

# CITY COUNCIL



Mayor R. Rex Parris, Council member Angela Underwood-Jacobs, and Council member Ken Mann are sworn into office following the April 12, 2016 city election.

# City Council

## Budget Summary

	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
<b>Dollars by Division</b>				
<b>City Council</b>	<b>\$ 163,313</b>	<b>\$ 164,705</b>	<b>\$ 482,890</b>	<b>\$ 366,875</b>
<b>Dollars by Category</b>				
Personnel	108,774	107,550	123,235	147,220
Operations & Maintenance	54,539	57,155	359,655	219,655
<b>Total Dollars by Category</b>	<b>\$ 163,313</b>	<b>\$ 164,705</b>	<b>\$ 482,890</b>	<b>\$ 366,875</b>
<b>Dollars by Funding Source</b>				
General Fund	156,020	160,945	476,690	360,675
Community Services Foundation	7,293	3,760	6,200	6,200
<b>Total Dollars by Funding Source</b>	<b>\$ 163,313</b>	<b>\$ 164,705</b>	<b>\$ 482,890</b>	<b>\$ 366,875</b>

## Description

The Mayor and four Council Members comprise the governing body of the City of Lancaster and also serve as the Lancaster Redevelopment Agency Successor Agency and Lancaster Financing Authority Board of Directors. All legislative powers of the City as set forth in the California State Constitution, California Government Code, and Lancaster Municipal Code are vested in the City Council. The Council's major responsibilities include:

- City government administration through the City Manager
- Enactment, amendment, and repeal of laws, ordinances, and policies that govern City operations and services as related to the health, safety, and general welfare of Lancaster residents, businesses, and visitors, and as affecting the environmental interests, physical growth, and economic development of the community
- Public leadership through involvement and promotion of community-wide programs and mobilization of maximized local resources
- Positive promotion of City government and its services
- Identification of and responsiveness to community needs and desires
- Oversight of the financial affairs of the City

City Council meetings are held the second and fourth Tuesday of each month with special or adjourned meetings scheduled as needed.

## Accomplishments

All of the accomplishments listed by departments in this budget document were accomplished at the direction and with the active support of the City Council. The accomplishment in FY 2015-2016 addresses the following priority areas:

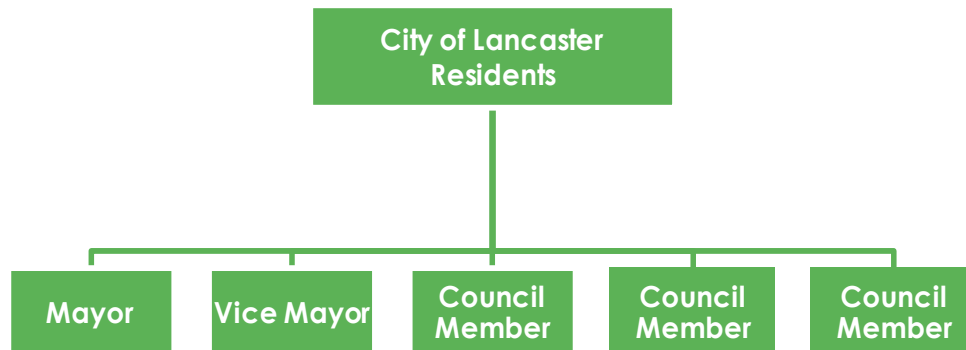
- Sustainability
- Public Safety / Enhanced Crime Prevention Measures
- Fiscal Responsibility / Stability
- Culture and Recreation
- Growth and Development
- Business Retention and Attraction

## Budget Goals / Performance Objectives

- Continue to strategically address emerging public issues through City Council initiated plans and community engagement
- Provide policy direction to the City Manager relative to public safety, economic development, future planning, and government efficiency
- Actively support legislation that addresses community concerns and/or benefits economic development in the Antelope Valley and provide effective public forums for public input into the City Council decision making process.
- Continue to explore the use and expansion of recycled water opportunities
- Continue to create alternative energy solutions and partnerships as we attain our position as a “Net Zero” City.

# Org Detail - City Council

Division no. 4100



## Budget Detail - City Council

Div.	Obj.	Obj. Description	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
<b>Personnel</b>						
4100	111	SALARIES-SPECIAL	35,400	36,000	36,000	36,000
4100	121	FRINGE BENEFITS	684	525	525	525
4100	122	PERS	9,762	9,950	9,950	13,035
4100	124	HEALTH INSURANCE	61,611	59,725	75,420	96,050
4100	125	WORKER'S COMP	1,317	1,350	1,340	1,610
<b>Personnel Total</b>			<b>\$ 108,774</b>	<b>\$ 107,550</b>	<b>\$ 123,235</b>	<b>\$ 147,220</b>
<b>Operations &amp; Maintenance</b>						
4100	200	REGISTRATION	1,145	3,835	3,835	3,835
4100	201	TRAVEL EXPENSE	4,367	6,055	6,055	6,055
4100	202	LOCAL & REGIONAL EVENTS	3,384	3,300	3,300	3,300
4100	203	MILEAGE	5,900	6,000	6,000	6,000
4100	205	CITY PROMOTION & ADVERTISING	30,004	14,000	22,000	22,000
4100	206	PUBLICATIONS & DUES	1,539	12,265	11,515	11,515
4100	251	SPECIAL ACTIVITY SUPPLIES	-	-	30,000	30,000
4100	253	REPROGRAPHICS	439	885	500	500
4100	259	OFFICE SUPPLIES	186	205	250	250
4100	261	COMMUNITY AWARDS	-	-	125,000	125,000
4100	291	FURN & OFFICE EQUIP (NON CAP)	-	1,850	-	-
4100	301	PROFESSIONAL SERVICES	200	5,000	145,000	5,000
4100	301	PROFESSIONAL SERVICES	7,248	3,700	6,200	6,200
4100	311	GOVERNMENT FILING FEES	45	60	-	-
<b>Operations &amp; Maintenance Total</b>			<b>\$ 54,539</b>	<b>\$ 57,155</b>	<b>\$ 359,655</b>	<b>\$ 219,655</b>
<b>GRAND TOTAL</b>			<b>\$ 163,313</b>	<b>\$ 164,705</b>	<b>\$ 482,890</b>	<b>\$ 366,875</b>
<b>Funding Sources</b>						
101	GENERAL FUND		156,020	160,945	476,690	360,675
106	COMMUNITY SERVICES FND		7,293	3,760	6,200	6,200
<b>GRAND TOTAL</b>			<b>\$ 163,313</b>	<b>\$ 164,705</b>	<b>\$ 482,890</b>	<b>\$ 366,875</b>