RESOLUTION NO. 17-32

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, CALIFORNIA, ADOPTING THE PROPOSED CITY OF LANCASTER FISCAL YEAR 2017-2018 GENERAL FUND OPERATING BUDGET, SPECIAL FUNDS BUDGET, AND CAPITAL IMPROVEMENT PROGRAM BUDGET

WHEREAS, the proposed budget for the fiscal year (FY) 2017-2018 and proposed capital improvement program budget for FY 2017-2018 were submitted to the City Council of the City of Lancaster (the “City Council”) on June 13, 2017; and

WHEREAS, the City Council held a Public Hearing regarding the adoption of said budget on June 13, 2017, as listed below:

Fiscal Year 2017-2018

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>City Council</td>
<td>$387,019</td>
</tr>
<tr>
<td>City Manager</td>
<td>2,231,735</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>10,751,100</td>
</tr>
<tr>
<td>Community Safety</td>
<td>30,076,855</td>
</tr>
<tr>
<td>City Attorney</td>
<td>1,140,300</td>
</tr>
<tr>
<td>City Clerk</td>
<td>777,545</td>
</tr>
<tr>
<td>Human Resources</td>
<td>1,608,235</td>
</tr>
<tr>
<td>Information Technology</td>
<td>3,023,820</td>
</tr>
<tr>
<td>Finance</td>
<td>2,881,830</td>
</tr>
<tr>
<td>Parks, Recreation &amp; Arts</td>
<td>16,361,095</td>
</tr>
<tr>
<td>Housing &amp; Neighborhood Revitalization</td>
<td>7,077,235</td>
</tr>
<tr>
<td>Development Services</td>
<td>26,295,480</td>
</tr>
<tr>
<td>Lancaster Choice Energy</td>
<td>39,398,445</td>
</tr>
<tr>
<td>Operations Budget</td>
<td>$142,010,694</td>
</tr>
<tr>
<td>Capital Improvement Projects</td>
<td>45,675,350</td>
</tr>
<tr>
<td>Total City of Lancaster Budget</td>
<td>$187,686,044</td>
</tr>
<tr>
<td>General Fund</td>
<td>$63,184,409</td>
</tr>
<tr>
<td>Special Revenue Funds</td>
<td>55,291,450</td>
</tr>
<tr>
<td>Maintenance Districts</td>
<td>14,740,830</td>
</tr>
<tr>
<td>Special Reserves</td>
<td>4,490,505</td>
</tr>
<tr>
<td>Lancaster Performing Arts Center</td>
<td>1,430,735</td>
</tr>
<tr>
<td>Lancaster Comm. Services Foundation</td>
<td>68,800</td>
</tr>
<tr>
<td>Developer Fee Funds</td>
<td>4,957,635</td>
</tr>
<tr>
<td>Lancaster Housing Authority</td>
<td>4,123,235</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>39,398,445</td>
</tr>
<tr>
<td>Total City of Lancaster Budget</td>
<td>$187,686,044</td>
</tr>
</tbody>
</table>
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANCASTER AS FOLLOWS:

Section 1. The City of Lancaster Fiscal Year 2017-2018 General Fund Operating Budget, Special Funds Budget, and Capital Improvement Program Budget, included in the document entitled “City of Lancaster Fiscal Year 2017-2018 Proposed Budget and Five-Year Capital Improvement Program” (the “FY 2017-2018 Budget”), is hereby adopted.

Section 2. Interfund transfers are hereby approved and incorporated into the FY 2017-2018 budget.

Section 3. Personnel Analysis is approved, establishing position counts for FY 2017-2018, and the City Manager is authorized to make changes to position classifications, as service demands dictate, while staying within approved FTE totals.

Section 4. Unused appropriations at the end of FY 2016-2017 for capital projects, special projects, and grant programs for programs and projects that are unfinished and continuing into FY 2017-2018 shall be carried forward and become part of the FY 2017-2018 budget.

Section 5. The City Manager is hereby authorized to approve transfers between Operating and Capital Improvement Program budgets as needed to implement the provisions of this budget.

Section 6. 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 27th day of June, 2017, by the following vote:

AYES: Council Members Malhi, Mann, Underwood-Jacobs, Vice Mayor Crist, Mayor Parris

NOES: None

ABSTAIN: None

ABSENT: None

ATTEST: BRITT AVRIT, MMC
City Clerk
City of Lancaster

APPROVED: R. REX PARRIS
Mayor
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. 17-32, 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. 17-33

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, CALIFORNIA, ESTABLISHING THE ANNUAL APPROPRIATIONS LIMIT FOR FISCAL YEAR 2017-2018

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

WHEREAS, Article XIIIIB provides that the appropriations limit for the Fiscal Year 2017-2018 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 XIIIIB in determining the appropriations limit for Fiscal Year 2017-2018.

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 2017-2018 shall be $189,823,789.

PASSED, APPROVED, and ADOPTED this 27th day of June, 2017, by the following vote:

AYES: Council Members Malhi, Mann, Underwood-Jacobs, Vice Mayor Crist, Mayor Parris

NOES: None

ABSTAIN: None

ABSENT: None

ATTEST:

BRITT AVRT, MMC
City Clerk
City of Lancaster

APPROVED:

R. RHA PARRIS
Mayor
City of Lancaster
Resolution No. 17-33
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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. 17-33, 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. 17-33

CALCULATIONS FOR DETERMINING THE CITY OF LANCASTER
APPROPRIATIONS LIMIT FOR FISCAL YEAR 2017-2018

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations Limit Fiscal Year 2015-2016</td>
<td>$172,012,494</td>
</tr>
<tr>
<td>Change in California Per-Capita Income</td>
<td>5.37%</td>
</tr>
<tr>
<td>*Change in population for the City of Lancaster</td>
<td>0.43%</td>
</tr>
<tr>
<td>(152,349-151,695) ÷ 151,695</td>
<td></td>
</tr>
<tr>
<td>Calculation Factor (1.0537 × 1.0043)</td>
<td>1.058242798</td>
</tr>
</tbody>
</table>

APPROPRIATIONS SUBJECT TO LIMIT
FISCAL YEAR 2016-2017

| Appropriations Limit Fiscal Year 2016-2017                           | $182,030,983 |
| Change in California Per-Capita Income                               | 3.69%    |
| **Change in population for Los Angeles County                       | 0.57%    |
| ((10,231,933-10,173,616) ÷ 10,173,616)                               |          |
| Calculation Factor (1.0369 × 1.0057)                                 | 1.04281033 |

APPROPRIATIONS SUBJECT TO LIMIT
FISCAL YEAR 2017-2018

| Appropriations Limit Fiscal Year 2017-2018                           | $189,823,789 |

*Annual Population Minus Exclusions
**L.A Co population changed used for FY 2017-2018, as rate exceeds City of Lancaster’s rate of (0.03%)

January 1, 2017 population estimate of 10,231,933 based on 2017 DOF estimate