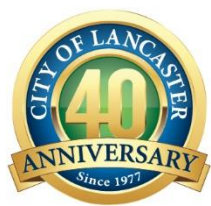


PARKS, RECREATION, & ARTS



BooLVD Halloween and Harvest Festival



Parks, Recreation, & Arts

Budget Summary

	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Dollars by Division			
Administration & Film	1,322,728	1,499,955	1,597,555
Parks Maintenance	8,244,089	8,559,220	8,643,115
Recreation	3,891,080	4,228,905	3,995,275
Arts Program	2,032,584	2,415,000	2,125,150
Parks, Recreation, & Arts	\$ 15,490,481	\$ 16,703,080	\$ 16,361,095
Dollars by Category			
Personnel	7,630,174	7,949,030	8,120,700
Operations & Maintenance	7,853,108	8,664,685	8,202,340
Capital Outlay	7,199	89,365	38,055
Total Dollars by Category	\$ 15,490,481	\$ 16,703,080	\$ 16,361,095
Dollars by Funding Source			
General Fund	11,573,387	12,475,260	12,070,965
Capital Replacement	-	20,935	220,055
Community Services Foundation	1,131,550	29,940	26,000
City Special Reserves	61,107	13,530	-
Gas Tax	-	1,068,790	1,136,810
TDA Article 8	1,288,935	-	-
Proposition A	8,432	40,700	40,055
Parks Development Fund	-	80,000	-
LA County Reimbursement	1,300	-	-
Performing Arts Center	1,425,770	1,645,125	1,430,735
Landscape Maintenance District	-	1,318,800	1,351,475
Lighting Maintenance District	-	10,000	85,000
Total Dollars by Fund	\$ 15,490,481	\$ 16,703,080	\$ 16,361,095

Description

The Parks, Recreation & Arts Department is responsible for the following functions

ADMINISTRATION (Division no. 4620)

The Director of Parks, Recreation and Arts heads the administrative program which directs and supports the related divisions and sections within the Department in matters of budgeting, personnel, program development, service delivery, training, clerical and other comparable areas. Additionally, the Director supervises the Department's Capital Improvement Program and works with the development community to ensure that parkland and facilities are provided for the future.

FILM LIASION (Division no. 4621)

The Antelope Valley Film Office was established to create a friendly environment and location for the feature film, television and video industry. The goals include: the continuation of a growing marketing presence in the film industry, being an active member of the Film Liaisons in California Statewide (FLICS), coordination of the permitting process among jurisdictions, coordination of the local businesses serving the industry and keeping the Antelope Valley community abreast of film activity.

PARKS (Division no. 4630-36)

Staff in this program area provide for the physical care of all park sites, small business incubator property, landscape maintenance districts, city trees and facilities including: grounds maintenance, irrigation system installation/maintenance (including water conserving renovations), equipment maintenance, chemical control programs, turf care, energy management, horticultural needs (including xeriscape and annual floral displays), tree planting, trimming and spraying. This division is also responsible for maintenance and repair of City buildings and facilities and assists with set up for special events, meetings and rentals.

ATHLETICS & RECREATION (Division nos. 4640-43, 46, 60, 62, 70, 80)

The Recreation Division provides a variety of recreation programs, services and special events for residents of all ages in the City of Lancaster. This Division consists of Administration, Community Recreation, Athletics, Aquatics, Special Classes and Facility Reservations, James C. Gilley Lancaster National Soccer Center Operations, Park Rangers and Special Events. Additionally, the Recreation Division coordinates the computer registration system and partners with the Lancaster School District in providing the Lancaster CARES After School and Enrichment Center Programs.

ARTS (Division nos. 4644, 51, 402-4650)

The Cultural Arts Program offers a wide range of artistic programming designed to entertain and educate the Antelope Valley community. Through the Performing Arts Center, the City offers a presenting season of regional, national and international performing artists, as well as two theatres available for rent to the Antelope Valley community. The Lancaster Museum of Art and History presents renowned art and historical exhibitions in nine galleries rotating five times a year. Additionally, the Cultural Arts Program includes: Arts for Youth programming and the Van-Go Trunk Program, each consisting of tours, outreaches, master classes, workshops and school visits from performing and visual artists. All of the programming for Arts for Youth meets California Visual and Performing Arts state standards for K-12 education. The newly restored Cedar Center for the Arts provides access for unique recreational programming focused on local youth and artistic development. Included in the renovation is MOAH: Cedar which serves as a catalyst for engaging a diverse audience through captivating exhibitions, innovative artists and dynamic programming.

Accomplishments

- Completed analysis of past media buys which resulted in coordination of advertising contracts, strategized ad placement/frequency and reduction of overall advertising expenses Citywide
- Increased the partner and sponsor program proceeds to over \$1 million (a combination of cash and in kind services)
- Hosted the fourth annual Field of Drafts Craft Beer Festival with record attendance and profitability
- Celebrated the eighth annual Streets of Lancaster Grand Prix, attracting over 150 professional go-kart drivers from throughout the United States

- Partnered in hosting the fourth annual Los Angeles County Air Show which drew more than 100,000 attendees over the two-day event
- Reinvigorated the California Poppy Festival™ in honor of the 25th anniversary and hosted a record breaking attendance for the 26th year
- Partnered with Kid's Charities in hosting the 23rd annual Thunder on the Lot at Sgt. Steve Owen Memorial Park raising money for local organizations
- Revamped and expanded the weekly BLVD Farmers Market
- Enhanced the type and scope of Martin Luther King, Jr. Day of Service projects to be more involved and have a greater impact on the community with an emphasis in conservation, recycling and environmental awareness in conjunction with GAC initiatives
- Increased social media presence
- Hired temporary part-time production specialist for the expected ramp up of production with the successful outcome of Assembly Bill #1839 including a 5% increase in the tax credit for filming done outside of the Los Angeles Studio Zone
- Upgraded Antelope Valley Film Office's website database to expand interactive design and added filmography and videos
- Worked with industry unions/guilds to expand the 30-mile studio zone
- Worked to provide rapid film permit issuance: two to five business days from permit application submission
- Reduced water usage throughout parks, landscape maintenance districts and greenbelt areas
- Responded to approximately 900 Comcate service requests for Landscape Maintenance Districts, right of way/public easement issues and street tree maintenance
- Met all California state mandated water rationing requirements while considering aggressive and innovative means and reducing consumption by partnering with our landscape contractor to pursue and achieve this goal
- Leased to capacity and completed renovation of landscaping at the incubator property as a part of the overall facility rehabilitation process
- Installed two new three-ton air conditioning units in the Lantern room at the Lancaster Museum of Art and History to better meet the needs for cooling in the warm seasons
- Completed phase one of the City Hall facelift
- Converted lighting throughout the Lancaster University Center to energy-saving T7 lamps and ballasts from outdated T12 components
- Provided setup and support for 50 media events and press conferences for announcements and introductions of City accomplishments, events and new businesses
- Secured a \$250,000 grant from Los Angeles County for the rehabilitation of Eastside Pool
- Restored the chlorine generator at Eastside Pool making it self-sufficient and saving the cost of purchasing chlorine
- Improved the off-leash dog area and decreased water consumption at Hull Park by removing damaged turf and planting shade trees
- Renovated two fields and replaced high water use plant material in the 10th Street West planter areas with drought tolerant shrubs at Sgt. Steve Owen Memorial Park
- Implemented a comprehensive tree trimming program at all City parks
- Completed installation of solar panels at the James C. Gilley Lancaster National Soccer Center to offset electrical costs for irrigation
- Repaired lighting deficiencies in all parks and implemented a lighting management programs
- Install exercise path and equipment at Mariposa and Whit Carter Parks
- Completed additional capital improvement projects at Lancaster Municipal Stadium in partnership with the new JetHawks Baseball Club owners including: renovation of the playing field, relocation and painting of the exterior wrought iron fencing and began seat replacement
- Introduce a winter day camp offering to increase revenue and provide a safe place for children to recreate during the December school break
- Provided year-round aquatics programs to 56,000 attendees including swim lessons, lap and recreational swimming, senior swim program and aquatic exercise classes

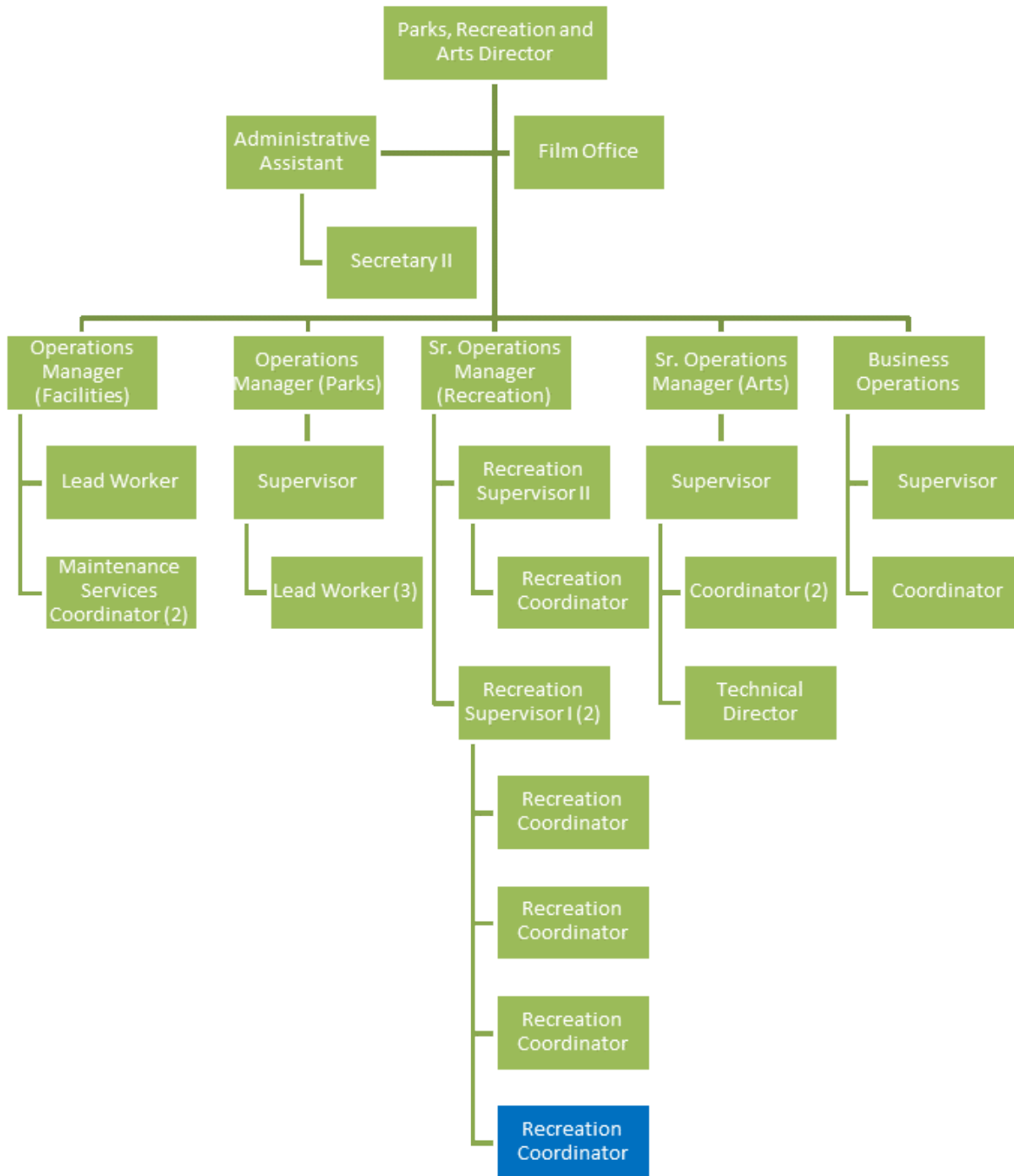
- Hosted the Dan Tran Invitational Swim Meet with teams coming from schools in the Pasadena, Santa Clarita and Los Angeles areas, as well as Orange and Ventura Counties with a total attendance of over 5,200 people, including over 1,220 participants
- Expanded the Park Ranger Outreach Program to provide presentations to 3,000 students through 35 tours and 20 site visits on various topics teaching children about park safety, “stranger danger” and the importance of conservation and preservation of our natural resources
- Enhanced Prime Desert Woodland Preserve programming and marketing to include 35 guided tours by Park Rangers and developed a quarterly newsletter outlining programs, tours and presentations
- Youth basketball participation increased by 25% a growth unmatched since 2004
- Completed Lancaster Batting Range improvements including the installment of a PA system to better communicate with patrons and a new canopy netting
- Softball tournaments included 542 teams, approximately 18,000 visitors and produced an estimated economic impact of \$3.6 million; this included bringing slow pitch softball back to the Big 8
- Hosted 955 State Cup and National Cup teams and approximately 29,000 visitors at the James C. Gilley Lancaster National Soccer Center resulting in an estimated economic impact of \$4.5 million
- Updated and claimed ownership of all park sites on social media platforms to utilize for online marketing purposes of the City’s facility rentals
- Increased presence in community by attending at least one outreach event each month
- Doubled arts education and performing arts programming held at the Cedar Center for the Arts and Lancaster Museum of Art and History
- Expanded the Enrichment Center Program to Nancy Cory Elementary School; procured grant funding for three additional years for 11 CARES After School Program sites
- The Lancaster Performing Arts Center presented 32 season performances, 16 Arts for Youth shows and two school outreaches for underserved youth, hosted 110 rental performances on the main stage and in the Nellie and Lou Bozigian Family Theatre and recovered more than 115% of artist fees
- Took a large underutilized space at the Lancaster Performing Arts Center and created Zelda’s 750 West to create an enhanced experience for attendees at the theatre as well as the public seeking a place to gather with friends
- Renovated the East End Concessions at the Lancaster Performing Arts Center which increased overall revenue and offered food and drink options to the public during shows
- Hosted two fundraising events netting nearly \$100,000 in support for the Lancaster Performing Arts Center Foundation and LPAC’s Arts for Youth programming, providing ticket scholarships, transportation assistance and on campus outreaches for K-12 students
- Hosted 30+ exhibitions at all City museum facilities and opened the Andrew Frieder Creative Space in MOAH CEDAR’s west gallery that serves as a drop-in art studio during regular operating hours
- Expanded Green MOAH Initiative to reach 3,500 Antelope Valley teens – includes Wasteland Project and Crosswinds Project
- Secured a core operating grant from California Community Foundation through the Lancaster Museum and Public Art Foundation to enhance programs and exhibitions at MOAH
- Expanded community engagement with the VanGo Trunk Program serving 6,000 students across all districts and hosted 12 monthly Young Artist Workshops, bringing free art programming to more than 700 youth
- Re-designed the Lancaster Museum of Art and History’s website
- Met all California Community Foundation grant objectives
- Implemented Master Cultural Plan, wrote and wrote Lancaster Museum and Public Art Foundation’s five-year Strategic Plan
- Celebrated the Museum’s 30-year history with enhanced high school and juried art exhibitions, festival at the Cedar Center for the Arts complex and an annual year-end report
- Completed multi-phase launch for the MOAH Arts for Youth bus program

Budget Goals / Performance Objectives

- Reduce the City's subsidy of the James C. Gilley Lancaster National Soccer Center, the Lancaster Municipal Stadium and the Lancaster Performing Arts Center
- Increase sponsorships to offset special event costs
- Develop a comprehensive Citywide facility and event naming and sponsorship opportunity listing
- Actively pursue grants beneficial to Parks, Recreation and Arts programs
- Provide expanded marketing menu options to interested Departments to decrease costs and increase both buying power and reach
- Expand media relations, seeking alternative target marketing prospects
- Hire a PR firm to create, manage and monitor AV Film's Facebook page and newsletter
- Continue tree trimming program at all City parks
- Set up and implement annual tree pruning program establishing a five-year cycle to complete trimming of the 30,000 trees throughout the City
- Conduct over 20 annual special events, as well as provide support for other community programs
- Continue to provide recreation programs and services with an increased emphasis on health and fitness
- Launch a user-friendly online facility rental application through the City's website that raises public awareness and interest
- Continue to collaborate with local event planning companies and related vendors to enhance the awareness of City facility rental options, classes and resources
- Create a "Parent Night Out" option for participants at Enrichment Center Program sites
- Increase attendance at the Nancy Cory Elementary School Enrichment Center
- Maximize pool attendance for the year while continuing to streamline the aquatics swim lesson program to increase cost recovery, as well as maintaining safety and increasing effectiveness of lessons
- Expand Aquatic program to include Jr. Lifeguard Program to create a pool of trained lifeguard candidates to mitigate attrition
- Seek additional soccer organizations and other sports, such as lacrosse and a passing tournament, bringing more tournaments to the Lancaster National Soccer Center and increasing local tourism opportunities
- Secure additional sponsors and increase advertising for the Lancaster Batting Range in addition to developing new turf field ideas for the facility
- Continue to increase youth basketball participation and research adding a summer league
- Renovate the snack bar at Sgt. Steve Owen Memorial Park Fields 1-4 to increase revenue through additional concession opportunities
- Implementation of new state required "Quality Standards of Expanded Learning" at the CARES After School Program sites through an introduction of site specific and programmatic quality standards
- Continue the relaunch, branding, marketing and operation refinement efforts of the Lancaster Performing Arts Center by soliciting business sponsorships, analyzing current policies for efficiency, broadening programming and creating a unique entertainment option for Valley residents
- Continue the re-invigoration of the Arts for Youth Program at the LPAC
- Increase revenue at Zelda's 750 West through regular hours and rentals
- Implementation of a Cultural Plan and Public Art Policy to inform the accreditation process and beautify various City amenities
- Collaborate with National and International groups to expand cultural experiences both at Museum sites and throughout the community

Org Detail- Parks, Recreation & Arts

Division no. 4600



Budget Detail- Administration & Film Office

Division Nos. 4620 & 4621

Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel				
101	SALARIES – PERMANENT	740,875	757,720	815,980
104	SALARIES – OVERTIME	2,930	2,000	1,455
112	SALARIES – TEMPORARY	17,634	25,000	39,000
121	OTHER FRINGE BENEFITS	38,483	44,320	40,335
122	PERS	182,998	194,560	196,650
124	HEALTH INSURANCE	109,373	95,860	99,535
125	WORKER'S COMPENSATION	33,041	34,390	39,280
129	DEFERRED COMPENSATION	58,257	60,410	80,495
Personnel Total		\$ 1,183,591	\$ 1,214,260	\$ 1,312,730
Operations & Maintenance				
200	REGISTRATION	550	-	-
201	TRAVEL & EXPENSES	-	1,000	-
202	LOCAL & REGIONAL EXPENSES	71	100	200
203	REIMBURSED MILEAGE	487	100	100
206	PUBLICATIONS & DUES	335	425	425
207	VEHICLE OPERATIONS	48	200	-
211	POSTAGE	-	45,000	45,000
212	POSTAGE – SPECIAL MAILING	69	1,200	2,000
217	VEHICLE FUEL	360	300	-
251	SPECIAL ACTIVITY SUPPLIES	1,035	1,010	700
253	REPROGRAPHICS	185	-	-
259	OFFICE SUPPLIES	3,727	4,200	4,200
301	PROFESSIONAL SERVICES	67,995	68,000	68,000
308	CONTRACT SERVICES	63,000	63,000	63,000
311	GOVERNMENT FEES & LICENSES	-	-	100
323	PASS-THROUGH PAYMENTS	-	100,000	100,000
334	BLVD BANNERS & TREES	79	-	-
416	PROPERTY TAX ON LAND	1,196	1,160	1,100
Operations & Maintenance Total		\$ 139,137	\$ 285,695	\$ 284,825
GRAND TOTAL		\$ 1,322,728	\$ 1,499,955	\$ 1,597,555
Funding Sources				
101	GENERAL FUND	1,322,728	1,499,955	1,597,555
GRAND TOTAL		\$ 1,322,728	\$ 1,499,955	\$ 1,597,555

Budget Detail- Parks

Division Nos. 4631-36

Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel				
101	SALARIES – PERMANENT	1,506,991	1,539,740	1,648,085
104	SALARIES – OVERTIME	143,704	142,000	140,560
112	SALARIES – TEMPORARY	447,871	474,445	483,530
121	OTHER FRINGE BENEFITS	58,821	79,860	66,980
122	PERS	384,987	398,510	390,195
124	HEALTH INSURANCE	362,741	369,430	383,715
125	WORKER'S COMPENSATION	84,748	87,550	83,545
129	DEFERRED COMPENSATION	52,569	54,910	77,870
135	UNEMPLOYMENT	49	270	-
137	MEDICARE	300	-	-
Personnel Total		\$ 3,042,781	\$ 3,146,715	\$ 3,274,480
Operations & Maintenance				
202	LOCAL & REGIONAL EXPENSES	-	40	-
207	VEHICLE OPERATIONS	65,890	43,440	48,460
208	SMALL TOOLS	6,490	6,730	3,520
209	UNIFORMS	27,639	25,480	21,055
212	POSTAGE – SPECIAL MAILING	36	190	-
217	VEHICLE FUEL	44,618	36,950	46,160
230	SMALL EQUIPMENT OPERATIONS	4,031	4,700	6,700
251	SPECIAL ACTIVITY SUPPLIES	1,543	880	800
253	REPROGRAPHICS	282	520	75
256	STAFF DEVELOPMENT	486	380	-
259	OFFICE SUPPLIES	3,206	2,230	550
263	LEGAL ADVERTISING	-	-	1,000
264	LANDSCAPE MAINTENANCE	137,117	293,380	159,545
265	TREE & PLANT MATERIAL	4,116	5,790	14,550
267	HORTICULTURAL – TREE TRIMMING	372,590	353,000	520,000
268	HORTICULTURAL	40,499	-	37,820
269	HORTICULTURAL	115,563	-	121,550
293	SPECIAL EQUIPMENT – OFFICE	10	1,200	2,500
301	PROFESSIONAL SERVICES	34,659	44,260	40,000
311	GOVERNMENT FEES & LICENSES	49,880	74,805	68,170
401	MAINT - LANC BUSINESS PARK	74,539	75,000	75,000
402	MAINTENANCE SERVICE – PRIVATE	1,295,228	1,482,105	1,446,905
403	BUILDING MAINTENANCE	159,679	120,250	125,710
404	GROUNDS MAINTENANCE	381,788	312,500	307,750

Budget Detail- Parks

Division Nos. 4631-36

Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
406	JANITORIAL SUPPLIES	114,509	108,840	127,675
408	SOIL STERILE & WEED CONTROL	6,218	18,100	18,100
413	COMMUNICATIONS MAINTENANCE	-	20	1,335
416	PROPERTY TAX ON LAND	5,174	5,250	5,075
455	TRAFFIC & REGULATORY SIGNS	-	35,440	-
460	TRAFFIC SIGNAL – DAMAGE REPAIR	-	-	5,000
462	REIMBURSED DAMAGE REPAIRS	19,955	10,000	10,000
602	RENT – OTHER EQUIPMENT	12,859	8,400	5,315
651	TELEPHONE	7,360	6,910	5,000
652	ELECTRICITY	902,214	895,440	930,805
654	WATER	993,171	993,950	844,730
655	GAS	87,222	90,730	96,150
670	AQUATIC MAINTENANCE	23,481	110,300	38,000
779	GENERAL FUND OVERHEAD ALLOCATION	202,057	191,740	195,575
Operations & Maintenance Total		\$ 5,194,109	\$ 5,363,140	\$ 5,330,580
Capital Outlay				
752	MOTOR VEHICLES	-	14,900	8,000
753	EQUIPMENT & MACHINERY	7,199	13,530	10,000
763	REPLACEMENT – EQUIPMENT & MACHINERY	-	20,935	20,055
Capital Outlay Total		\$ 7,199	\$ 49,365	\$ 38,055
GRAND TOTAL		\$ 8,244,089	\$ 8,559,220	\$ 8,643,115
Funding Sources				
101	GENERAL FUND	5,806,223	6,086,465	5,809,720
104	CAPITAL REPLACEMENT	-	20,935	220,055
109	CITY SPECIAL RESERVES	-	13,530	-
203	GAS TAX	1,079,392	1,068,790	1,136,810
207	PROPOSITION A	61,107	40,700	40,055
482	LANDSCAPE MAINTENANCE DISTRICT	1,288,935	1,318,800	1,351,475
483	LIGHTING MAINTENANCE DISTRICT	8,432	10,000	85,000
GRAND TOTAL		\$ 8,244,089	\$ 8,559,220	\$ 8,643,115

Budget Detail- Recreation

Division Nos. 4640-43; 4646; 4660; 4662; 4670; 4680

Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel				
101	SALARIES – PERMANENT	464,723	500,310	517,685
104	SALARIES – OVERTIME	6,235	20,895	20,505
112	SALARIES – TEMPORARY	1,572,879	1,704,940	1,724,570
121	OTHER FRINGE BENEFITS	50,993	56,470	50,705
122	PERS	171,444	157,680	138,125
124	HEALTH INSURANCE	87,437	85,950	86,240
125	WORKER'S COMPENSATION	88,693	87,830	81,045
129	DEFERRED COMPENSATION	14,132	14,980	28,170
135	UNEMPLOYMENT	59	-	-
137	MEDICARE	297	-	-
Personnel Total		\$ 2,456,892	\$ 2,629,055	\$ 2,647,045
Operations & Maintenance				
203	REIMBURSED MILEAGE	-	-	150
205	CITY PROMOTION & ADVERTISING	1,411	1,500	1,500
206	PUBLICATIONS & DUES	150	150	150
207	VEHICLE OPERATIONS	2,259	9,700	5,700
209	UNIFORMS	7,875	9,790	9,790
211	POSTAGE	19,700	19,780	13,440
212	POSTAGE – SPECIAL MAILING	17	-	-
217	VEHICLE FUEL	4,435	5,750	6,250
222	SPECIAL EVENTS	758,926	428,490	388,085
222C	CELEBRATE AMERICA	4,000	39,835	29,005
222S	STREETS OF LANCASTER	-	234,840	189,810
222B	BOOLVD	-	49,815	44,850
222M	MAGICAL BLVD CHRISTMAS	-	50,460	42,840
223	SOCCER GATE EXPENSES	32,528	29,000	29,000
225	SPONSORSHIP EXPENSES	111,239	200,000	70,000
235	CREDIT CARD CHARGES	16,544	16,500	10,200
251	SPECIAL ACTIVITY SUPPLIES	144,363	147,405	195,070
253	REPROGRAPHICS	43,917	42,930	40,550
256	STAFF DEVELOPMENT	1,380	1,000	1,000
259	OFFICE SUPPLIES	642	950	950
270	RECREATION SERVICES	33,463	37,165	37,165
271	RECREATION BUS SERVICES - PROP A	14,775	24,165	20,000
286	CASH VARIANCE	20	-	-

Budget Detail- Recreation

Division Nos. 4640-43; 4646; 4660; 4662; 4670; 4680

Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
301	PROFESSIONAL SERVICES	2,389	3,100	3,100
308	CONTRACT SERVICES	229,855	197,300	199,300
413	COMMUNICATIONS MAINTENANCE	-	-	100
602	RENT – OTHER EQUIPMENT	3,000	4,725	4,725
651	TELEPHONE	-	5,500	5,500
770	GRANT EXPENSES	1,300	-	-
Operations & Maintenance Total		\$ 1,434,188	\$ 1,559,850	\$ 1,348,230
Capital Outlay				
752	MOTOR VEHICLES	-	\$40,000	-
Capital Outlay Total		-	\$40,000	-
GRAND TOTAL		\$ 3,891,080	\$ 4,228,905	\$ 3,995,275
Funding Sources				
101	GENERAL FUND	3,864,735	4,208,965	3,979,275
106	LANCASTER COMMUNITY SERVICES FOUNDATION	25,045	19,940	16,000
261	LOS ANGELES COUNTY REIMBURSEMENT	1,300	-	-
GRAND TOTAL		\$ 3,891,080	\$ 4,228,905	\$ 3,995,275

Budget Detail- Arts

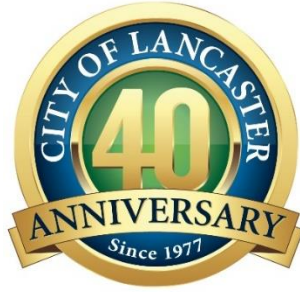
Division Nos. 4644; 4650-51

Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel				
101	SALARIES – PERMANENT	246,324	278,490	270,090
104	SALARIES – OVERTIME	1,288	1,500	1,500
112	SALARIES – TEMPORARY	410,945	400,750	381,845
114	RENTAL LABOR	72,920	62,000	52,000
121	OTHER FRINGE BENEFITS	16,847	23,440	21,000
122	PERS	91,891	90,900	65,600
124	HEALTH INSURANCE	67,741	61,300	49,900
125	WORKER'S COMPENSATION	31,921	32,750	29,825
129	DEFERRED COMPENSATION	7,033	7,870	14,685
Personnel Total		\$ 946,910	\$ 959,000	\$ 886,445
Operations & Maintenance				
200	REGISTRATION	-	1,070	1,050
201	TRAVEL & EXPENSES	30	3,500	3,500
203	REIMBURSED MILEAGE	-	-	150
205	CITY PROMOTION & ADVERTISING	41,083	78,560	73,560
206	PUBLICATIONS & DUES	1,011	1,570	1,570
207	VEHICLE OPERATIONS	384	200	-
208	SMALL TOOLS	25	400	400
209	UNIFORMS	2,197	1,500	375
211	POSTAGE	1,599	4,500	21,750
212	POSTAGE – SPECIAL MAILING	1,491	1,500	500
217	VEHICLE FUEL	752	1,000	1,445
225	SPONSORSHIP EXPENSES	27,240	10,000	10,000
235	CREDIT CARD CHARGES	15,962	20,000	20,000
251	SPECIAL ACTIVITY SUPPLIES	139,955	186,040	83,550
253	REPROGRAPHICS	3,349	500	1,250
256	STAFF DEVELOPMENT	639	-	-
257	PERFORMANCE COSTS	20,346	26,000	20,000
259	OFFICE SUPPLIES	3,162	2,200	2,775
270	RECREATION SERVICES	-	-	3,000
272	THEATER PROGRAMS	-	-	1,500
286	CASH VARIANCE	60	150	-
301	PROFESSIONAL SERVICES	30,076	11,000	33,875
302	COMPUTER SOFTWARE & SUPPORT	4,151	35,000	30,615
308	CONTRACT SERVICES	119,525	187,800	141,000
311	GOVERNMENT FEES & LICENSES	7	6,375	2,135
318	PERFORMER SERVICES	441,690	500,000	500,000
330	ROYALTIES	5,168	9,000	9,250

Budget Detail- Arts

Division Nos. 4644; 4650-51

Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
402	MAINTENANCE SERVICE – PRIVATE	34,484	47,000	41,715
403	BUILDING MAINTENANCE	26,870	126,250	45,575
404	GROUNDS MAINTENANCE	480	500	1,200
406	JANITORIAL SUPPLIES	1,870	8,350	6,000
416	PROPERTY TAX ON LAND	7,679	7,695	7,800
602	RENT – OTHER EQUIPMENT	39,453	55,000	49,525
603	RENT – BUILDINGS & GROUNDS	-	1,000	2,500
651	TELEPHONE	182	200	-
652	ELECTRICITY	97,482	103,940	100,940
654	WATER	3,564	3,700	5,700
655	GAS	13,708	14,500	14,500
Operations & Maintenance Total		\$ 1,085,674	\$ 1,456,000	\$ 1,238,705
GRAND TOTAL		\$ 2,032,584	\$ 2,415,000	\$ 2,125,150
Funding Sources				
101	GENERAL FUND	579,701	679,875	684,415
106	LANCASTER COMMUNITY SERVICES FOUNE	27,113	10,000	10,000
213	PARKS DEVELOPMENT FUND	-	80,000	-
402	LANCASTER PERFORMING ARTS CENTER	1,425,770	1,645,125	1,430,735
GRAND TOTAL		\$ 2,032,584	\$ 2,415,000	\$ 2,125,150



CITY OF LANCASTER