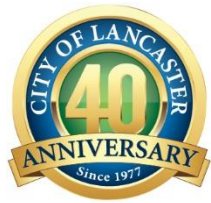


CITY COUNCIL



Lancaster City Council Meeting



City Council

Budget Summary

	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Dollars by Division			
City Council	\$ 225,495	\$ 376,475	\$387,019
Dollars by Category			
Personnel	133,284	149,080	\$147,220
Operations & Maintenance	92,211	227,395	\$239,799
Total Dollars by Category	\$ 225,495	\$ 376,475	\$ 387,019
Dollars by Funding Source			
General Fund	\$216,430	\$323,910	\$380,819
Community Services Foundation	\$9,065	\$52,565	\$6,200
Total Dollars by Funding Source	\$ 225,495	\$ 376,475	\$ 387,019

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 and Lancaster Power Authority and California Choice Energy 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 2016-2017 and focus 2017-2018 addresses the following priority areas:

- Sustainability
- Public Safety / Enhanced Crime Prevention Measures

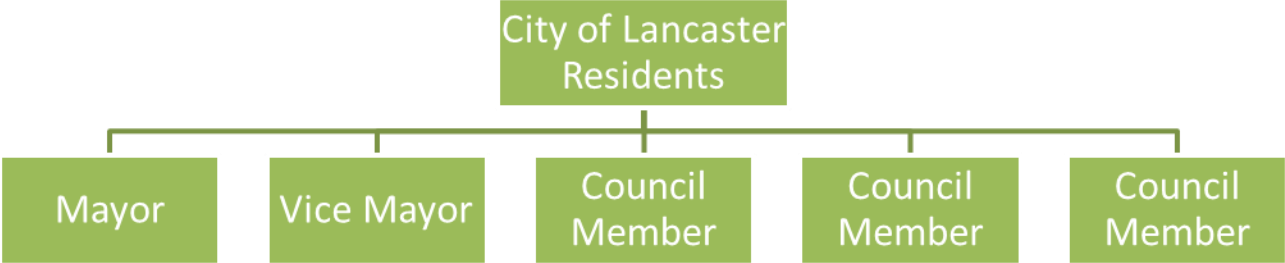
- Fiscal Responsibility / Stability
- Culture and Recreation
- Growth and Development
- Business Retention and Attraction

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 engagement
- 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

Division no. 4100

Div.	Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel					
4100	111	SALARIES-SPECIAL	35,400	36,000	36,000
4100	121	FRINGE BENEFITS	684	3,105	525
4100	122	PERS	10,024	10,810	13,035
4100	124	HEALTH INSURANCE	85,659	97,585	96,050
4100	125	WORKER'S COMP	1,517	1,580	1,610
Personnel Total			\$ 133,284	\$ 149,080	\$ 147,220
Operations & Maintenance					
4100	200	REGISTRATION	40	3,835	3,835
4100	201	TRAVEL EXPENSE	-	6,055	6,055
4100	202	LOCAL & REGIONAL EVENTS	5,848	5,620	3,300
4100	203	MILEAGE	5,900	6,000	6,000
4100	205	CITY PROMOTION & ADVERTISING	14,008	22,000	22,000
4100	206	PUBLICATIONS & DUES	4,824	20,820	31,584
4100	251	SPECIAL ACTIVITY SUPPLIES	410	30,000	30,000
4100	253	REPROGRAPHICS	512	250	500
4100	259	OFFICE SUPPLIES	677	250	250
4100	261	COMMUNITY AWARDS	-	-	25,000
4100	291	FURN & OFFICE EQUIP (NON CAP)	1,848	-	-
4100	301	PROFESSIONAL SERVICES	49,079	80,000	105,075
4100	301	PROFESSIONAL SERVICES	6,708	30,000	6,200
4100	311	GOVERNMENT FILING FEES	60	-	-
4100	770	MAYOR'S KAISER WELLNESS	2,297	22,565	-
Operations & Maintenance Total			\$ 92,211	\$ 227,395	\$ 239,799
GRAND TOTAL			\$ 225,495	\$ 376,475	\$ 387,019
Funding Sources					
	101	GENERAL FUND	216,430	323,910	380,819
	106	COMMUNITY SERVICES FND	9,065	52,565	6,200
GRAND TOTAL			\$ 225,495	\$ 376,475	\$ 387,019