
TOTAL LIGHTING MAINTENANCE DISTRICT			\$ 790,000

TOTAL TRANSFERS

\$ 13,710,800	\$ 13,710,800
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ATTACHMENT C

**CITY OF LANCASTER
FISCAL 2012-2013 BUDGET
WORK FORCE ANALYSIS
FULL-TIME PERSONNEL**

<u>Department/ Division/Position</u>		<u>2010- 2011</u>	<u>2011- 2012</u>	<u>2012- 2013</u>
City Clerk				
City Clerk	4110	1	1	1
Assistant City Clerk	4110	0	1	1
Deputy City Clerk/Records	4110	1	0	0
General Services Aide	4110	1	1	1
Secretary I	4110	1	1	0
Secretary II	4110	0	0	1
Total		4	4	4
City Manager				
City Manager	4200	1	1	1
Deputy City Manager	4200	1	1	1
Assistant to the City Manager	4200	1	1	1
Executive Secretary	4200	1	1	1
Administrative Secretary	4200	1	1	1
Administrative Clerk	4200	0.63	1.25	1.25
Management Analyst II	4200	1	1	1
Public Safety Manager	4200	1	1	1
Total		7.63	8.25	8.25
Administrative Services				
Communications Manager	4305	1	1	1
Communications Specialist	4305	1	1	1
Assist. Communications Specialist	4305	1	0	0
Administrative Clerk	4330	.62	0	0
Total		3.62	2	2
Law Enforcement & Community Safety				
Community Safety Supervisor	4810	1	0	0
Crime Prevention Officer	4810	2	2	1
Parking Enforcement Aide	4810	0	3	2
Parking Enforcement Officer	4810	0	1	1

Public Safety Services Specialist	4810	0	0	2*
Sr. Criminal Justice Analyst	4810	1	1	1
Administrative Clerk	4820	1	0	0
Community Services Officer	4820	14	9	8
		2010-	2011-	2012-
		2011	2012	2013
Department/ Division/Position				
Law Enforcement Technician	4820	1	0	0
Total		20	16	15
Human Resources				
Human Resources Director	4320	1	1	1
Human Resources Analyst	4320	3	3	2
Loss Control Analyst	4320	1	0	0
Secretary I	4320	0	1	1
Secretary II	4320	1	1	1
Total		6	6	5
Finance				
Finance Director	4310	1	1	1
Assistant Finance Director	4310	1	1	1
Administrative Secretary	4310	1	1	1
Account Clerk I	4310	1	1	1
Account Clerk II	4310	5	4	3
Account Clerk III	4310	2	2	1
Accountant II	4310	1	1	1
Administrative Clerk	4310	1	1	1
Business License Enforcement Officer	4310	1	1	1
Finance Operations Supervisor	4310	1	1	1
Finance Operations Technician	4310	1	1	2
Information Technology Analyst I	4310	0	0	2
Information Technology Analyst II	4310	0	1	1
Information Technology Specialist	4310	0	3	1
Management Analyst II	4310	1	1	1
Operations Manager	4310	0	1	1
Parking Enforcement Aide	4310	3	0	0
Parking Enforcement Officer	4310	1	0	0
Purchasing Agent	4310	1	1	1
Total		22	22	21
Planning				
Planning Director	4520	1	1	1
Administrative Secretary	4520	1	1	1
Assistant Planner	4520	3	3	3
Associate Planner	4520	2	2	2
Planning Technician	4520	2	2	1
Principal Planner	4520	1	1	0
Secretary II	4520	1	1	1

Secretary I	4520	1	1	0
Total		12	12	9
Economic Development				
Director of Economic Development	4540	1	1	1
Administrative Secretary	4540	1	1	0
Redevelopment Assistant	4540	3	1	0
Redevelopment Project Coordinator	4540	1	0	0
		2010-	2011-	2012-
		2011	2012	2013
<u>Department/ Division/Position</u>				
Senior Redevelopment Project Coordinator	4540	1	1	0
Senior Project Coordinator	4540	0	0	1
Total		7	4	2
Housing & Neighborhood Revitalization				
Director of Housing & Neighborhood Revitalization	4542	1	1	1
Administrative Clerk	4542	3	3	2
Administrative Secretary	4542	1	1	0
Building Inspector II	4542	1	1	0
Code Enforcement Officer	4542	13	13	11
Sr. Code Enforcement Officer	4542	1	1	1
Community Building Manager	4542	1	1	0
Development Services Project Coordinator	4542	1	1	0
Neighborhood Community Bldg. Technician	4542	1	1	0
Redevelopment Project Coordinator	4542	4	4	0
Project Coordinator	4542	0	0	4
Senior Redevelopment Project Coordinator	4542	3	3	0
Senior Project Coordinator	4542	0	0	3
Total		30	30	22
Parks, Recreation & Arts				
Director of Parks, Recreation & Arts	4620	1	1	1
Administrative Clerk	4620	1	1	1
Administrative Secretary	4620	1	1	1
Operations Manager	4620	1	1	0
Secretary I	4620	1	1	1
Secretary II	4620	1	1	0
Subtotal – Administration		6	6	4
Parks Manager	4631	0	0	1*
Facilities Maintenance Coordinator	4631	1	1	1
Parks Maintenance Lead Worker	4631	1	1	0
Parks Maintenance Worker I	4631	2	0	2
Parks Maintenance Worker II	4631	5	7	5
Facilities Maintenance Coordinator	4632	1	1	1
Groundskeeper	4632	1	1	1

Parks Maintenance Worker I	4632	1	1	1
Parks Maintenance Worker II	4632	1	1	1
Custodian I	4633	1	1	0
Parks Maintenance Lead Worker	4633	1	1	1
Parks Maintenance Worker I	4633	1	1	0
Parks Maintenance Worker II	4633	3	2	4
Senior Custodian	4633	1	1	1
Parks Maintenance Lead Worker	4634	1	1	1
Parks Maintenance Worker I	4634	3	3	2
Parks Maintenance Worker II	4634	5	5	5
Parks Maintenance Lead Worker	4635	1	1	1
Parks Maintenance Worker I	4635	3	3	2
Parks Maintenance Worker II	4635	4	3	3
Subtotal - Maintenance		37	35	33

		<u>2010-</u>	<u>2011-</u>	<u>2012-</u>
		<u>2011</u>	<u>2012</u>	<u>2013</u>

Operations Manager	4640	0	0	1*
Recreation Supervisor I	4640	1	1	0
Recreation Supervisor II	4640	0	0	1
Recreation Program Coordinator	4640	1	1	1
Recreation Supervisor II	4641	1	1	1
Recreation Program Coordinator	4641	1	1	1
Recreation Supervisor I	4642	1	1	1
Recreation Supervisor I	4643	1	1	1
Recreation Program Coordinator	4643	1	1	1
Museum/Arts Curator	4644	1	1	1
Senior Operations Manager	4660	1	1	1
Recreation Program Coordinator	4660	1	0	1
Recreation Supervisor	4660	0	0	1*
LACO Recreation Program Coordinator	4670	1	1	1
Subtotal - Recreation & Visual Arts		11	10	13

Performing Arts Manager	4650	1	1	1
Theatre Supervisor	4650	1	1	1
Theatre Coordinator	4650	1	1	1
Technical Director	4650	1	1	1
Sr. Custodian	4650	1	1	0
Subtotal – Performing Arts Center		5	5	4

Total Parks Recreation and Arts		59	56	54
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Public Works

Director of Public Works	4700	1	1	1
Administrative Secretary	4700	1	1	1
Management Analyst I	4700	1	1	1
Sr. Management Analyst	4700	1	1	1

Management Analyst II	4700	1	0	0
Secretary II	4700	0	0	1
Subtotal - Administration		5	4	5
Assistant Engineer	4710	1	0	0
Associate Civil Engineer	4710	1	0	1
City Engineer	4710	1	1	1
Public Works Inspector II	4710	0	0	1
Secretary I	4710	1	1	1
Public Works Maintenance Supervisor	4710	0	0	1
Sr. Public Works Inspector	4710	0	0	1
Subtotal - City Engineering		4	2	6
Assistant Engineer	4711	2	2	2
Associate Civil Engineer	4711	1	1	1
Building Inspector II	4711	1	1	2
		2010-	2011-	2012-
<u>Department/ Division/Position</u>		<u>2011</u>	<u>2012</u>	<u>2013</u>
Development Services Proj. Coordinator	4711	0	0	1
Engineering Technician	4711	1	1	1
Land Surveyor	4711	0	0	1
Plan Check Engineer II	4711	1	1	0
Principal Traffic Engineering Tech	4711	1	1	1
Public Works Inspector II	4711	5	5	4
Secretary I	4711	2	1	1
Secretary II	4711	0	1	1
Senior Civil Engineer	4711	2	2	2
Senior Construction Manager	4711	1	1	1
Senior Construction Projects Inspector	4711	1	1	0
Senior Engineering Technician	4711	1	1	1
Subtotal - Capital Engineering		19	19	19
Administrative Clerk	4712	0	1	1
Assistant Engineer	4712	1	1	1
Building & Safety Official	4712	1	0	0
Building Inspector II	4712	2	2	3
Building Services Technician I	4712	2	2	1
Engineering Aide	4712	1	1	1
Land Surveyor	4712	1	0	0
Plan Check Engineer II	4712	1	1	1
Principal Plan Check Engineer	4712	1	1	1
Public Works Inspector II	4712	1	1	1
Secretary I	4712	1	0	1
Secretary II	4712	1	0	0
Senior Building Inspector	4712	1	1	1

Senior Engineering Technician	4712	1	1	1
Sr. Subdivision Project Inspector	4712	1	1	1
Subtotal - Development Engineering		16	13	14
Associate Traffic Engineer	4713	1	1	1
Senior Civil Engineer	4713	1	1	0
Traffic Engineering Tech	4713	1	1	1
Sr. Engineering Technician	4713	1	1	1
Subtotal - Traffic Engineering		4	4	3
Lead PW Maintenance Worker	4720	1	0	0
Public Works Supervisor	4720	1	1	1
PW Maintenance Worker I	4720	1	1	1
PW Maintenance Worker II	4720	6	5	4
Secretary II	4720	1	1	0
Transportation Manager	4720	1	1	0
Lead Equipment Mechanic	4730	1	1	1
Heavy Equipment Mechanic	4730	1	1	1
		2010-	2011-	2012-
Department/ Division/Position		2011	2012	2013
Light Equipment Mechanic	4730	2	2	2
PW Maintenance Worker II	4725	1	1	2
Traffic Signal Electrician	4725	2	2	2
Traffic Signal Technician	4725	2	2	2
Sub-total - Transportation		20	18	16
Administrative Clerk	4740	1	0	0
Lead PW Maintenance Worker	4740	2	2	2
Management Analyst II	4740	1	1	1
Public Works Inspector I	4740	1	1	0
Public Works Maintenance Services Mgr	4740	1	1	1
Public Works Maintenance Supervisor	4740	2	2	1
PW Maintenance Worker I	4740	10	8	6
PW Maintenance Worker II	4740	11	10	8
Secretary I	4740	0	1	0
Secretary II	4740	1	1	1
Lead PW Maintenance Worker	4743	3	2	2
PW Maintenance Worker I	4743	2	2	1
PW Maintenance Worker II	4743	5	5	4
Utility Maintenance Worker I	4743	1	1	1
PW Maintenance Worker II	4747	2	2	2
Sr. Public Works Inspector	4747	1	1	0
Subtotal - Maintenance		44	40	30
Utilities Services Manager	4750	1	1	0

PW Maintenance Supervisor	4750	1	1	1
Utility Maintenance Worker II	4750	1	1	0
Subtotal - Recycled Water		3	3	1
Administrative Clerk	4755	1	1	1
Assistant Engineer	4755	0	1	1
Assistant Utility Services Manager	4755	0	1	0
Associate Civil Engineer	4755	1	1	0
Building Inspector II	4755	1	1	0
Building Services Technician	4755	1	1	1
Code Enforcement Officer	4755	0	1	0
GIS Technician	4755	0	1	1
Land Surveyor	4755	0	1	0
Lead Utility Maintenance Worker	4755	1	2	2
Secretary I	4755	0	1	0
Secretary II	4755	0	1	1
Sr. Engineering Technician	4755	0	0	1
Utility Maintenance Worker I	4755	2	3	3
Utility Maintenance Worker II	4755	5	7	8
Utility Services Inspector	4755	1	1	1
Utility Services Manager	4755	0	0	1
Subtotal – Sewer Maintenance		13	24	21

<u>Department/ Division/Position</u>		<u>2010- 2011</u>	<u>2011- 2012</u>	<u>2012- 2013</u>
Project Coordinator	4770	0	1	1
Project Assistant	4770	0	0	1
Subtotal – Lancaster Power Authority		0	1	2
Total Public Works		128	128	117
GRAND TOTAL		299.25	288.25	259.25
Change from prior year		-2	-11	-29

* NOTE: These positions will be filled as internal recruitments which will result in a decrease in position count.

RESOLUTION NO. 12-36

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
LANCASTER, CALIFORNIA, ESTABLISHING THE ANNUAL
APPROPRIATIONS LIMIT FOR FISCAL YEAR 2012-13

WHEREAS, the voters of California, on November 6, 1979, added Article XIII B to the State Constitution placing various limitations on the appropriations of the state and local governments; and

WHEREAS, Article XIII B provides that the appropriations limit for the Fiscal Year 2012-13 is to be calculated by adjusting the appropriations limit of the previous fiscal year for changes in the cost of living and population; and

WHEREAS, the information necessary for making these adjustments is found in Exhibit "A", attached hereto and made a part hereof by reference; and

WHEREAS, the City of Lancaster has complied with all the provisions of Article XIII B in determining the appropriations limit for Fiscal Year 2012-13.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANCASTER AS FOLLOWS:

Section 1. The appropriations subject to limitation for the City of Lancaster in Fiscal Year 2012-13 shall be \$159,002,800.

PASSED, APPROVED, and ADOPTED this _____ day of _____, 2012, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

APPROVED:

GERI K. BRYAN, CMC
City Clerk
City of Lancaster

R. REX PARRIS
Mayor
City of Lancaster

Resolution No. 12-36

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STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss
CITY OF LANCASTER)

CERTIFICATION OF RESOLUTION
CITY COUNCIL

I, _____, _____ City of Lancaster, CA, do hereby certify that this is a true and correct copy of the original Resolution No. 12-36, for which the original is on file in my office.

WITNESS MY HAND AND THE SEAL OF THE CITY OF LANCASTER, on this _____ day of _____, _____.

(seal)

EXHIBIT "A"

Resolution No. 12-

**CALCULATIONS FOR DETERMINING THE CITY OF LANCASTER
APPROPRIATIONS LIMIT FOR FISCAL YEAR 2012-2013**

Appropriations Limit Fiscal 2010-2011 (population 152,857*)	\$ 133,479,077
Change in California Per-Capita Income	2.51%
Change in population for the City of Lancaster (*152,857/140,937)	8.46%
Calculation Factor (1.0251 X 1.0846)	<u>1.111799674</u>
APPROPRIATIONS SUBJECT TO LIMIT FISCAL YEAR 2011-2012	<u>\$ 148,401,994</u>

Appropriations Limit Fiscal 2011-2012 (population 152,857*)	\$ 148,401,994
Change in California Per-Capita Income	3.77%
Change in population for the City of Lancaster (*157,826/152,857)	3.25%
Calculation Factor (1.0377 X 1.0325)	<u>1.07143304</u>
APPROPRIATIONS SUBJECT TO LIMIT FISCAL YEAR 2012-2013	<u>\$ 159,002,800</u>

RESOLUTION NO. 12-37

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, CALIFORNIA, AMENDING RESOLUTION NUMBERS 09-72 AND 10-12 ESTABLISHING A COMPENSATION SCHEDULE FOR NON-REPRESENTED EMPLOYEES OF THE CITY AND ASSOCIATED BENEFIT REVISIONS

WHEREAS, the City Council is desirous of establishing a Compensation Schedule for employees of the City.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF LANCASTER DOES HEREBY RESOLVE, DETERMINE AND FIND AS FOLLOWS;

Section 1. A Compensation Schedule is hereby established for all employees of the City of Lancaster in any of the adopted Classifications.

Section 2. The pay rate for the following General classes in the competitive service is established in the Compensation Schedule as follows; reflective of a 2.5% cost-of-living adjustment effective at the beginning of each fiscal year from FY 2012-2013 through FY 2014-2015.

<u>Classification</u>	Range	Approximate Monthly Salary		
		Effective 07/12	Effective 07/13	Effective 07/14
Administrative Aide	29	2,881-3,874	2,953-3,971	3,027-4,071
Administrative Clerk	29	2,881-3,874	2,953-3,971	3,027-4,071
General Services Aide	29	2,881-3,874	2,953-3,971	3,027-4,071
Parking Enforcement Aide	29	2,881-3,874	2,953-3,971	3,027-4,071
Building Services Technician I	31	3,027-4,071	3,102-4,172	3,180-4,277
Environmental Compliance Technician	31	3,027-4,071	3,102-4,172	3,180-4,277
Account Clerk I	32	3,102-4,172	3,180-4,277	3,259-4,383
Secretary I	33	3,180-4,277	3,259-4,383	3,341-4,493
Community Services Officer	34	3,259-4,383	3,341-4,493	3,424-4,605
Parking Enforcement Officer	34	3,259-4,383	3,341-4,493	3,424-4,605
Building Services Technician II	35	3,341-4,493	3,424-4,605	3,510-4,721
Human Resources Clerk*	35	3,341-4,493	3,424-4,605	3,510-4,721
Maintenance Worker II	35	3,341-4,493	3,424-4,605	3,510-4,721
Planning Aide	35	3,341-4,493	3,424-4,605	3,510-4,721
Account Clerk II	36	3,424-4,605	3,510-4,721	3,598-4,839
Secretary II	37	3,510-4,721	3,598-4,839	3,688-4,960
Engineering Aide	38	3,598-4,839	3,688-4,960	3,780-5,084
Account Clerk III	40	3,780-5,084	3,874-5,211	3,971-5,341
Law Enforcement Technician	40	3,780-5,084	3,874-5,211	3,971-5,341
Information Technology Specialist	42	3,971-5,341	4,071-5,474	4,172-5,611
GIS Technician	43	4,071-5,474	4,172-5,611	4,277-5,752
Planning Technician	43	4,071-5,474	4,172-5,611	4,277-5,752
Finance Operations Technician	44	4,172-5,611	4,277-5,752	4,383-5,895
Traffic Engineering Aide	44	4,172-5,611	4,277-5,752	4,383-5,895
Building Inspector I	47	4,493-6,043	4,605-6,194	4,721-6,349
Environmental Compliance Inspector I	47	4,493-6,043	4,605-6,194	4,721-6,349

Public Works Inspector I	47	4,493-6,043	4,605-6,194	4,721-6,349
Building Inspector II	50	4,839-6,507	4,960-6,670	5,084-6,837
Environmental Compliance Inspector II	50	4,839-6,507	4,960-6,670	5,084-6,837
Public Safety Services Specialist	50	4,839-6,507	4,960-6,670	5,084-6,837
Business License Enforcement Officer	50	4,839-6,507	4,960-6,670	5,084-6,837
Public Works Inspector II	50	4,839-6,507	4,960-6,670	5,084-6,837
Engineering Technician	52	5,084-6,837	5,211-7,008	5,341-7,183
Traffic Engineering Technician	54	5,341-7,183	5,474-7,362	5,611-7,547
Senior Engineering Technician	56	5,611-7,547	5,752-7,735	5,895-7,929
Senior Traffic Engineering Technician	58	5,895-7,929	6,043-8,127	6,194-8,330

Section 3. The pay rate for the following Professional/Supervisory classes in the competitive service is established in the Compensation Schedule as follows:

Classification	Range	Approximate Monthly Salary		
		Effective 07/12	Effective 07/13	Effective 07/14
Assistant Communications Specialist	37	3,510-4,721	3,598-4,839	3,688-4,960
Communications Specialist	42	3,971-5,341	4,071-5,474	4,172-5,611
Museum / Art Gallery Associate Curator	42	3,971-5,341	4,071-5,474	4,172-5,611
Recreation Program Coordinator	42	3,971-5,341	4,071-5,474	4,172-5,611
Recycling Coordinator	42	3,971-5,341	4,071-5,474	4,172-5,611
Theatre Coordinator	42	3,971-5,341	4,071-5,474	4,172-5,611
Administrative Assistant*	43	4,071-5,474	4,172-5,611	4,277-5,752
Deputy City Clerk	43	4,071-5,474	4,172-5,611	4,277-5,752
Neighborhood Community Building Tech.	43	4,071-5,474	4,172-5,611	4,277-5,752
Crime Prevention Officer	44	4,172-5,611	4,277-5,752	4,383-5,895
Human Resources Technician*	44	4,172-5,611	4,277-5,752	4,383-5,895
Accountant I*	45	4,277-5,752	4,383-5,895	4,493-6,043
Buyer	45	4,277-5,752	4,383-5,895	4,493-6,043
Theatre Supervisor	46	4,383-5,895	4,493-6,043	4,605-6,194
Projects Assistant	49	4,721-6,349	4,839-6,507	4,960-6,670
Accountant II*	50	4,839-6,507	4,960-6,670	5,084-6,837
Finance Operations Supervisor	50	4,839-6,507	4,960-6,670	5,084-6,837
Maintenance Services Coordinator	50	4,839-6,507	4,960-6,670	5,084-6,837
Museum / Art Gallery Curator	50	4,839-6,507	4,960-6,670	5,084-6,837
Parks Supervisor	50	4,839-6,507	4,960-6,670	5,084-6,837
Public Works Supervisor	50	4,839-6,507	4,960-6,670	5,084-6,837
Purchasing Agent	50	4,839-6,507	4,960-6,670	5,084-6,837
Recreation Supervisor I	50	4,839-6,507	4,960-6,670	5,084-6,837
Technical Director	50	4,839-6,507	4,960-6,670	5,084-6,837
Plans Check Engineer I	53	5,211-7,008	5,341-7,183	5,474-7,362
Assistant Planner	54	5,341-7,183	5,474-7,362	5,611-7,547
Development Services Project Coordinator	54	5,341-7,183	5,474-7,362	5,611-7,547
Facilities Maintenance Coordinator	54	5,341-7,183	5,474-7,362	5,611-7,547
Information Technology Analyst I	54	5,341-7,183	5,474-7,362	5,611-7,547
Recreation Supervisor II	54	5,341-7,183	5,474-7,362	5,611-7,547

Senior Building Inspector	54	5,341-7,183	5,474-7,362	5,611-7,547
Senior Public Works Inspector	54	5,341-7,183	5,474-7,362	5,611-7,547
Senior Construction Projects Inspector	56	5,611-7,547	5,752-7,735	5,895-7,929
Plans Check Engineer II	57	5,752-7,735	5,895-7,929	6,043-8,127
Projects Coordinator	57	5,752-7,735	5,895-7,929	6,043-8,127
Information Technology Analyst II	58	5,895-7,929	6,043-8,127	6,194-8,330
Assistant Civil Engineer	59	6,043-8,127	6,194-8,330	6,349-8,538
Principal Traffic Engineering Technician	59	6,043-8,127	6,194-8,330	6,349-8,538
Assistant Traffic Engineer	60	6,194-8,330	6,349-8,538	6,507-8,752
Senior Plans Check Engineer	61	6,349-8,538	6,507-8,752	6,670-8,970

* Confidential Personnel

Section 4. The pay rate for the following Mid-Management classes is established in the Compensation Schedule as follows:

Classification	Approximate Monthly Salary		
	Effective 07/12	Effective 07/13	Effective 07/14
Assistant City Clerk	4,609-6,222	4,724-6,377	4,842-6,537
Executive Assistant*	4,609-6,222	4,724-6,377	4,842-6,537
Management Analyst I	4,842-6,537	4,963-6,700	5,087-6,868
Associate Planner	5,214-7,300	5,345-7,483	5,478-7,670
Human Resources Analyst*	5,214-7,300	5,345-7,483	5,478-7,670
Loss Control Analyst	5,214-7,300	5,345-7,483	5,478-7,670
Management Analyst II	5,214-7,300	5,345-7,483	5,478-7,670
Community Safety Supervisor	5,615-7,861	5,756-8,058	5,900-8,259
Contract Services Administrator	5,615-7,861	5,756-8,058	5,900-8,259
Employee Relations Manager*	5,615-7,861	5,756-8,058	5,900-8,259
Operations Manager	5,615-7,861	5,756-8,058	5,900-8,259
Parks Manager	5,615-7,861	5,756-8,058	5,900-8,259
Senior Criminal Justice Analyst	5,615-7,861	5,756-8,058	5,900-8,259
Senior Human Resources Analyst*	5,615-7,861	5,756-8,058	5,900-8,259
Senior Management Analyst	5,615-7,861	5,756-8,058	5,900-8,259
Associate Civil Engineer	6,047-8,466	6,198-8,677	6,353-8,894
Senior Projects Coordinator	6,047-8,466	6,198-8,677	6,353-8,894
Code Enforcement Manager	6,198-8,677	6,353-8,894	6,512-9,117
Environmental Programs Manager	6,198-8,677	6,353-8,894	6,512-9,117
National Soccer Center Manager	6,198-8,677	6,353-8,894	6,512-9,117
Neighborhood Community Building Manager	6,198-8,677	6,353-8,894	6,512-9,117
Performing Arts Manager	6,198-8,677	6,353-8,894	6,512-9,117
Senior Operations Manager	6,198-8,677	6,353-8,894	6,512-9,117
Special Events Manager	6,198-8,677	6,353-8,894	6,512-9,117
Assistant Utilities Services Manager	6,353-8,894	6,512-9,117	6,675-9,345
Associate Traffic Engineer	6,353-8,894	6,512-9,117	6,675-9,345
Communications Manager	6,353-8,894	6,512-9,117	6,675-9,345
Principal Planner	6,353-8,894	6,512-9,117	6,675-9,345
Housing Manager	6,675-9,345	6,842-9,578	7,013-9,818

Principal Plans Check Engineer	6,675-9,345	6,842-9,578	7,013-9,818
Information Technology Manager	6,842-9,578	7,013-9,818	7,188-10,063
Land Surveyor	6,842-9,578	7,013-9,818	7,188-10,063
Maintenance Services Manager	6,842-9,578	7,013-9,818	7,188-10,063
Parks Superintendent	6,842-9,578	7,013-9,818	7,188-10,063
Public Safety Manager	6,842-9,578	7,013-9,818	7,188-10,063
Senior Civil Engineer	6,842-9,578	7,013-9,818	7,188-10,063
Senior Construction Manager	6,842-9,578	7,013-9,818	7,188-10,063
Transportation Manager	6,842-9,578	7,013-9,818	7,188-10,063
Utilities Division Manager	6,842-9,578	7,013-9,818	7,188-10,063
Assistant Finance Director	7,368-10,683	7,552-10,950	7,741-11,224
Assistant Parks, Recreation & Arts Director	7,552-11,328	7,741-11,611	7,934-11,901
Building & Safety Official	7,552-11,328	7,741-11,611	7,934-11,901
City Engineer	7,552-11,328	7,741-11,611	7,934-11,901
Principal Civil Engineer	7,552-11,328	7,741-11,611	7,934-11,901
Utility Services Manager	7,552-11,328	7,741-11,611	7,934-11,901
Deputy Public Works Director	8,336-12,504	8,544-12,816	8,758-13,137

* Confidential Personnel

Section 5. The pay rate for the following Executive Management classes is established in the Compensation Schedule as follows:

<u>Classification</u>	<u>Approximate Monthly Salary</u>		
	<u>Effective 07/12</u>	<u>Effective 07/13</u>	<u>Effective 07/14</u>
Assistant to the City Manager	7,552-11,327	7,741-11,610	7,935-11,901
City Clerk	7,665-11,498	7,857-11,786	8,053-12,081
Planning Director	8,815-13,223	9,035-13,553	9,261-13,892
Economic Development & Redevelopment Director	9,697-14,546	9,939-14,909	10,187-15,282
Finance Director	9,697-14,546	9,939-14,909	10,187-15,282
Housing & Neighborhood Revitalization Director	9,697-14,546	9,939-14,909	10,187-15,282
Human Resources & Risk Management Director	9,697-14,546	9,939-14,909	10,187-15,282
Parks, Recreation & Arts Director	9,697-14,546	9,939-14,909	10,187-15,282
Public Works Director	10,667-16,000	10,934-16,400	11,207-16,810
Deputy City Manager	11,733-17,600	12,027-18,040	12,327-18,491

Section 6. Vacation. Effective 07/01/12 employees' option to cash-in vacation hours will be limited to up to 40 hours of vacation in excess of 80 hours once each fiscal year.

Section 7. Tuition Reimbursement. Effective 07/01/12 the maximum reimbursement for qualified college level coursework is \$3,000.00 per fiscal year.

Section 8. Deferred Compensation. Employees hired on or after 07/01/12 into the Mid-Management and Executive Management classes will have a limit of a 5% contribution to the Deferred Compensation Plan.

Section 9. Administrative Leave. Employees hired on or after 07/01/12 into the Mid-Management and Executive Management classes will receive an annual administrative leave bank of 80 hours.

Section 10. Additional Life Insurance. Employees hired on or after 07/01/12 into the Professional Supervisory, Mid-Management and Executive Management classes are not eligible to receive a payment for the purchase of additional life insurance.

Section 11. Holidays. Effective 01/01/12 employees will accrue an additional hour of floating holiday time in January and July raising the total from 8 to 9 hours each occurrence in recognition of the normal 9 hour work day. Effective 07/01/12 Christmas Eve and New Years Eve will be full day holidays.

Section 12. Retiree Health Savings. Effective 07/01/12, new employees enrolled on or after that date will have a five year vesting period for benefits under the Retiree Health Savings Plan. Effective 07/01/12 employees who enroll in employee only health coverage will receive a monthly payment of \$75.00 into a Retiree Health Savings account; employees who opt out of coverage under the City's health plans will receive a monthly payment of \$175.00.

Section 13. Medical, Dental, and Vision Insurance. Employees hired on or before 06/30/12 will receive a monthly benefit of up to \$1,000 for employee only coverage; \$1,100 for employee plus one coverage; and \$1,400 for employee plus two or more coverage to apply towards the cost of City provided health insurances. Employees hired on or after 07/01/12 shall receive a benefit of up to \$1,000 for City provided medical, dental and vision insurance.

Section 14. Retirement. Effective 01/01/13 the City will contract with CalPERS for the 2.7% @ age 55 benefit option to replace the 2.0% @ age 55 option with a .7% PARS supplement for full time regular employees and part time employees enrolled in CalPERS on or before 06/30/12. Employees shall pay a portion of the employer cost for this benefit as shown: 2.5% effective 01/13; 3.5% effective 01/14 and 4% effective 07/14. The City will contract with CalPERS for the 2% @ age 60 benefit option for full time employees hired on or after 07/01/12 and part time employees enrolled in CalPERS on or after 07/01/12, with employees paying the full employee share.

Section 15. Continuation of Basic Benefits. All other existing benefits for General, Professional/Supervisory, Mid-Management and Executive Management employees not conflicting with the above changes shall remain in effect until changed by the City through appropriate City Council action.

Section 16. Any Resolutions in conflict with provisions stated herein shall be considered superseded by the provisions contained within this Resolution.

PASSED, APPROVED, and ADOPTED this _____ day of _____, 2012, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

APPROVED:

GERI K. BRYAN, CMC
City Clerk
City of Lancaster

R. REX PARRIS
Mayor
City of Lancaster

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss
CITY OF LANCASTER)

CERTIFICATION OF RESOLUTION
CITY COUNCIL

I, _____, _____ City of Lancaster, CA, do hereby certify that this is a true and correct copy of the original Resolution No. 12-37, for which the original is on file in my office.

WITNESS MY HAND AND THE SEAL OF THE CITY OF LANCASTER, on this _____ day of _____, _____.

(seal)

RESOLUTION NO. 12-38

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, CALIFORNIA, AUTHORIZING AN AMENDMENT TO THE FINAL BUDGET FOR FISCAL YEAR 2011-2012

WHEREAS, the budget for fiscal year 2011-2012 was adopted by Resolution 11-38 on June 28, 2011; and

WHEREAS, it is appropriate to amend the adopted budget, in accordance with proper governmental accounting and financial reporting practices; and

WHEREAS, funds are available, as designated in the requested action.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANCASTER AS FOLLOWS:

Section 1. The fiscal year 2011-2012 adopted budget is amended as detailed in Attachment A.

PASSED, APPROVED, and ADOPTED this _____ day of _____, 2012, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

APPROVED:

GERI K. BRYAN, CMC
City Clerk
City of Lancaster

R. REX PARRIS
Mayor
City of Lancaster

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss
CITY OF LANCASTER)

CERTIFICATION OF RESOLUTION
CITY COUNCIL

I, _____, _____ City of Lancaster, CA, do hereby certify that this is a true and correct copy of the original Resolution No. 12-38, for which the original is on file in my office.

WITNESS MY HAND AND THE SEAL OF THE CITY OF LANCASTER, on this _____ day of _____, _____.

(seal)

ATTACHMENT A

City of Lancaster
Year End Adjustments
Fiscal Year 2011/12

FUND	ACCOUNT	DESCRIPTION	AMOUNT	EXPLANATION
REVENUE ADJUSTMENTS:				
101	3201100	Development Impact Fees	\$ (6,368,200)	Record Revenues related to Promenade III
101	3303100	Vehicle In Lieu Fee	419,615	Record loss of VLF revenue
101	3310200	Parking Violation Fines	300,000	Record reduction in parking fine revenue
101	3401340	Soccer Gate Revenue	(70,000)	Record increase in soccer gate revenue
101	3584100	PW Reimbursed Services	(20,000)	Record PW Reimbursed Services Revenue
101	3608100	PW Services	(10,000)	Record Public Works Services Revenue
101	3470100	City Store Revenue	40,000	Adjust to actual revenue levels
101	3470101	Solar City Revenue	(16,000)	Record revenues related to solar projects
101	3601100	Miscellaneous Revenue	(25,000)	Adjust to actual revenue levels
101	3602110	Insurance Reimbursements	(50,000)	Adjust to reflect actual reimbursements
101	3607100	Sale of Real Property	(1,183,013)	Record proceeds of sale of AHP Community Center
101	3650101	Other Financing Sources	(3,485,370)	Record proceeds of financing of alternative energy projects
101	3706486	Overhead Reimbursement - LPA	(600,000)	Record overhead allocation to Power Authority
101	3990399	Federal Grants Transfer to GF	(25,000)	Record transfer of Federal Grant proceeds to match exp.
203	3116100	AB 2928 Congest Relief Revenue	(135,000)	Adjust to actual revenue levels
206	3312100	TDA Article 8 Revenue	(307,000)	Adjust to actual revenue levels

206	3501100	Interest Income	(15,000)	Record interest income earned
208	3313100	Bikeway Funds	(15,000)	Record actual revenue received
217	3501100	Interest Income	(12,000)	Record interest income earned
220	3200100	Drainage Impact Fee Revenue	(140,000)	Record actual revenue received
227	3201100	Facilities Impact Fee - Parks	(15,000)	Record actual revenue received
251	3201102	Plumbing Permit Fees	(20,000)	Record actual revenue received
251	3201104	Electrical Permit Fees	(35,000)	Record actual revenue received
251	3201106	Mechanical Permit Fees	(20,000)	Record actual revenue received
251	3201200	Engineering Add'l Svcs	(15,000)	Record actual revenue received
251	3202100	Engineering Fees - TR & Parcel Map	(25,000)	Record actual revenue received
252	3501100	Interest Income	(8,000)	Record interest income earned
261	3306100	Winter Shelter Grant	(22,000)	Adjust Winter Shelter Grant to Actual
301	3101100	Revenues - Brierwood	(620,000)	Record final revenues
302	3990301	Transfer In - LHA	(5,500,000)	Adjust for Bond Payoff Transfer
306	3701100	Insurance Reimbursements	(22,000)	Record actual revenue received
323	3350100	STPL Grant	(99,586)	Record actual revenue received
324	3305201	OTS Click it or Ticket Grant	(2,800)	Record actual revenue received
324	3306101	OTS - Sobriety Checkpoint Grant	(44,000)	Record actual revenue received
333	3308100	C.O.P.S. Grant	(146,000)	Record COPS Grant Revenues
361	3604200	CDBG - Program Income	(139,365)	Record actual revenue received
363	3100100	Neighborhood Stab. Program	(211,000)	Record actual revenue received
363	3100200	NSP - Acq & Rehab Moderate	(407,000)	Record actual revenue received
383	3402702	ARRA Grants	(108,776)	Record actual revenue received
390	3401100	FEMA Storm Damage Grant	(1,526,915)	Record close out of grant revenue
391	3307120	HOME Program Grant 3064	(25,000)	Record actual revenue received

391	3604100	HOME Program Income	(120,000)	Record actual revenue received
402	3405307	Theater Concessions	(12,000)	Record actual revenue received
480	3314100	Other Reimbursements	(50,000)	Record actual revenue received
486	3602200	Bond Insurance Reimbursement	(73,000)	Record actual revenue received
486	3630300	Critical Path Revenue	(41,000)	Record actual revenue received
701	3990901	Transfers In - RDA	(539,920)	Record transfer for reserve requirement
701	3990991	Transfer In	(715,770)	Record transfer for reserve requirement
TOTAL REVENUE ADJUSTMENTS			<u>\$ (22,281,100)</u>	

EXPENDITURE ADJUSTMENTS:

101	4100124	Health Insurance	12,000	Adjust for increase in health insurance rates
101	4400303	Legal Services	150,000	Adjust to match actual legal costs
101	4540942	Downtown Commercial Rehab Program	375,000	Appropriate Bond Proceeds
101	4545301	Professional Services	65,000	Appropriate for code enforcement professional services
101	4545303	Legal Services	350,000	Adjust for code enforcement legal expenses
101	4684222	Blvd Events	420,000	Appropriate Funds for Blvd Events
109	4330101	Vacation Buy Back	200,000	Adjust budget to match actual expenses
109	4330124	OPEB - Retiree Health Premiums	25,000	Adjust budget to match actual expenses
109	4330136	Long Term Care	2,000	Adjust budget to match actual expenses
207	4714271	Shuttle Services	10,000	Appropriate Funds for pilot B Line Service
301	4100682	Expenses - Brierwood	745,470	Appropriate funds for Brierwood Expenses - Close Out
301	4544216	Rent Arbitration Board	6,000	Appropriate funds for Rent Arbitration costs
301	4544982	Debt Service	(6,465,000)	Correct Entries related to Brierwood Sale
301	4999302	Transfers Out	6,465,000	Correct Entries related to Brierwood Sale

320	4999150	Transfers Out	54,100	Appropriate funds for American Heroes Park
349	4542771	Water Resources Board Exp	50,000	Appropriate Funds for Water Resources Board Project
361	4541101	CDBG - Salaries	90,000	Adjust budget to match actual expenses
361	4541301	Professional Services	10,000	Adjust for additional services required
361	4541772	Neighborhood Improvement Program Income	82,000	Adjust budget to match actual expenses
391	4272770	Administration	65,000	Adjust budget to match actual expenses
399	4820651	JAG Telephone/Internet Exp	4,000	Adjust budget to match actual expenses
399	4999101	Transfers Out - GF	24,220	Appropriate Transfer to General Fund
486	4770112	Salaries - Temporary	30,000	Appropriate expenses for Power Authority
701	4999901	Transfer Out - RDA	2,270,008	Appropriate Reserve
150	101-11BS001924	Lancaster Museum & Art Gallery	700,000	Transfer for February Debt Svc Payment
150	207-11AC007924	Milling & Cedar Pk n Ride Imp	(1,402,000)	Appropriate Additional funds to complete project
150	207-11AC009924	Date & Lancaster Pk n Ride	1,402,000	Transfer for park n ride purchase
TOTAL EXPENDITURE ADJUSTMENTS			\$ 5,739,798	Transfer for park n ride purchase