

City of Calabasas
BUDGET REQUESTS

Budget Item	Amount	Requestor	Notes
Caring Calabasas Club (Savvy Seniors)	\$5,000	Albrecht/Bozajian	In 2022 Council requested that \$5,000 be allocated to the Caring Calabasas Club on an ongoing basis. The 2023-2024 budget includes \$5,000 as requested.
Patio Shade Structure at Senior Center	\$350,000	Albrecht	Included in the Capital Improvement Plan (CIP) for FY 2024-2025.
Lobbyist	\$75,000	Bozajian	Budget sub committee does not recommend contracting for a lobbyist on a permanent basis.
Records Retention Consultant		Bozajian	The City already contracts with a records retention consultant. Consultant will be doing training in July with staff on records retention policy. Staff will utilize part-time employee or intern to continue digitization of City documents.
Library Archivist	\$20,000	Bozajian	Library Fund includes archivist for up to 8 hours per week.
Veteran's Day Event	\$5,000	Shapiro	Budget will reduce the 10-516-5253-25 account by \$5,000 and reallocate to the 10-516-5252-23 account for Veteran's Day Event.
Full-time Security for Civic Center		Weintraub	City issued an RFP in April for security coverage at City facilities. As part of new contract, City will evaluate the price of a dedicated security patrol vehicle and increased patrol hours.
Additional Cameras Throughout City	\$17,500	Weintraub	Estimate includes installation costs for 7 cameras (per recommendation from Lost Hills Sheriff Station) and \$2,500 per camera per year for service.

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Private Security Consultant		Weintraub	Will return to Council with more details, a scope of work, and an estimated cost.
Increased Teen Activities		Weintraub	The current budget has \$7,500 allocated for teen events. Budget sub committee recommends that an increase in this budget line be discussed after the recreational programming needs assessment is completed by the outside consulting firm.
Ciclaviva type event		Weintraub	Budget sub committee recommends that this item come back to Council for future discussion.
24/7 City Call in Line		Weintraub	Completed in early May.
Earthquake Insurance	\$350,000	Weintraub	Budget sub committee recommends that this item come back to Council for future discussion.
Calabasas Film Festival 10 Year	\$20,000	Calabasas Film Festival	Current budget allocates \$15,000. Budget sub committee recommends a total contribution to the Calabasas Film Festival of \$25,000 to \$30,000.
EPIC - Radio Kits in Zonehaven Zones	\$14,500	EPIC	Included in Woolsey Fire Fund Expenditure Plan.
TOTAL	\$502,000		(Excludes Savvy Seniors contribution, shade structure at Senior Center, and EPIC amateur radio kits).